CITY OF PHILADELPHIA

THE MAYOR'S OPERATING BUDGET

FOR FISCAL YEAR 2015

BOOK II

Citizen Service Departments

MICHAEL A. NUTTER
MAYOR

SUPPORTING DETAIL
BOOK SECTION INDEX

DEPARTMENT	BOOK	SECTION
BOOK I		
COUNCIL	I	1
MAYOR	I	2
INSPECTOR GENERAL, OFFICE OF THE	I	3
LABOR RELATIONS, OFFICE OF	I	4
TRANSPORTATION AND UTILITIES, MAYOR'S OFFICE OF	I	5
MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY	I	6
ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF	I	7
MURAL ARTS PROGRAM	I	8
ART MUSEUM, PHILADELPHIA	I	9
ATWATER KENT MUSEUM	I	10
FINANCE, DIRECTOR OF	I	11
REVENUE, DEPARTMENT OF	I	12
SINKING FUND COMMISSION	I	13
TREASURER, CITY	I	14
PENSIONS AND RETIREMENT, BOARD OF	I	15
PROPERTY ASSESSMENT, OFFICE OF	I	16
CITY REPRESENTATIVE	I	17
COMMERCE	I	18
HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF	I	19
TECHNOLOGY, OFFICE OF INNOVATION &	I	20
PROPERTY, DEPARTMENT OF PUBLIC	I	21
FLEET MANAGEMENT, OFFICE OF	I	22
PROCUREMENT DEPARTMENT	I	23
CIVIL SERVICE COMMISSION	I	24
HUMAN RESOURCES, OFFICE OF	I	25
HISTORICAL COMMISSION	I	26
LAW DEPARTMENT	I	27
ETHICS, BOARD OF	I	28
YOUTH COMMISSION	I	29
CITY PLANNING COMMISSION	I	30
LIBRARY, FREE	I	31
HUMAN RELATIONS, COMMISSION ON	I	32
AUDITING DEPARTMENT	I	33
REVISION OF TAXES, BOARD OF	I	34
CITY COMMISSIONERS (ELECTION BOARD)	I	35
REGISTER OF WILLS	I	36
DISTRICT ATTORNEY	I	37
SHERIFF	I	38
FIRST JUDICIAL DISTRICT	I	39
BOOK II		
MANAGING DIRECTOR	II	40
POLICE DEPARTMENT	II	41
STREETS, DEPARTMENT OF	II	42
FIRE DEPARTMENT	II	43
HEALTH, DEPARTMENT OF PUBLIC	II	44
BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE O	II	45
PARKS AND RECREATION, DEPARTMENT OF	II	46
HUMAN SERVICES, DEPARTMENT OF	II	47
PRISONS	II	48
SUPPORTIVE HOUSING, OFFICE OF	II	49
LICENSES AND INSPECTIONS, DEPARTMENT OF	II	50
LICENSES AND INSPECTIONS REVIEW, BOARD OF	II	51
BUILDING STANDARDS, BOARD OF	II	52
ZONING BOARD OF ADJUSTMENT	II	53
RECORDS, DEPARTMENT OF	II	54
WATER DEPARTMENT	II	55

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

SUPPORTING DETAIL
ALPHABETICAL INDEX

DEPARTMENT	BOOK	SECTION
ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF	I	7
ART MUSEUM, PHILADELPHIA	I	9
ATWATER KENT MUSEUM	I	10
AUDITING DEPARTMENT	I	33
BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE O	II	45
BUILDING STANDARDS, BOARD OF	II	52
CITY COMMISSIONERS (ELECTION BOARD)	I	35
CITY CONTROLLER (SEE AUDITING DEPARTMENT)	I	33
CITY PLANNING COMMISSION	I	30
CITY REPRESENTATIVE	I	17
CIVIL SERVICE COMMISSION	I	24
COMMERCE	I	18
COUNCIL	I	1
COURTS,(SEE FIRST JUDICIAL DISTRICT)	I	39
DISTRICT ATTORNEY	I	37
ETHICS, BOARD OF	I	28
FINANCE, DIRECTOR OF	I	11
FIRE DEPARTMENT	II	43
FIRST JUDICIAL DISTRICT	I	39
FLEET MANAGEMENT, OFFICE OF	I	22
HEALTH, DEPARTMENT OF PUBLIC	II	44
HISTORICAL COMMISSION	I	26
HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF	I	19
HUMAN RELATIONS, COMMISSION ON	I	32
HUMAN RESOURCES, OFFICE OF	I	25
HUMAN SERVICES, DEPARTMENT OF	II	47
INSPECTOR GENERAL, OFFICE OF THE	I	3
LABOR RELATIONS, OFFICE OF	I	4
LAW DEPARTMENT	I	27
LIBRARY, FREE	I	31
LICENSES AND INSPECTIONS, DEPARTMENT OF	II	50
LICENSES AND INSPECTIONS REVIEW, BOARD OF	II	51
MANAGING DIRECTOR	II	40
MAYOR	I	2
MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY	I	6
ECONOMIC OPPORTUNITY, OFFICE OF (SEE COMMERCE)	I	18
MURAL ARTS PROGRAM	I	8
PARKS AND RECREATION, DEPARTMENT OF	II	46
PENSIONS AND RETIREMENT, BOARD OF	I	15
POLICE DEPARTMENT	II	41
PRISONS	II	48
PROCUREMENT DEPARTMENT	I	23
PROPERTY, DEPARTMENT OF PUBLIC	I	21
PROPERTY ASSESSMENT, OFFICE OF	I	16
RECORDS, DEPARTMENT OF	II	54
REGISTER OF WILLS	I	36
REVENUE, DEPARTMENT OF	I	12
REVISION OF TAXES, BOARD OF	I	34
SHERIFF	I	38
SINKING FUND COMMISSION	I	13
STREETS, DEPARTMENT OF	II	42
SUPPORTIVE HOUSING, OFFICE OF	II	49
TECHNOLOGY, OFFICE OF INNOVATION &	I	20
TRANSPORTATION AND UTILITIES, MAYOR'S OFFICE OF	I	5
TREASURER, CITY	I	14
WATER DEPARTMENT	II	55
YOUTH COMMISSION	I	29
ZONING BOARD OF ADJUSTMENT	II	53

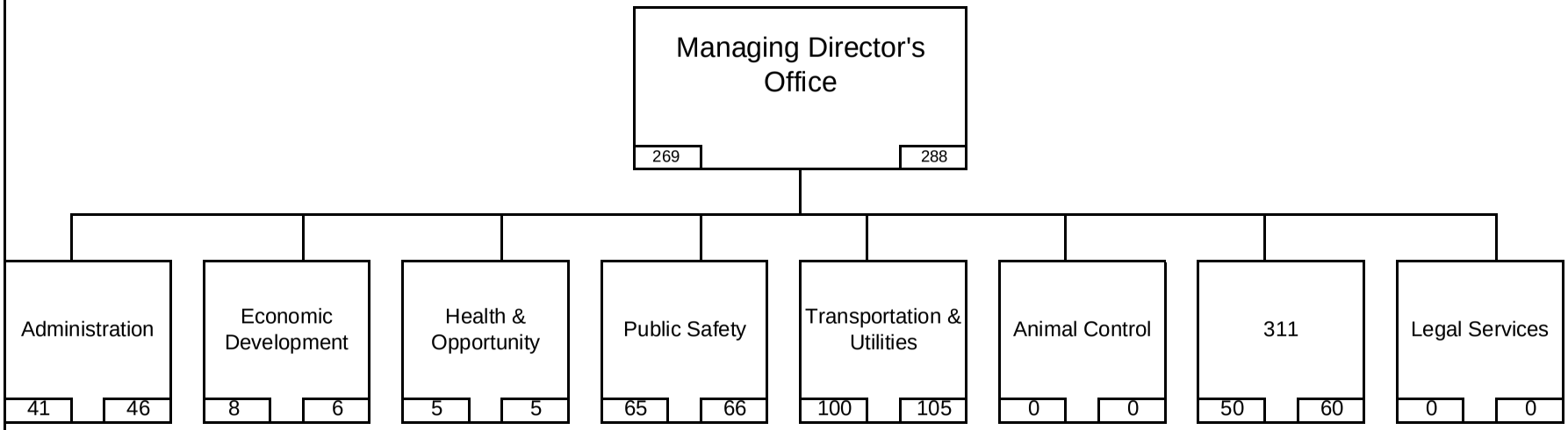
NOTE: Each section includes all operating funds for the agency specified.

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Managing Director's Office	10



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

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Managing Director's Office — No. 10

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	14,893,261	14,899,646	15,826,586	15,998,326	171,740
		b)	Fringe Benefits					
		200	Purchase of Services	57,700,071	58,590,747	58,551,525	59,682,475	1,130,950
		300	Materials and Supplies	424,510	390,575	390,575	390,575	
		400	Equipment	73,389	136,244	136,244	136,244	
		500	Contributions, etc.	185,507				
		800	Payments to Other Funds					
			Total	73,276,738	74,017,212	74,904,930	76,207,620	1,302,690
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	1,011,144	2,345,575	1,550,312	1,537,000	(13,312)
		b)	Fringe Benefits	3,869		86,174	86,174	
		200	Purchase of Services	2,782,698	2,639,553	3,031,529	3,011,529	(20,000)
		300	Materials and Supplies	152,649	97,496	210,578	210,578	
		400	Equipment	1,528,575	1,131,956	126,048	126,048	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,478,935	6,214,580	5,004,641	4,971,329	(33,312)
		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	15,904,405	17,245,221	17,376,898	17,535,326	158,428
		b)	Fringe Benefits	3,869		86,174	86,174	
		200	Purchase of Services	60,482,769	61,230,300	61,583,054	62,694,004	1,110,950
		300	Materials and Supplies	577,159	488,071	601,153	601,153	
		400	Equipment	1,601,964	1,268,200	262,292	262,292	
		500	Contributions, etc.	185,507				
		800	Payments to Other Funds					
			Total	78,755,673	80,231,792	79,909,571	81,178,949	1,269,378

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Managing Director's Office	10

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Increase: Exempt Pay Raises	171,740					171,740
Increase: Legal Services Division		1,130,950				1,130,950
Total	171,740	1,130,950				1,302,690
Grants Revenue Fund						
Decrease: Phila.County Reentry Strategic Plan	(13,312)					(13,312)
Decrease: Nat'l Forum on Youth Violence Prevention		(20,000)				(20,000)
Total	(13,312)	(20,000)				(33,312)

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Managing Director's Office

No.: 10

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	178	14,658,728	290	15,917,071	269	288	16,543,284	(2)	626,213
2	Part Time		38,599		25,320					(25,320)
3	Temporary and Seasonal		472,559		704,033			571,650		(132,383)
4	Fees to Board Members									
5	Regular Overtime		675,264		488,938			411,892		(77,046)
6	Holiday Overtime		4,290		15,619			5,000		(10,619)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,093		2,780			3,500		720
9	Lump Sum Sep. Pmts.		53,872		223,137					(223,137)
10	Signing Bonus Payments									
	Total	178	15,904,405	290	17,376,898	269	288	17,535,326	(2)	158,428
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	156	13,654,573	269	14,366,759	244	264	15,006,284	(5)	639,525
2	Part Time		38,599		25,320					(25,320)
3	Temporary and Seasonal		466,884		704,033			571,650		(132,383)
4	Fees to Board Members									
5	Regular Overtime		675,264		488,938			411,892		(77,046)
6	Holiday Overtime		4,290		15,619			5,000		(10,619)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,093		2,780			3,500		720
9	Lump Sum Sep. Pmts.		52,558		223,137					(223,137)
10	Signing Bonus Payments									
	Total	156	14,893,261	269	15,826,586	244	264	15,998,326	(5)	171,740
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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Managing Director's Office	No. 10	Division Administration	No. 21
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	3,296,470	2,978,010	3,048,099	3,173,377	125,278
b)	Fringe Benefits			42,174	42,174	
200	Purchase of Services	259,768	441,497	682,858	682,858	
300	Materials and Supplies	16,001	28,723	132,576	132,576	
400	Equipment	9,331	5,000	63,856	63,856	
500	Contributions, Indemnities and Taxes	183,507				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,765,077	3,453,230	3,969,563	4,094,841	125,278

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	3,656,055	3,252,739	3,350,828	3,476,106	125,278
08	Grants Revenue	109,022	200,491	618,735	618,735	
	Total	3,765,077	3,453,230	3,969,563	4,094,841	125,278

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	44	43	39	43	
08	Grants Revenue	1	3	2	3	
	Total Full Time	45	46	41	46	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Administration	No. 21
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

The Managing Director's Office (MDO) is the executive office with oversight of the City's operating departments. With the aid of five Deputy Mayors and their support staff, the MDO provides support and assistance to build sustainable infrastructure within and across departments, ensuring enhanced City-services to the public.

This is accomplished by prioritizing and communicating key administrative initiatives, monitoring and analyzing the departments' performance and progress, and by serving as a catalyst to encourage cooperation and collaboration. In addition, this office is responsible for organizing and supervising major interdepartmental initiatives through programs such as Philly Stat, Global Philadelphia, Philly Rising and Special Events to deliver services according to the Administration's goals.

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	3,190,304	2,828,010	2,921,099	3,046,377	125,278
b)	Fringe Benefits					
200	Purchase of Services	256,912	392,006	392,006	392,006	
300	Materials and Supplies	16,001	27,723	27,723	27,723	
400	Equipment	9,331	5,000	10,000	10,000	
500	Contributions, Indemnities and Taxes	183,507				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,656,055	3,252,739	3,350,828	3,476,106	125,278

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	44	43	39	43	
111	Part Time					
	Total	44	43	39	43	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
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 Assistant	61,500	2	2	1	1	61,500	(1)
2	Assistant Managing Director	43,000- 92,234	30	30	26	30	1,678,859	
3	Deputy Managing Director	92,250 -164,000	8	8	8	8	973,500	
4	Deputy Mayor/ Managing Director	171,000	1	1	1	1	171,000	
5	Executive Assistant	40,000	1	1	1	1	40,000	
6	Receptionist	35,875	1	1	1	1	35,875	
7	Director of Labor Standards	85,643	1		1	1	85,643	1
	Total		44	43	39	43	3,046,377	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
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		44	43	39	43	3,046,377	
	Total Gross Requirements		44	43	39	43	3,046,377	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						3,046,377	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	44	3,180,831	43	2,871,749	39	43	3,046,377	174,628	
2	Part Time									
3	Temporary and Seasonal		3,529		11,329				(11,329)	
4	Fees to Board Members									
5	Regular Overtime		1,271		14,521				(14,521)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		4,673		23,500				(23,500)	
10	Signing Bonus Payments									
	Total	44	3,190,304	43	2,921,099	39	43	3,046,377	125,278	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division Administration	No. 21
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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			32,000		(32,000)
210	Postal Services					
211	Transportation	20,951	19,456	17,157	17,157	
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	8,705	7,180	7,180	7,180	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	181,631	288,383	267,469	267,469	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,539	1,539	1,539	1,539	
256	Seminar & Training Sessions	3,421	3,223	3,223	3,223	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,057	10,058	10,058	10,058	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	23,091	20,623	23,091	23,091	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	569		7,308	7,308	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,827		7,510	7,510	
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)	2,121	41,544	15,471	47,471	32,000
	Total	256,912	392,006	392,006	392,006	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	900	658	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			1,200	1,200	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	359	359			
312	Fire Fighting & Safety					
313	Food	1,333	941	1,334	1,334	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	10,323	11,737	10,323	10,323	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	691	1,000	861	861	
325	Printing	2,395	4,244	4,244	4,244	
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)		8,784	8,761	8,761	
	Total	16,001	27,723	27,723	27,723	
	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	830	830	830	830	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,035	1,000	1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings	4,466	3,170	3,170	3,170	
499	Other Equipment (not otherwise classified)			5,000	5,000	
	Total	9,331	5,000	10,000	10,000	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	183,507				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	183,507				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Type of Service		**Fund**	**No.**
Professional Services		General	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	181,631	288,383	267,469	267,469	
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.
	Professional Services				
250	Deaf Hearing Communication Centre, Inc.	3,605	14,087	3,000	American Sign Language Interpreter Services
250	Health Federation of Philadelphia	107,629			Language Access Services
250	National Urban Fellows	27,500	27,500	27,500	Leadership Development
250	Rosales Communications	14,358			Language Access Services
250	Sonya Weigle (Misc. Purchase Order)	16,500			Executive Leadership Strategy Preparation
250	Other Class 250 Charges	12,039			
250	To be Determined		225,882	236,969	To Be Determined
	Total	181,631	267,469	267,469	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Administration	No. 21
Program General Management & Support	No. 991	Fund Grant	No. 08

Major Objectives

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	106,166	150,000	127,000	127,000	
b)	Fringe Benefits			42,174	42,174	
200	Purchase of Services	2,856	49,491	290,852	290,852	
300	Materials and Supplies		1,000	104,853	104,853	
400	Equipment			53,856	53,856	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,022	200,491	618,735	618,735	

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Davis-Bacon Wage Rate Monitoring	G10552	100639
	State	Award Period	Type of Grant	
	Other Govt.	7/1/13-6/30/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The Philadelphia Housing Authority will reimburse the City of Philadelphia for the Davis-Bacon wage monitoring activities performed by the Office of Labor Standard on their behal

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	106,166	150,000			
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	106,166	150,000			

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	106,166	150,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	106,166	150,000			

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	1	3			(3)
111	Part Time					
	Total	1	3			(3)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Office of Leadership Investment	G10L03	100600
	State	Award Period	Type of Grant	
	Other Govt.	Continuous	Local	
X	*Local (Non-Govt.)*			

Matching Requirements

N/A

Grant Objective

Donations

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	2,856	3,500	3,500	3,500	
300	Materials and Supplies		1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,856	4,500	4,500	4,500	

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)	2,856	4,500	4,500	4,500	
	Total	2,856	4,500	4,500	4,500	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Graffitti Removal - Painting Spring Garden Street Bridge	G10901	100803
X	*State*	Award Period	Type of Grant	
	Other Govt.	1/1/12-12/31/13	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

PennDOT will reimburse the City of Philadelphia for graffiti removal and mural painting of the Spring Garden Street Bridge - a project managed by the Philadelphia Mural Arts Advoca

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		45,991			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		45,991			

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		45,991			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		45,991			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Foster Grandparent Program	G10385	100641/100642
	State	Award Period	Type of Grant	
	Other Govt.	1/1/13-12/31/16	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Senior Volunteer 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			127,000	127,000	
100 b)	Fringe Benefits - Total			42,174	42,174	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,100	1,100	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,200	1,200	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			2,500	2,500	
	Class 192 - FICA			12,374	12,374	
	Class 193 - Health / Medical			20,000	20,000	
	Class 194 - Group Life			4,000	4,000	
	Class 195 - Group Legal			1,000	1,000	
200	Purchase of Services			287,352	287,352	
300	Materials and Supplies			103,853	103,853	
400	Equipment			53,856	53,856	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			614,235	614,235	

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			614,235	614,235	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			614,235	614,235	

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			2	3	3
111	Part Time					
	Total			2	3	3

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Managing Director's Office	No. 10	Division Economic Development	No. 40
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	538,082	515,767	544,837	543,176	(1,661)
b)	Fringe Benefits					
200	Purchase of Services	1,361,564	359,508	259,508	259,508	
300	Materials and Supplies	72,649	3,920	3,920	3,920	
400	Equipment	412,533	3,920	3,920	3,920	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,384,828	883,115	812,185	810,524	(1,661)

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	433,766	783,115	702,185	700,524	(1,661)
08	Grants Revenue	1,951,062	100,000	110,000	110,000	
	Total	2,384,828	883,115	812,185	810,524	(1,661)

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	5	7	5	5	(2)
08	Grants Revenue	3		3	1	1
	Total Full Time	8	7	8	6	(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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

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	369,698	515,767	434,837	433,176	(1,661)
b)	Fringe Benefits					
200	Purchase of Services	60,398	259,508	259,508	259,508	
300	Materials and Supplies	1,527	3,920	3,920	3,920	
400	Equipment	2,143	3,920	3,920	3,920	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	433,766	783,115	702,185	700,524	(1,661)

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	5	7	5	5	(2)
111	Part Time					
	Total	5	7	5	5	(2)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	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	Deputy Managing Director	112,750	1	1	1	1	112,750	
2	Assistant Managing Director	58,000 -74,313	2	5	3	3	206,113	(2)
3	Clerk 3	37,767	1					
4	Program & Policy Manager	74,313	1	1	1	1	74,313	
	Total		5	7	5	5	393,176	(2)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	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)
	Total Full Time Employees		5	7	5	5	393,176	(2)
	Temporary/Seasonal						40,000	
Total Gross Requirements			5	7	5	5	433,176	(2)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						433,176	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	351,046	7	434,837	5	5	393,176	(41,661)	(2)
2	Part Time									
3	Temporary and Seasonal		13,132					40,000	40,000	
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.		5,520							
10	Signing Bonus Payments									
	Total	5	369,698	7	434,837	5	5	433,176	(1,661)	(2)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division Economic Development	No. 40
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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			151		(151)
210	Postal Services					
211	Transportation	6,467	5,674	5,674	6,000	326
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	2,500	2,500		2,500	2,500
250	Professional Services	27,500	228,796	220,708	220,708	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	13,093	6,375	6,850	10,000	3,150
256	Seminar & Training Sessions	2,537	2,537	12,149	8,999	(3,150)
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	5,852	5,852	5,121	5,121	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems			2,926	2,926	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,050	1,050	903	903	
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)	1,399	6,724	5,026	2,351	(2,675)
	Total	60,398	259,508	259,508	259,508	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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)
	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	1,101	1,022	1,022		(1,022)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	300	2,838	2,838	300	(2,538)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	126	60	60	126	66
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)				3,494	3,494
	Total	1,527	3,920	3,920	3,920	
	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	1,556		1,362	1,362	
428	Vehicles					
430	Furniture & Furnishings	587	587	514	514	
499	Other Equipment (not otherwise classified)		3,333	2,044	2,044	
	Total	2,143	3,920	3,920	3,920	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Type of Service		**Fund**	**No.**
Professional Services		General	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	27,500	228,796	220,708	220,708	
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.
	Professional Services				
250	ICF Resources LLC	19,228	32,000		Technical Assistance
250	Practical Energy Solutions	2,371	111,455	75,000	General Consultant Services
250	Willie Fetchko/WFDS			50,000	Graphic Design
250	Other Class 250 Charges	5,901			
250	To Be Determined (Misc. Purchase Order)			25,000	Remote Building Operations
250	To Be Determined		77,253	70,708	To Be Determined
	Total	27,500	220,708	220,708	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management & Support	No. 991	Fund Grant	No. 08

Major Objectives

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	168,384		110,000	110,000	
b)	Fringe Benefits					
200	Purchase of Services	1,301,166	100,000			
300	Materials and Supplies	71,122				
400	Equipment	410,390				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,951,062	100,000	110,000	110,000	

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Alternative Fuels Incentive Grant	G10142	100625
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/11-7/31/12	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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	12,150				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,150				

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	12,150				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,150				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	ARRA - EECBG - Energy Efficiency Retrofits	G10754	100590
	State	Award Period	Type of Grant	
	Other Govt.	6/3/10-11/1/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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	168,384		110,000	110,000	
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	926,567				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,094,951		110,000	110,000	

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	1,094,951		110,000	110,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,094,951		110,000	110,000	

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	3		3	1	1
111	Part Time					
	Total	3		3	1	1

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	ARRA - EECBG - Greenworks Philadelphia		G10754	100582
	State	Award Period	Type of Grant		
	Other Govt.	9/28/09-9/30/13	Reimbursement		
	Local (Non-Govt.)				

Matching Requirements

N/A

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	12,871	100,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,871	100,000			

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	12,871	100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,871	100,000			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	ARRA - EECBG - Energy Efficiency Retrofits		G10754	100580
	State	Award Period	Type of Grant		
	Other Govt.	9/28/09-9/30/13	Reimbursement		
	Local (Non-Govt.)				

Matching Requirements

N/A

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	284,578				
300	Materials and Supplies	71,122				
400	Equipment	410,390				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	766,090				

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	766,090				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	766,090				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	ARRA - EECBG - Support & Training	G10754	100581
	State	Award Period	Type of Grant	
	Other Govt.	9/28/09-9/30/13	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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	65,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,000				

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	65,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	65,000				

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Health and Opportunity	No. 41
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

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	563,859	540,000	565,000	581,125	16,125
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	563,859	540,000	565,000	581,125	16,125

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	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Health and Opportunity	41
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	Assistant Managing Director	56,500 - 66,625	2	2	2	2	123,125	
2	Deputy Managing Director	130,000	1	1	1	1	130,000	
3	Deputy Mayor/Deputy Managing Director	164,000	1	1	1	1	164,000	
4	Special Advisor to the Mayor	164,000	1	1	1	1	164,000	
	Total		5	5	5	5	581,125	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Health and Opportunity	41
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		5	5	5	5	581,125	
Total Gross Requirements			5	5	5	5	581,125	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						581,125	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	563,859	5	565,000	5	5	581,125	16,125	
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	5	563,859	5	565,000	5	5	581,125	16,125	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Managing Director's Office	No. 10	Division Public Safety	No. 42
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	5,159,164	6,400,118	6,389,496	6,234,232	(155,264)
b)	Fringe Benefits	3,869		44,000	44,000	
200	Purchase of Services	15,923,497	15,997,673	15,759,066	15,739,066	(20,000)
300	Materials and Supplies	96,496	116,694	125,923	125,923	
400	Equipment	1,118,185	1,131,956	72,192	72,192	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,301,211	23,646,441	22,390,677	22,215,413	(175,264)

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	18,882,360	17,732,352	18,114,771	17,972,819	(141,952)
08	Grants Revenue	3,418,851	5,914,089	4,275,906	4,242,594	(33,312)
	Total	22,301,211	23,646,441	22,390,677	22,215,413	(175,264)

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	38	38	45	46	8
08	Grants Revenue	18	18	20	20	2
	Total Full Time	56	56	65	66	10

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

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	4,422,570	4,204,543	5,076,184	4,934,232	(141,952)
b)	Fringe Benefits					
200	Purchase of Services	14,444,821	13,507,611	13,018,389	13,018,389	
300	Materials and Supplies	14,969	20,198	20,198	20,198	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,882,360	17,732,352	18,114,771	17,972,819	(141,952)

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	38	38	45	46	8
111	Part Time					
	Total	38	38	45	46	8

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
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)
	TOWN WATCH							
1	Community Liaison	30,000 - 32,000			4	4	126,000	4
2	Community Outreach Coordinator	36,000 - 37,000			3	3	110,000	3
3	Executive Director	99,000			1	1	99,000	1
4	Program Services Coordinator	41,200			1	1	41,200	1
5	Secretary	26,500			1	1	26,500	1
	YVRP							
6	Deputy Managing Director	86,000	1	1	1	1	86,000	
7	Assistant Managing Director	65,000 - 71,750	2	2	2	2	136,750	
8	YVRP Expenditure Transfers (DA & FJD)						2,087,857	
	PUBLIC SAFETY GENERAL MANAGEMENT							
9	Assistant Managing Director	39,198 - 98,400	6	6	6	6	454,473	
10	Director Of Public Safety	125,000		1				(1)
11	Chief of Staff	178,650	1					
	CRIMINAL JUSTICE COORDINATING OFFICE							
12	Assistant Managing Director	29,725 - 123,000	3	3	3	3	195,000	
	RISE							
13	Administrative Assistant	22,600	1	1				(1)
14	Administrative Operations Manager	52,000	1	1	1	1	52,000	
15	Executive Assistant	45,000	1	1	1	1	45,000	
16	Outreach Coordinator	38,000 - 39,000	3	3	3	3	115,000	
17	Program Director	99,000	1	1	1	1	99,000	
18	Program Manager	50,000 -58,000	3	3	3	3	158,000	
19	Program Services Coordinator	43,000 - 50,000	3	3	2	3	143,000	
20	Project Manager	50,000	1	1	1	1	50,000	
21	Receptionist	22,600	1	1	1	1	22,600	
	OFFICE OF EMERGENCY MANAGEMENT							
22	Deputy Managing Director	118,000	1	1	1	1	118,000	
23	Assistant Managing Director	65,000 - 84,500	4	4	4	4	287,000	
24	Management Analyst 3	75,257	1	1	1	1	75,257	
	POLICE ADVISORY COMMITTEE							
25	Assistant Managing Director	38,950 - 74,984	3	3	3	3	154,934	
26	Clerk Typist 2	31,661	1	1	1	1	31,661	
	Total		38	38	45	46	4,714,232	8

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
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		38	38	45	46	4,714,232	8
	Temporary Seasonal						220,000	
Total Gross Requirements			38	38	45	46	4,934,232	8
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						4,934,232	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	38	4,074,203	38	4,638,313	45	46	4,714,232	75,919	8
2	Part Time									
3	Temporary and Seasonal		50,139		257,671			220,000	(37,671)	
4	Fees to Board Members									
5	Regular Overtime		268,899							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		29,329		180,200				(180,200)	
10	Signing Bonus Payments									
	Total	38	4,422,570	38	5,076,184	45	46	4,934,232	(141,952)	8

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division Public Safety	No. 42
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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			1,260	1,260	
210	Postal Services	276	2,400			
211	Transportation	5,657	7,950	35,062	6,000	(29,062)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		7,760			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	830	4,955			
231	Overtime Meals					
240	Advertising & Promotional Activities		2,080			
250	Professional Services	3,498,903	4,396,812	3,601,882	3,665,584	63,702
251	Professional Svcs. - Information Technology	49,442	48,900	84,557	48,900	(35,657)
252	Accounting & Auditing Services					
253	Legal Services	10,429,291	8,840,000	8,840,000	8,840,000	
254	Mental Health & Mental Retardation Services					
255	Dues	1,176	4,500	1,500	1,500	
256	Seminar & Training Sessions	7,854	4,746			
257	Architectural & Engineering Services					
258	Court Reporters		3,300			
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,670	5,850	583	1,600	1,017
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,190	7,122	7,974	7,974	
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		3,500	12,571	12,571	
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)	436,532	167,736	433,000	433,000	
	Total	14,444,821	13,507,611	13,018,389	13,018,389	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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)
	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			1,751	1,751	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	814	814			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,298			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	10,120	13,719	7,894	7,894	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	222	3,178	1,428	1,428	
325	Printing	2,613	889	932	932	
326	Recreational & Educational					
328	Vehicle Parts & Accessories			8,193	8,193	
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)	1,200	300			
	Total	14,969	20,198	20,198	20,198	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Type of Service		**Fund**	**No.**
Professional Services		General	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	13,977,636	13,285,712	12,526,439	12,554,484	28,045
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.
	Professional Services				
250	Education Works		818,115	818,115	To Implement PowerCorps, an AmeriCorps Program
250	Fund for Philadelphia		130,000	130,000	Focused Deterrence
250	Philadelphia Youth Network		181,885	181,885	To Implement PowerCorps, an AmeriCorps Program
250	Urban Affairs Coalition	619,222	68,521		Town Watch Program
250	Urban Affairs Coalition	2,711,995	2,403,361	2,403,361	Youth Violence Prevention
250	RISE			132,223	To Be Determined
250	Other Class 250 Charges	167,686			Various
	Total Class 250	3,498,903	3,601,882	3,665,584	
251	Ciright Automation LLC	9,000	84,557	48,900	Youth Violence Reduction
251	Other Class 251 Charges	40,442			
	Total Class 251	49,442	84,557	48,900	
253	Conflict Counsel Legal Fees	10,409,291	8,840,000	8,840,000	Counsel Fees
253	Montgomery, McCracken, Walker & Rhodes	20,000			Police Advisory Legal Services
	Total Class 253	10,429,291	8,840,000	8,840,000	
	Total	13,977,636	12,526,439	12,554,484	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management & Support	No. 991	Fund Grant	No. 08

Major Objectives

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	736,594	2,195,575	1,313,312	1,300,000	(13,312)
b)	Fringe Benefits	3,869		44,000	44,000	
200	Purchase of Services	1,478,676	2,490,062	2,740,677	2,720,677	(20,000)
300	Materials and Supplies	81,527	96,496	105,725	105,725	
400	Equipment	1,118,185	1,131,956	72,192	72,192	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,418,851	5,914,089	4,275,906	4,242,594	(33,312)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Positions (4)	Increment Run Dec-13 (5)	Fiscal 2014 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	18	18	20	20	2
111	Part Time					
	Total	18	18	20	20	2

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Youth Violence Reduction Partnership - Congressionally Mandated Grant	G10562	100565
	State	Award Period	Type of Grant	
	Other Govt.			
	Local (Non-Govt.)			

Matching Requirements

N/A

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		1,000,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000			

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		1,000,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Domestic Violence Arrests & Enforcement	G10667	100626
	State	Award Period	Type of Grant	
	Other Govt.	10/1/11-9/30/13	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The US DOJ will reimburse the City of Philadelphia for the domestic violence arrest & enforcement program, which is coordinated by Women Against Abuse

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	451,317	451,317	451,317	451,317	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	451,317	451,317	451,317	451,317	

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	451,317	451,317	451,317	451,317	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	451,317	451,317	451,317	451,317	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Hazardous Materials Emergency Response		G10L06	100196
	State	Award Period	Type of Grant		
	Other Govt.	Continuous	Local		
X	*Local (Non-Govt.)*				

Matching Requirements

N/A

Grant Objective

The PA Hazardous Materials Fund provides funding to the City of Philadelphia's Office of Emergency Management to purchase emergency response equipment and to provide training.

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		20,575	25,000	25,000	
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	17,393	56,327	26,631	26,631	
300	Materials and Supplies	41,274	37,740	53,382	53,382	
400	Equipment	52,324	62,190	27,035	27,035	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	110,991	176,832	132,048	132,048	

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)	110,991	176,832	132,048	132,048	
	Total	110,991	176,832	132,048	132,048	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Hazardous Materials Matching Grant	G10147	100638
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/13-6/30/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The PA Hazardous Materials Fund provides funding to the City of Philadelphia's Office of Emergency Management to compliment revenues received from facility fee collected pursuant to the Hazardous Materials Response Fund. Funding will be used to purchase emergency response equipment and provide training.

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	55,000	55,000	55,000	55,000	
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	432	1,616	8,500	8,500	
300	Materials and Supplies	4,016	15,946	52,343	52,343	
400	Equipment	101,552	88,438	45,157	45,157	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	161,000	161,000	161,000	161,000	

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	161,000	161,000	161,000	161,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	161,000	161,000	161,000	161,000	

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	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Jackson vs. Hendricks Initiative		G10L37	100306
	State	Award Period	Type of Grant		
	Other Govt.	N/A	Local		
X	*Local (Non-Govt.)*				

Matching Requirements

N/A

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	55,305	55,305			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	55,305	55,305			

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)	55,305	55,305			
	Total	55,305	55,305			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	ARRA - Byrne Justice Assistance Program - Re-Entry Strategic Plan	G10750	100636
	State	Award Period	Type of Grant	
	Other Govt.	10/1/12-1/30/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The US DOJ will reimburse the City of Philadelphia for the implementation of the Philadelphia County Reentry Strategic Plan

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	5,675	20,000	13,312		(13,312)
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	5,675	20,000	13,312		(13,312)

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	5,675	20,000	13,312		(13,312)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,675	20,000	13,312		(13,312)

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				
111	Part Time					
	Total	1				

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	PhillyRising & Philadelphia Ceasefire	G10667	100628
	State	Award Period	Type of Grant	
	Other Govt.	10/1/12-9/30/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The US DOJ will reimburse the City of Philadelphia for the Philadelphia Ceasefire Program, aimed at implementing an evidence-based violence prevention model

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	432,393	1,497,479	1,497,479	1,497,479	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	432,393	1,497,479	1,497,479	1,497,479	

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	432,393	1,497,479	1,497,479	1,497,479	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	432,393	1,497,479	1,497,479	1,497,479	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	2011 Homeland Security Grant - DVIC	G10647	100637
	State	Award Period	Type of Grant	
	Other Govt.	8/1/10-7/31/13	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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	201,385	428,018			
300	Materials and Supplies	36,237	42,810			
400	Equipment	964,309	981,328			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,201,931	1,452,156			

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	1,201,931	1,452,156			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,201,931	1,452,156			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	State Homeland Security Grant	G10647	100670
	State	Award Period	Type of Grant	
	Other Govt.	9/1/11-8/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

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	641,635	1,100,000	1,100,000	1,100,000	
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			105,000	105,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	641,635	1,100,000	1,205,000	1,205,000	

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	641,635	1,100,000	1,205,000	1,205,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	641,635	1,100,000	1,205,000	1,205,000	

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	16	17	17	17	
111	Part Time					
	Total	16	17	17	17	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	ARRA - 2009 JAG - Mural Restoration Crew	G10750	100603
	State	Award Period	Type of Grant	
	Other Govt.	3/1/09-2/28/13	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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	124,714				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	124,714				

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	124,714				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	124,714				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	ARRA - Local Energy Assurance Plan	G10777	100595
	State	Award Period	Type of Grant	
	Other Govt.	6/7/10-6/6/13	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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	7,404				
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	195,737				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	203,141				

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	203,141				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	203,141				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	ARRA - 2009 JAG - Grant Administration	G10750	100570
	State	Award Period	Type of Grant	
	Other Govt.	3/1/09-2/28/13	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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	26,880				
100 b)	Fringe Benefits - Total	3,869				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	209				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,150				
	Class 192 - FICA	606				
	Class 193 - Health / Medical	1,628				
	Class 194 - Group Life	7				
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,749				

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	30,749				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,749				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	2012 Homeland Security Grant Program	G10647	100671
	State	Award Period	Type of Grant	
	Other Govt.	9/1/12-8/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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			120,000	120,000	
100 b)	Fringe Benefits - Total			44,000	44,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,075	1,075	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			400	400	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			2,400	2,400	
	Class 192 - FICA			1,715	1,715	
	Class 193 - Health / Medical			38,382	38,382	
	Class 194 - Group Life			28	28	
	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			164,000	164,000	

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			164,000	164,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			164,000	164,000	

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			2	2	2
111	Part Time					
	Total			2	2	2

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	2013-2014 AmeriCorps Competitive Award	G10597	100640
	State	Award Period	Type of Grant	
	Other Govt.	7/1/13-6/30/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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			631,750	631,750	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			631,750	631,750	

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			631,750	631,750	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			631,750	631,750	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grant	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	National Forum on Youth Violence Prevention	G10569	100661
	State	Award Period	Type of Grant	
	Other Govt.	10/1/12-3/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

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			20,000		(20,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			20,000		(20,000)

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			20,000		(20,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			20,000		(20,000)

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Transportation and Utilities	No. 43
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

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	3,964,678	4,312,428	4,312,428	4,571,980	259,552
b)	Fringe Benefits					
200	Purchase of Services	127,022	135,613	135,613	135,613	
300	Materials and Supplies	386,707	327,034	327,034	327,034	
400	Equipment	58,631	119,624	119,624	119,624	
500	Contributions, Indemnities and Taxes	2,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,539,038	4,894,699	4,894,699	5,154,251	259,552

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	4	105	100	105	
111	Part Time					
	Total	4	105	100	105	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
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 Assistant	48,000	1	1	1	1	48,000	
2	Assistant Managing Director	40,000 - 78,000	2	5	2	3	136,797	(2)
3	Deputy Managing Director	110,000	1	1	1	1	110,000	
4	Administrative Svc Specialist	44,075		1	1	1	44,075	
5	CLIP Crew Chief	29,315 - 43,959		31	30	30	970,811	(1)
6	CLIP Supervisor	38,000 - 40,000		2	2	2	78,000	
7	CLIP Crew Member 1	25,542 - 33,315		32	33	35	832,662	3
8	Crew Chief	27,000-27,675		2	2	2	54,675	
9	Director of Administration	65,000		1	1	1	65,000	
10	Field Director	37,310		1	1	1	37,310	
11	Inventory Control Specialist	45,000		1	1	1	45,000	
12	Office Administrator	35,875 - 58,425		3	3	3	147,300	
13	Office Support Assistant	28,206 - 35,875		7	5	7	201,806	
14	Organizer/Surveyor	46,379		1	1	1	46,379	
15	Program Coordinator	45,000		1	1	1	45,000	
16	Senior Crew Chief	33,664 - 36,336		6	6	6	204,656	
17	Vacant Lot Surveyor	32,000 - 36,884		3	3	3	105,768	
18	Vacant Lot Supervisor	52,191 - 53,000		3	3	3	157,382	
19	Crew Work Order Supervisor	34,850 - 59,759		2	2	2	94,609	
20	Community Services Manager	37,310		1	1	1	37,310	
	Expenditure Transfers (L&I)						625,000	
	Total		4	105	100	105	4,087,540	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
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		4	105	100	105	3,462,540	
	Expenditure Transfers						625,000	
	Temporary/Seasonal						176,399	
	Regular Overtime						306,041	
	Shift Differential						2,000	
Total Gross Requirements			4	105	100	105	4,571,980	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						4,571,980	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	4	3,458,728	105	3,727,169	100	105	4,087,236	360,067	
2	Part Time									
3	Temporary and Seasonal		199,551		201,309			176,399	(24,910)	
4	Fees to Board Members									
5	Regular Overtime		306,345		381,950			306,345	(75,605)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		54		2,000			2,000		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	4	3,964,678	105	4,312,428	100	105	4,571,980	259,552	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division Transportation and Utilities	No. 43
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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000			
210	Postal Services	10,045	10,045	9,375	9,375	
211	Transportation	3,104	9,000	3,085	3,085	
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	31,769	10,872	40,007	40,007	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services			2,450	2,450	
254	Mental Health & Mental Retardation Services					
255	Dues	490	330	330	330	
256	Seminar & Training Sessions	9,518	716	716	716	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	43,031	70,564	44,895	44,895	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	60	7,500			
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	21,111				
285	Rents - Other	7,894	25,562	7,894	7,894	
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)		24	26,861	26,861	
	Total	127,022	135,613	135,613	135,613	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	9,065	15,000			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	60	60			
305	Building & Construction	221,879	107,832	148,130	148,130	
306	Library Materials					
307	Chemicals & Gases	711	355			
308	Dry Goods, Notions & Wearing Apparel	24,139	12,564	8,197	8,197	
309	Cordage & Fibers					
310	Electrical & Communication	206				
311	General Equipment & Machinery	20,465	17,220	14,907	14,907	
312	Fire Fighting & Safety	12,070	8,316			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,724	893			
317	Hospital & Laboratory	730	730			
318	Janitorial, Laundry & Household	66,844	25,611	118,175	118,175	
320	Office Materials & Supplies	12,723	8,000	8,428	8,428	
322	Small Power Tools & Hand Tools	6,862	6,787			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,327	2,204	1,134	1,134	
325	Printing	954	2,500	1,205	1,205	
326	Recreational & Educational	863	863			
328	Vehicle Parts & Accessories	2,534	3,000	725	725	
335	Lubricants	538	538			
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	965	579			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	48	113,982	26,133	26,133	
	Total	386,707	327,034	327,034	327,034	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		65,931			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	9,846	9,014	28,419	28,419	
423	Plumbing, AC & Space Heating	490	14,000			
424	Precision, Photographic & Artists	3,062				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,347	2,024	12,369	12,369	
428	Vehicles	10,766	6,000			
430	Furniture & Furnishings	12,973	9,508	20,800	20,800	
499	Other Equipment (not otherwise classified)	13,147	13,147	58,036	58,036	
	Total	58,631	119,624	119,624	119,624	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	2,000				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	2,000				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Type of Service		**Fund**	**No.**
Professional Services		General	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	31,769	10,872	40,007	40,007	
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.
	Professional Services				
250	Various Vendors Under $10,000	31,769			Various
250	To Be Determined		40,007	40,007	
	Total	31,769	40,007	40,007	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Animal Control	No. 44
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

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					
b)	Fringe Benefits					
200	Purchase of Services	3,889,000	3,889,942	3,889,942	3,889,942	
300	Materials and Supplies		5,000			
400	Equipment		5,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,889,000	3,899,942	3,889,942	3,889,942	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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)
	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	3,889,000	3,889,942	3,889,942	3,889,942	
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	3,889,000	3,889,942	3,889,942	3,889,942	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	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)
	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)		5,000			
	Total		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		2,500			
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)		2,500			
	Total		5,000			

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Type of Service		**Fund**	**No.**
Professional Services		General	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	3,889,000	3,889,942	3,889,942	3,889,942	
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	Animal Care and Control Team	3,889,000	3,889,942	3,889,942	Animal Care and Control Services

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division 311	No. 45
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

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	2,382,152	2,498,898	2,517,038	2,431,436	(85,602)
b)	Fringe Benefits					
200	Purchase of Services	177,821	260,000	260,000	260,000	
300	Materials and Supplies	5,306	6,700	11,700	11,700	
400	Equipment	3,284	2,700	2,700	2,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,568,563	2,768,298	2,791,438	2,705,836	(85,602)

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	60	71	50	60	(11)
111	Part Time					
	Total	60	71	50	60	(11)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	311	45
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	311 Contact Center Agent Supervisor	37,816 - 39,383	2	4	2	2	77,199	(2)
2	311 Contact Center Agent	33,489 - 37,967	19	24	19	21	709,192	(3)
3	311 Contact Center Trainee	29,490 - 32,826	25	25	17	25	689,476	
4	311 Contact Center Workforce Planning Analyst	51,250	1	1		1	51,250	
5	311 Knowledge Management Specialist	46,500	1	1	1	1	46,500	
6	Administrative Operations Manager	70,000	1	1	1	1	70,000	
7	Assistant Managing Director	41,500 - 92,250	6	10	8	7	393,250	(3)
8	Executive Director	117,875	1	1	1	1	117,875	
9	Special Assistant	29,396	1	1	1	1	29,396	
10	Library Assistant	29,274	1	1				(1)
11	Service Representative	30,584 - 32,364	2	2				(2)
	Total		60	71	50	60	2,184,138	(11)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	311	45
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		60	71	50	60	2,184,138	(11)
	Regular Overtime						105,547	
	Holiday Overtime						5,000	
	Temporary/Seasonal						135,251	
	Shift Differential						1,500	
Total Gross Requirements			60	71	50	60	2,431,436	(11)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,431,436	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	60	2,025,906	71	2,129,691	50	60	2,184,138	54,447	(11)
2	Part Time		38,599		25,320				(25,320)	
3	Temporary and Seasonal		200,533		233,724			135,251	(98,473)	
4	Fees to Board Members									
5	Regular Overtime		98,749		92,467			105,547	13,080	
6	Holiday Overtime		4,290		15,619			5,000	(10,619)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,039		780			1,500	720	
9	Lump Sum Sep. Pmts.		13,036		19,437				(19,437)	
10	Signing Bonus Payments									
	Total	60	2,382,152	71	2,517,038	50	60	2,431,436	(85,602)	(11)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division 311	No. 45
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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,600	1,600	1,600	
210	Postal Services	20				
211	Transportation	1,845	1,181	1,714	1,714	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	150,081	150,082	157,958	157,958	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,416	2,416	2,416	2,416	
231	Overtime Meals					
240	Advertising & Promotional Activities	1,250	1,250	1,250	1,250	
250	Professional Services	5,280	87,207	61,620	61,620	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	480		924	924	
256	Seminar & Training Sessions	125	125	848	848	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	15,083	15,083	13,771	13,771	
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)	1,241	1,056	17,899	17,899	
	Total	177,821	260,000	260,000	260,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Managing Director's Office	No. 10	Division 311	No. 45
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)
	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	342	234			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,017	4,000	4,349	9,349	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	328		287	287	
325	Printing	619	100	545	545	
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)		2,366	6,519	1,519	(5,000)
	Total	5,306	6,700	11,700	11,700	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,081			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	895	895	895	895	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	489		489	489	
428	Vehicles					
430	Furniture & Furnishings	1,900	724	1,316	1,316	
499	Other Equipment (not otherwise classified)					
	Total	3,284	2,700	2,700	2,700	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	311	45
Type of Service		**Fund**	**No.**
Professional Services		General	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	5,280	87,207	61,620	61,620	
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	Various Vendors	5,280	61,620	61,620	Various

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Managing Director's Office	No. 10	Division 311	No. 45
Program General Management and 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)
216	Dell Marketing		150,081	157,958	157,958	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Managing Director's Office	No. 10	Division Legal Services	No. 46
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

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					
b)	Fringe Benefits					
200	Purchase of Services	38,744,097	40,146,067	40,596,067	41,727,017	1,130,950
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	38,744,097	40,146,067	40,596,067	41,727,017	1,130,950

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Managing Director's Office	No. 10	Division Legal Services	No. 46
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)
	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	38,744,097	40,146,067	40,596,067	41,727,017	1,130,950
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	38,744,097	40,146,067	40,596,067	41,727,017	1,130,950

71-53K

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Legal Services	46
Type of Service		**Fund**	**No.**
Professional Services		General	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	38,744,097	40,146,067	40,596,067	41,727,017	1,130,950
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.
	Professional Services				
253	Defender Association of Philadelphia	37,838,915	39,190,885	40,321,835	Legal Services for indigent and unrepresented individuals
253	Support Center for Child Advocates	65,700	65,700	65,700	Legal Services for child advocacy
253	Community Legal Services	839,482	1,339,482	1,339,482	Legal Services
	Total	38,744,097	40,596,067	41,727,017	

71-53N

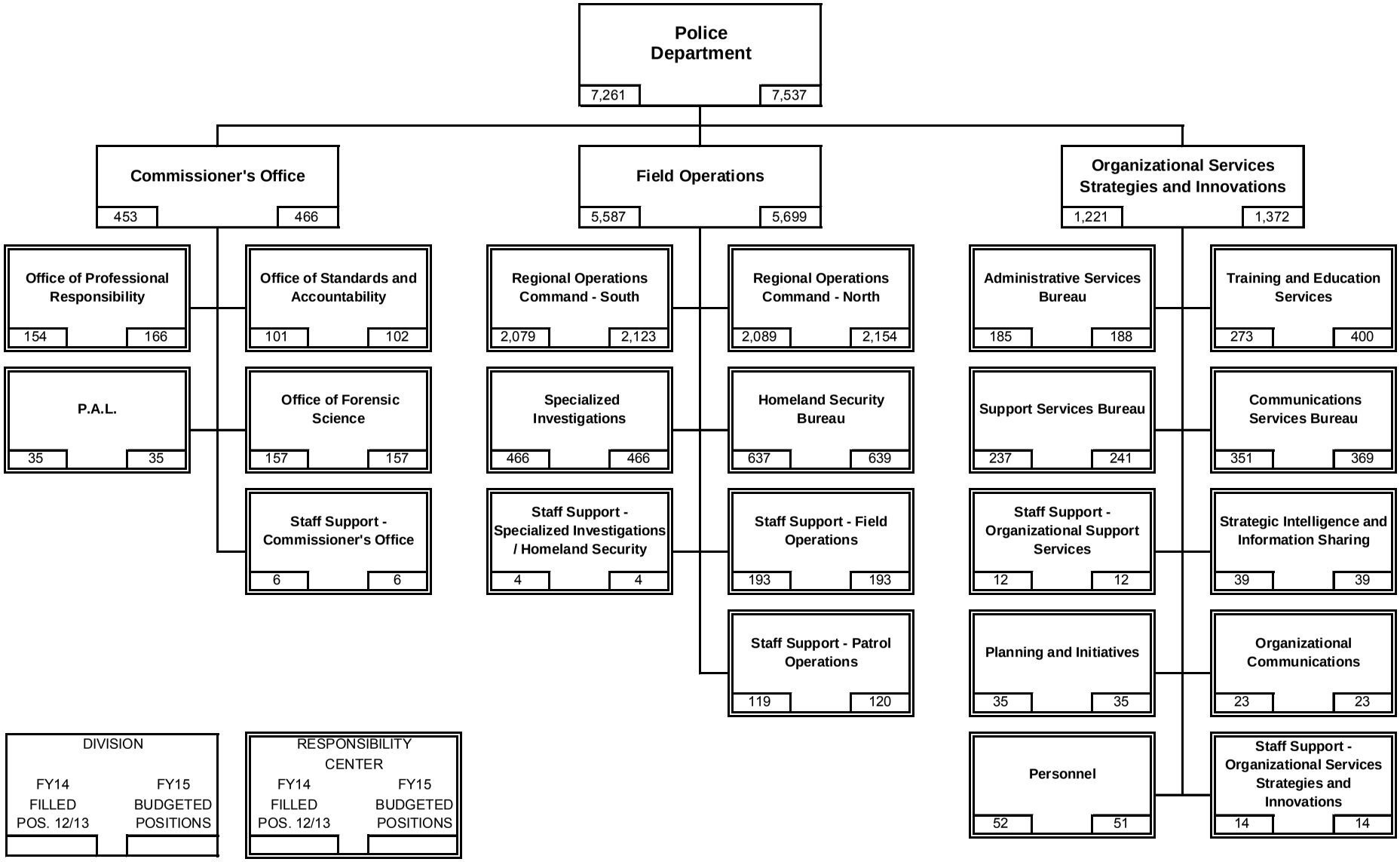
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department: **Police**

No. **11**



CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Police — No. 11

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	555,247,243	579,668,096	574,668,096	575,689,495	1,021,399
		b)	Fringe Benefits					
	General	200	Purchase of Services	7,158,492	7,252,307	7,252,307	7,262,807	10,500
	Fund	300	Materials and Supplies	7,986,711	8,404,505	8,149,523	8,546,608	397,085
		400	Equipment	1,495,431	268,847	523,829	570,894	47,065
		500	Contributions, etc.	13,214,656				
		800	Payments to Other Funds					
			Total	585,102,533	595,593,755	590,593,755	592,069,804	1,476,049
08		100	Employee Compensation					
		a)	Personal Services	4,831,979	9,638,055	4,265,956	6,570,734	2,304,778
		b)	Fringe Benefits	535,230	448,741	327,328	476,640	149,312
	Grants	200	Purchase of Services	3,258,242	7,346,929	2,862,797	6,300,270	3,437,473
	Revenue	300	Materials and Supplies	791,540	5,393,017	2,170,879	4,955,161	2,784,282
	Fund	400	Equipment	3,157,156	13,253,355	8,314,761	7,664,280	(650,481)
		500	Contributions, etc.					
		800	Payments to Other Funds	3,070,000				
			Total	15,644,147	36,080,097	17,941,721	25,967,085	8,025,364
09		100	Employee Compensation					
		a)	Personal Services	13,896,988	14,477,054	14,449,712	14,679,353	229,641
		b)	Fringe Benefits					
	Aviation	200	Purchase of Services	77,023	77,500	77,000	77,500	500
	Fund	300	Materials and Supplies	76,000	77,500	77,000	77,500	500
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,050,011	14,632,054	14,603,712	14,834,353	230,641
		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	573,976,210	603,783,205	593,383,764	596,939,582	3,555,818
		b)	Fringe Benefits	535,230	448,741	327,328	476,640	149,312
	Departmental	200	Purchase of Services	10,493,757	14,676,736	10,192,104	13,640,577	3,448,473
	Total	300	Materials and Supplies	8,854,251	13,875,022	10,397,402	13,579,269	3,181,867
	All Funds	400	Equipment	4,652,587	13,522,202	8,838,590	8,235,174	(603,416)
		500	Contributions, etc.	13,214,656				
		800	Payments to Other Funds	3,070,000				
			Total	614,796,691	646,305,906	623,139,188	632,871,242	9,732,054

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Police Department	11

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 -General Fund						
30 - Office of the Commissioner						
Changes in funding due to changes in uniform staffing levels						
and anticipated mandatory retirements:						
Lump Sum Separation payments	200,000					200,000
Full funding for authorized positions	865,467					865,467
Stress Differential	79,259					79,259
Unused Holiday Pay	38,844					38,844
Clothing Allowances		2,500	2,500			5,000
Full funding for civilian positions	192,974					192,974
Miscellaneous non-recurring items		(17,000)				(17,000)
Subtotal - Office of the Commissioner	**1,376,544**	**(14,500)**	**2,500**			**1,364,544**
34 - Field Operations						
Changes in funding due to changes in uniform staffing levels						
and anticipated mandatory retirements:						
Lump Sum Separation payments	1,905,910					1,905,910
Full funding for authorized positions	3,610,540					3,610,540
Stress Differential	(774,321)					(774,321)
Regular Overtime	(7,017,374)					(7,017,374)
Unused Holiday Pay	(163,395)					(163,395)
Clothing Allowances		27,000	27,000			54,000
Full funding for civilian positions	368,835					368,835
Miscellaneous non-recurring items		(30,000)	(265)			(30,265)
Subtotal - Field Operations	**(2,069,805)**	**(3,000)**	**26,735**			**(2,046,070)**
35 - Organizational Services Strategies & Innovation						
Changes in funding due to changes in uniform staffing levels						
and anticipated mandatory retirements:						
Lump Sum Separation payments	230,967					230,967
Full funding for authorized positions	(1,070,446)					(1,070,446)
Stress Differential	46,540					46,540
Regular Overtime						
Unused Holiday Pay	66,588					66,588
I.O.D. (Heart & Lung payments)	94,573					94,573
Clothing Allowances		17,500	17,500			35,000
Additional cost for increased recruit hiring	1,021,399	10,500	444,150			1,476,049
Full funding for civilian positions	1,325,039					1,325,039
Miscellaneous non-recurring items			(46,735)			(46,735)
Subtotal - Organizational Services Strategies & Innovation	**1,714,660**	**28,000**	**414,915**			**2,157,575**
Total - General Fund	**1,021,399**	**10,500**	**444,150**			**1,476,049**

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Police Department	11

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
08 - Grants Revenue Fund						
Anticipated changes in available funding:						
30 - Office of the Commissioner						
320 - Forensic D.N.A. Backlog Reduction	354,463	719,351				1,073,814
430 - Paul Coverdell Forensic Improvement			73,053			73,053
Subtotal - Office of the Commissioner	**354,463**	**719,351**	**73,053**			**1,146,867**
34 - Field Operations						
267 - Discretionary Innovative Seat Belt Program	74,800					74,800
455 - Bulletproof Vest Partnership			357,574			357,574
625 - Federal Forfeiture Funds	1,500,000	19,547	3,459,954			4,979,501
647 - Urban Area Port Security - Helicopters			(3,327,500)			(3,327,500)
667 - Philadelphia Smart Policing Project	(14,496)	225,489	3,181			214,174
753 - COPS Hiring Recovery Program (CHRP)	440,649					440,649
579 - Maritime CBRNE Response Project		400,000	581,776			981,776
981 - State Forfeiture Funds		211,778				211,778
Subtotal - Field Operations	**2,000,953**	**856,814**	**1,074,985**			**3,932,752**
35 - Organizational Services Strategies & Innovation						
118 - Prod, Bank - Incident Reporting System		1,056,856	1,100,000			2,156,856
751 - Critical Infrastructure Protection Program	98,674	281,760	(116,902)			263,532
579 - Port Security Program - DVIC		(14,983)	(1,209,660)			(1,224,643)
808 - COPS Technology 2009/2010		287,675	212,325			500,000
TBD - TRAXX Project		250,000	1,000,000			1,250,000
Subtotal - Organizational Services Strategies & Innovation	**98,674**	**1,861,308**	**985,763**			**2,945,745**
Total - Grants Revenue Fund	**2,454,090**	**3,437,473**	**2,133,801**			**8,025,364**
09 - Aviation Fund						
34 - Field Operations						
Changes in funding due to changes in uniform staffing levels and anticipated mandatory retirements:						
Lump Sum Separation payments	108,337					108,337
Full funding for authorized positions	71,430					71,430
Stress Differential	25,268					25,268
Regular Overtime						
Unused Holiday Pay	9,071					9,071
I.O.D. (Heart & Lung payments)	6,164					6,164
Clothing Allowances		500	500			1,000
Full funding for civilian positions	9,371					9,371
Subtotal - Field Operations	**229,641**	**500**	**500**			**230,641**
Total - Aviation Fund	**229,641**	**500**	**500**			**230,641**
Police Department	**3,705,130**	**3,448,473**	**2,578,451**			**9,732,054**

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Police

No. 11

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	7,353	436,642,323	7,537	445,548,671	7,261	7,537	451,328,718		5,780,047
2	Part Time	877	10,562,604	1,037	10,860,534	867	1,037	11,845,232		984,698
3	Unif. IOD (Heart & Lung)		16,453,915		17,906,648			17,814,764		(91,884)
4	Temporary/Seasonal									
5	Regular Overtime		48,939,437		57,822,944			52,824,219		(4,998,725)
6	Holiday Overtime		855,891		848,719			856,900		8,181
7	Unused Uniform Hol. Pay		18,870,091		18,997,109			18,948,217		(48,892)
8	Shift/Stress Differential		23,487,955		33,063,478			32,440,657		(622,821)
9	Lump Sum Sep. Pmts.		7,929,220		8,335,661			10,880,875		2,545,214
10	Retroactive 3% Wage Adj.		10,234,774							
	Total	8,230	573,976,210	8,574	593,383,764	8,128	8,574	596,939,582		3,555,818
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time	6,523	403,402,218	6,680	413,265,915	6,445	6,680	418,100,147		4,834,232
2	Unif. IOD (Heart & Lung)		16,453,915		17,906,648			17,814,764		(91,884)
3	Regular Overtime		45,932,934		54,051,624			48,829,965		(5,221,659)
4	Unused Uniform Hol. Pay		18,870,091		18,997,109			18,948,217		(48,892)
5	Stress Differential		23,251,909		32,811,457			32,188,203		(623,254)
6	Lump Sum Sep. Pmts.		7,429,220		7,835,661			10,280,875		2,445,214
7	Retroactive 3% Wage Adj.		10,234,774							
	Total	6,523	525,575,061	6,680	544,868,414	6,445	6,680	546,162,171		1,293,757
C. Summary by Object Classification - General Fund										
1	Full Time	7,189	423,649,654	7,371	433,949,411	7,096	7,371	439,363,226		5,413,815
2	Part Time	877	10,562,604	1,037	10,860,534	867	1,037	11,845,232		984,698
3	Unif. IOD (Heart & Lung)		16,411,634		17,846,048			17,748,000		(98,048)
4	Temporary/Seasonal									
5	Regular Overtime		44,859,416		52,237,135			45,219,761		(7,017,374)
6	Holiday Overtime		839,925		833,368			841,500		8,132
7	Unused Uniform Hol. Pay		18,467,989		18,562,545			18,504,582		(57,963)
8	Shift/Stress Differential		22,791,889		32,247,057			31,598,319		(648,738)
9	Lump Sum Sep. Pmts.		7,677,180		8,131,998			10,568,875		2,436,877
10	Retroactive 3% Wage Adj.		9,986,952							
	Total	8,066	555,247,243	8,408	574,668,096	7,963	8,408	575,689,495		1,021,399
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time	6,370	391,112,624	6,525	402,077,010	6,291	6,525	406,559,855		4,482,845
2	Unif. IOD (Heart & Lung)		16,411,634		17,846,048			17,748,000		(98,048)
3	Regular Overtime		42,345,762		48,980,375			42,099,738		(6,880,637)
4	Unused Uniform Hol. Pay		18,467,989		18,562,545			18,504,582		(57,963)
5	Stress Differential		22,559,545		31,999,138			31,350,616		(648,522)
6	Lump Sum Sep. Pmts.		7,177,180		7,631,998			9,968,875		2,336,877
7	Retroactive 3% Wage Adj.		9,986,952							
	Total	6,370	508,061,686	6,525	527,097,114	6,291	6,525	526,231,666		(865,448)

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Police	No. 11	Division Office of Commissioner	No. 30
Program Judiciary and Law Enforcement - Police	No. 331		

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	4,348,880	33,064,733	36,649,563	38,380,570	1,731,007
b)	Fringe Benefits					
200	Purchase of Services	212,668	1,264,718	1,407,578	2,112,429	704,851
300	Materials and Supplies	28,047	805,092	946,227	948,727	2,500
400	Equipment	3,137	1,700	16,149	89,202	73,053
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,592,732	35,136,243	39,019,517	41,530,928	2,511,411

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	4,592,732	34,135,482	38,018,756	39,383,300	1,364,544
08	Grants Revenue Fund		1,000,761	1,000,761	2,147,628	1,146,867
09	Aviation Fund					
	Total	4,592,732	35,136,243	39,019,517	41,530,928	2,511,411

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	23	434	453	466	32
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	23	434	453	466	32

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					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Police	No. 11	Division Office of the Commissioner	No. 30
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

To provide leadership, direction and coordination as the PPD carries out its responsibilities pursuant to law enforcement, order maintenance crime prevention and crime reduction.

The division has responsibility for establishing and maintaining liaisons with community organizations, conducting internal investigations, handling press inquiries, and coordinating and directing electronic, written, and telephonic inquiries to the Commissioner.

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	4,348,880	32,664,733	36,249,563	37,626,107	1,376,544
b)	Fringe Benefits					
200	Purchase of Services	212,668	663,957	806,817	792,317	(14,500)
300	Materials and Supplies	28,047	805,092	946,227	948,727	2,500
400	Equipment	3,137	1,700	16,149	16,149	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,592,732	34,135,482	38,018,756	39,383,300	1,364,544

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	23	434	453	466	32
111	Part Time					
	Total	23	434	453	466	32

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Mayor's Protection Detail							
	Sworn							
1	Police Officer	48,186 - 62,582	9					
2	Police Sergeant	68,379 - 71,343	1					
	Subtotal - Sworn		*10*					
	Total - Mayor's Protection Detail		**10**					
	Office of Professional Responsibility							
	Sworn							
3	Chief Police Inspector	117,513 - 122,609		1	1	1	129,714	
4	Detective	65,979 - 68,840		13	22	22	1,597,351	9
5	Police Captain	90,424 - 94,344		6	6	6	599,697	
6	Police Corporal	65,979 - 68,840		4	5	8	581,774	4
7	Police Inspector	103,082 - 107,552		2	1	1	113,563	(1)
8	Police Lieutenant	77,951 - 81,331		41	36	40	3,441,908	(1)
9	Police Officer	48,186 - 62,582		37	41	41	2,657,684	4
10	Police Sergeant	68,379 - 71,343		30	35	40	3,013,028	10
11	Police Staff Inspector	99,465 - 103,778		1	2	2	216,846	1
	Subtotal - Sworn			*135*	*149*	*161*	*12,351,565*	26
	Civilian							
12	Administrative Technician	30,454 - 39,163		1	1	1	39,263	
13	Deputy Police Commissioner	144,790		1	1	1	144,790	
14	Secretary	30,584 - 33,242		2	2	2	67,242	
15	Clerk Stenographer II	30,584 - 33,242		1	1	1	34,467	
	Subtotal - Civilian			*5*	*5*	*5*	*285,762*	
	Total - Office of Professional Responsibility			**140**	**154**	**166**	**12,637,327**	**26**
	Public Affairs Unit							
	Sworn							
16	Police Corporal	65,979 - 68,840	1					
17	Police Lieutenant	77,951 - 81,331	1					
18	Police Officer	48,186 - 62,582	4					
19	Police Sergeant	68,379 - 71,343	1					
	Subtotal - Sworn		*7*					
	Civilian							
20	Director of Communications	120,000	1					
	Subtotal - Civilian		*1*					
	Total - Public Affairs Unit		**8**					

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Office of Standards and Accountability							
	Sworn							
21	Chief Police Inspector	117,513 - 122,609		1	1	1	129,714	
22	Detective	65,979 - 68,840		1				(1)
23	Police Captain	90,424 - 94,344		1	2	2	199,899	1
24	Police Corporal	65,979 - 68,840		5	4	4	290,887	(1)
25	Police Inspector	103,082 - 107,552		1	1	1	113,563	
26	Police Lieutenant	77,951 - 81,331		5	6	6	516,286	1
27	Police Officer	48,186 - 62,582		59	68	68	4,407,867	9
28	Police Sergeant	68,379 - 71,343		7	9	9	677,931	2
29	Police Staff Inspector	99,465 - 103,778		5	4	5	542,114	
	Subtotal - Sworn			*85*	*95*	*96*	*6,878,261*	*11*
	Civilian							
30	Clerk II	28,335 - 30,342		2	1	1	31,437	(1)
31	Clerk Typist II	38.336 - 30.636		4	4	4	122,720	
32	Executive Secretary	30,320 - 38,981		1	1	1	40,131	
33	Secretary	30,584 - 33,242		1				(1)
	Subtotal - Civilian			*8*	*6*	*6*	*194,288*	*(2)*
	Subtotal - Office of Standards & Accountability			**93**	**101**	**102**	**7,072,549**	**9**
	Police Athletic League							
	Sworn							
34	Police Lieutenant	77,951 - 81,331		1	1	1	86,048	
35	Police Officer	48,186 - 62,582		34	32	32	2,074,290	(2)
37	Police Sergeant	68,379 - 71,343		3	2	2	150,651	(1)
	Subtotal - Sworn			*38*	*35*	*35*	*2,310,989*	(3)
	Total - Police Athletic League			**38**	**35**	**35**	**2,310,989**	(3)
	Office of Forensic Sciences							
	Sworn							
37	Detective	65,979 - 68,840			1	1	72,607	1
38	Police Captain	90,424 - 94,344		1	1	1	99,950	
39	Police Corporal	65,979 - 68,840		1	2	2	145,443	1
40	Police Inspector	103,082 - 107,552		1	1	1	113,563	
41	Police Lieutenant	77,951 - 81,331		2	2	2	172,095	
42	Police Officer	48,186 - 62,582		51	51	51	3,305,900	
43	Police Sergeant	68,379 - 71,343		6	6	6	451,954	
	Subtotal - Sworn			*62*	*64*	*64*	*4,361,512*	*2*

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Office of Forensic Sciences (con't)							
	Civilian							
44	Administrative Specialist II	44,035 - 56,617		1				(1)
45	Biologist Trainee	39,118 - 41,420		2	4	4	156,472	2
46	Clerical Supervisor II	35,288 - 38,603		1	1	1	38,643	
47	Clerk III	33,489 - 36,542		1	1	1	34,980	
48	Clerk Typist I	26,042 - 27,807		1	3	3	79,554	2
49	Clerk Typist II	28,336 - 30,636		2	2	2	61,360	
50	Crime Scene Investigator II	44,356 - 56,617		5	4	4	192,004	(1)
51	Criminalistics Technician II	33,390 - 42,928		3	3	3	122,445	
52	Executive Assistant	57,269 - 73,632			1	1	66,376	1
53	Fingerprint Identification Supervisor	37,897 - 41,642		1	1	1	42,907	
54	Fingerprint Identification Technician II	35,288 - 38,703		5	5	5	193,343	
55	Firearms Examiner	39,948 - 43,980		1				(1)
56	Firearms Examiner Trainee	35,288 - 38,603		1	1	1	35,288	
57	Firearms Identification Technician II	35,288 - 38,603		2	2	2	67,244	
58	Forensic Laboratory Manager	63,926 - 82,194		3	3	3	257,022	
59	Forensic Laboratory Supervisor	52,192 - 67,068		4	3	3	217,535	(1)
60	Forensic Scientist I	34,560 - 44,429		4	3	3	125,883	(1)
61	Forensic Scientist II	44,035 - 56,617		27	27	27	1,331,747	
62	Forensic Scientist IV	55,872 - 71,837			10	10	676,662	10
63	General Departmental Worker	27,277 - 29,274		1	1	1	30,299	
64	Graduate Chemist	39,118 - 40,214		2				(2)
65	Laboratory Program Scientist	49,054 - 63,055		12	2	2	128,760	(10)
66	Legal Services Clerk	33,489 - 36,542		13	13	13	463,358	
67	Management Trainee	31,339 - 40,291		1	1	1	32,122	
68	Police Firearms Laboratory Supervisor	46,313 - 59,538		1	1	1	62,451	
69	Police Laboratory Director	158,875		1	1	1	158,875	
	Subtotal - Civilian			*95*	*93*	*93*	*4,575,330*	*(2)*
	Total - Office of Forensic Sciences			**157**	**157**	**157**	**8,936,842**	
	Staff Support - Office of the Commissioner							
	Sworn							
70	Detective	65,979 - 68,840		1				(1)
71	Police Lieutenant	77,951 - 81,331	1	1	1	1	86,048	
72	Police Officer	48,186 - 62,582	1	1	1	1	64,822	
73	Police Sergeant	68,379 - 71,343			1	1	75,326	1
	Subtotal - Sworn		*2*	*3*	*3*	*3*	*226,196*	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Staff Support - Office of the Commissioner *(con't)*							
	Civilian							
74	Deputy Integrity and Accountability Officer	46,954	1	1	1	1	46,954	
75	Deputy Mayor - Police Commissioner	261,375	1	1	1	1	261,375	
76	Executive Secretary	30,320 - 38,981	1	1	1	1	40,131	
	Subtotal - Civilian		*3*	*3*	*3*	*3*	*348,460*	
	Total - Staff Support - Off. of the Commissioner		**5**	**6**	**6**	**6**	**574,656**	

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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 - Uniform		19	323	346	359	26,128,523	36
	Total Full Time - Civilian		4	111	107	107	5,403,840	(4)
	Total Full Time		23	434	453	466	31,532,363	32
	Part Time							
	Uniform I.O.D. (Heart & Lung)						182,190	
	Regular Overtime - Uniform						1,998,670	
	Regular Overtime - Civilian						804,479	
	Unused Holiday Pay - Uniform						1,122,692	
	Holiday Pay - Civilian						74,763	
	Stress Pay - Uniform						1,754,993	
	Shift Differential - Civilian						9,400	
	Terminal Pay - Uniform						722,123	
	Terminal Pay - Civilian							
	Abatements and Transfers							
	Full Time - Uniform							
	Part Time - Civilian							
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian						(600,000)	
Total Gross Requirements			23	434	453	466	37,601,673	32
	Plus: Earned Increment						7,774	
	Plus: Longevity						16,660	
	Less: Vacancy Allowance							
	Total Budget Request						37,626,107	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	23	2,629,014	434	30,498,356	453	466	31,556,797	1,058,441	32
2	Part Time									.
3	Uniform I.O.D. (Heart & Lung)		30,165		182,190			182,190		
4	Temporary/Seasonal									
5	Regular Overtime		505,332		2,203,149			2,203,149		
6	Holiday Overtime		1,947		74,763			74,763		
7	Unused Uniform Hol. Pay		941,727		1,083,848			1,122,692	38,844	
8	Shift/Stress Differential		172,821		1,685,134			1,764,393	79,259	
9	Lump Sum Sep. Pmts.		10,413		522,123			722,123	200,000	
10	Retroactive 3% Wage Adj.		57,461							
	Total	23	4,348,880	434	36,249,563	453	466	37,626,107	1,376,544	32

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Police	No. 11	Division Office of the Commissioner	No. 30
Program Judiciary and Law Enforcement - Police	No. 331	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	17,500	161,500	177,000	179,500	2,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			33,621	33,621	
209	Telephone & Communication					
210	Postal Services	40		820	820	
211	Transportation	12,351	11,000	11,000	11,000	
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	177,945	204,976	296,643	296,643	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,405	3,745	3,745	3,745	
256	Seminar & Training Sessions		1,200	1,200	1,200	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,427	281,536	273,496	263,496	(10,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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			2,292	2,292	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			7,000		(7,000)
	Total	212,668	663,957	806,817	792,317	(14,500)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	421	500	2,900	2,900	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases			6,137	6,137	
308	Dry Goods, Notions & Wearing Apparel	18,146	186,698	191,657	194,157	2,500
309	Cordage & Fibers					
310	Electrical & Communication	45		1,200	1,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	375	375	375	375	
313	Food	654	430	430	430	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		605,381	720,933	720,933	
318	Janitorial, Laundry & Household	432	408	1,000	1,000	
320	Office Materials & Supplies	7,584	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools			491	491	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	390		12,000	12,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants		2,300	104	104	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	28,047	805,092	946,227	948,727	2,500
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	233				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			2,941	2,941	
420	Office Equipment			8,347	8,347	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	469		62	62	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,201	1,700	1,599	1,599	
499	Other Equipment (not otherwise classified)	234		3,200	3,200	
	Total	3,137	1,700	16,149	16,149	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	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	177,945	204,976	296,643	296,643	
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**				
	Drugscan	122,392	104,243	104,243	Random & Promotional Drug Test
	Psychomedics/Omega Labs	42,700	42,700	42,700	Random Drug Test (Hair Analysis)
	Clean Venture		20,000	20,000	Chemistry Lab - Hazardous waste disposal
	Michael Fitzgerald	12,500	72,000	72,000	Special Advisor
	Collaborative Testing		38,176	38,176	Chemistry Lab - Proficiency test
	RJLEE Group		8,600	8,600	Gun shoot residue analysis
	Ansi-Asq NAB		10,424	10,424	Chemistry Lab - accreditation fee
	Various Services	353	500	500	Petty Cash /Various Services
	Total - Professional Services	**177,945**	**296,643**	**296,643**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police Department	No. 11	Division Office of the Commissioner	No. 30
Program Judiciary and Law Enforcement	No. 331	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)	2013 Actual Obligations (4)	2014 Estimated Obligations (5)	2015 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning and Laundering**					
	Clothing Maintenance Allowance ($500.00/off.)	359	17,500	177,000	179,500	2,500
260	**Repair and Maintenance Charges**					
	Calibration Mettler Balances			16,003	16,003	
	Geosentry - GPS Tracking			1,080	1,080	
	Perkin Elmer Equip Maint.			17,870	17,870	
	Microscope Maintenance			77,560	77,560	
	Flourescence Scanner Maintenance			6,200	6,200	
	Troemner/Env Serv Calibration			27,187	27,187	
	RESKEM, LLC			22,988	22,988	
	Spectrometer Maintenance			76,400	76,400	
	Storage Concepts/KEM			8,208	8,208	
	Various Repair & Maintenance		1,427	20,000	10,000	(10,000)
	Total - Repair and Maintenance Charges		**1,427**	**273,496**	**263,496**	**(10,000)**
308	**Dry Goods, Notions & Wearing Apparel**					
	Clothing Allowance (@500.00/officer)	359	17,500	177,000	179,500	2,500
	Gloves			13,657	13,657	
	Miscellaneous Clothing Items		646	1,000	1,000	
	Total - Dry Goods, Notions & Wearing Apparel		**18,146**	**191,657**	**194,157**	**2,500**
317	**Hospital and Laboratory**					
	Agilent Tech/Consumables & Access			48,847	48,847	
	Geneprint products for DNA Analysis			229,931	229,931	
	Lab and Science Supplies(Fisher Scientific)			279,188	279,188	
	Reagents and Science Supplies(Perkin Elmer)			147,834	147,834	
	Breathalyzer supplies			14,027	14,027	
	Miscellaneous Lab Supplies			1,106	1,106	
	Total - Hospital and Laboratory			**720,933**	**720,933**	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Police	No. 11	Division Office of the Commissioner	No. 30
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Major Objectives

To provide leadership, direction and coordination as the PPD carries out its responsibilities pursuant to law enforcement, order maintenance crime prevention and crime reduction.

The division has responsibility for establishing and maintaining liaisons with community organizations, conducting internal investigations, handling press inquiries, and coordinating and directing electronic, written, and telephonic inquiries to the Commissioner.

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		400,000	400,000	754,463	354,463
b)	Fringe Benefits					
200	Purchase of Services		600,761	600,761	1,320,112	719,351
300	Materials and Supplies					
400	Equipment				73,053	73,053
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,761	1,000,761	2,147,628	1,146,867

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Forensic D.N.A. Caseload Backlog Reduction	G11320	111053
	State	Award Period	Type of Grant	
	Other Govt.	10/1/12 - 3/31/14	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To reduce the backlog of special victims cases by additional in-house testing and sending D.N.A. samples to outside laboratories for analysis.

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		400,000	400,000	754,463	354,463
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		600,761	600,761	1,320,112	719,351
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,761	1,000,761	2,074,575	1,073,814

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		1,000,761	1,000,761	2,074,575	1,073,814
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,761	1,000,761	2,074,575	1,073,814

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Paul Coverdell Forensic Science Improvement	G11430	TBD
	State	Award Period	Type of Grant	
	Other Govt.	10/1/13 - 3/31/14	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Equipment for the analysis of narcotics evidence.

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				73,053	73,053
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				73,053	73,053

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				73,053	73,053
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				73,053	73,053

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Police	No. 11	Division Strategic Initiatives and Innovation	No. 31
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

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	6,161,987				
b)	Fringe Benefits					
200	Purchase of Services	45,472				
300	Materials and Supplies	46,652				
400	Equipment	552				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,254,663				

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	76				
111	Part Time					
	Total	76				

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Research and Planning							
	Sworn							
1	Police Captain	90,424 - 94,344	1					
2	Police Corporal	65,979 - 68,840	2					
3	Police Inspector	103,082 - 107,552	1					
4	Police Lieutenant	77,951 - 81,331	1					
5	Police Officer	48,186 - 62,582	10					
6	Police Sergeant	68,379 - 71,343	4					
	Subtotal - Sworn		*19*					
	Civilian							
7	Clerk Typist II	28,336 - 30,636	2					
8	G.I.S. Specialist II	44,035 - 56,617	1					
9	G.I.S. Specialist III	55,872 - 71,836	2					
10	Research & Information Analyst II	44,035 - 56,617	1					
	Subtotal - Civilian		*6*					
	Total - Research and Planning		**25**					
	Grants Management							
	Sworn							
11	Police Captain	90,424 - 94,344	1					
12	Police Sergeant	68,379 - 71,343	1					
	Subtotal - Sworn		*2*					
	Civilian							
13	Administrative Specialist II	44,035 - 56,617	1					
	Subtotal - Civilian		*1*					
	Total - Grants Management		**3**					
	Real Time Crime Center							
	Sworn							
14	Detective	65,979 - 68,840	4					
15	Police Captain	90,424 - 94,344	1					
16	Police Corporal	65,979 - 68,840	2					
17	Police Lieutenant	65,979 - 68,840	3					
18	Police Officer	48,186 - 62,582	7					
19	Police Sergeant	68,379 - 71,343	4					
	Subtotal - Sworn		*21*					

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Real Time Crime Center (con't)							
	Civilian							
20	Criminal Investigative Research Analyst Trainee	34,516 - 41,420	*6*					
21	Service Representative	30,584 - 33,242	*3*					
	Subtotal - Civilian		*9*					
	Total - Real Time Crime Center		**30**					
	Staff Support - Strategic Initiative & Innovation							
	Sworn							
22	Detective	65,979 - 68,840	2					
23	Police Captain	90,424 - 94,344	2					
24	Police Lieutenant	65,979 - 68,840	2					
25	Police Officer	48,186 - 62,582	5					
26	Police Sergeant	68,379 - 71,343	3					
	Subtotal - Sworn		*14*					
	Civilian							
27	Chief Administrative Officer	164,697	1					
28	Court Support Services Coordinator	44,035 - 56,617	1					
29	Deputy Director - DVIC	54,908 - 71,836	1					
30	Senior G.I.S. Application Developer	85,000	1					
	Subtotal - Civilian		*4*					
	Total - Staff Support - Strat. Init. & Innovation		**18**					

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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 - Uniform		56					
	Total Full Time - Civilian		20					
	Total Full Time		76					
	Part Time							
	Uniform I.O.D. (Heart & Lung)							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Terminal Pay - Civilian							
	Abatements and Transfers							
	Full Time - Uniform							
	Part Time - Civilian							
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
Total Gross Requirements			76					
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	76	5,129,715							
2	Part Time		4,653							
3	Uniform I.O.D. (Heart & Lung)									
4	Temporary/Seasonal									
5	Regular Overtime		233,447							
6	Holiday Overtime		13,092							
7	Unused Uniform Hol. Pay		24,431							
8	Shift/Stress Differential		210,559							
9	Lump Sum Sep. Pmts.		427,150							
10	Retroactive 3% Wage Adj.		118,940							
	Total	76	6,161,987							

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	31,250				
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	178				
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	12,250				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	435				
256	Seminar & Training Sessions	800				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	213				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	346				
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	45,472				

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	435				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,674				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	38,015				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	24				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	37				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	5,432				
326	Recreational & Educational	35				
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	46,652				
	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	552				
499	Other Equipment (not otherwise classified)					
	Total	552				

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Police	No. 11	Division Operational Coordination and Accountability	No. 32
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

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	18,129,458				
b)	Fringe Benefits					
200	Purchase of Services	112,350				
300	Materials and Supplies	108,575				
400	Equipment	4,918				
500	Contributions, Indemnities and Taxes	13,214,656				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,569,957				

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	258				
111	Part Time					
	Total	258				

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Audits and Inspections							
	Sworn							
1	Chief Police Inspector	117,513 - 122,609	1					
2	Detective	65,979 - 68,840	1					
3	Police Captain	90,424 - 94,344	2					
4	Police Corporal	65,979 - 68,840	1					
5	Police Inspector	103,082 - 107,552	2					
6	Police Lieutenant	77,951 - 81,331	5					
7	Police Officer	48,186 - 62,582	17					
8	Police Sergeant	68,379 - 71,343	5					
9	Police Staff Inspector	99,465 - 103,778	3					
	Subtotal - Sworn		*37*					
	Civilian							
10	Executive Secretary	30,320 - 38,981	1					
11	Secretary	30,584 - 33,242	1					
	Subtotal - Civilian		*2*					
	Total - Audits and Inspections		**39**					
	Department Advocate							
	Sworn							
11	Chief Police Inspector	117,513 - 122,609	1					
12	Detective	65,979 - 68,840	22					
13	Police Captain	90,424 - 94,344	6					
14	Police Corporal	65,979 - 68,840	4					
15	Police Inspector	103,082 - 107,552	2					
16	Police Lieutenant	77,951 - 81,331	39					
17	Police Officer	48,186 - 62,582	41					
18	Police Sergeant	68,379 - 71,343	35					
19	Police Staff Inspector	99,465 - 103,778	2					
	Subtotal - Sworn		*152*					
	Civilian							
20	Administrative Technician	30,454 - 39,163	1					
21	Clerk Stenographer II	30,584 - 33,242	1					
22	Deputy Police Commissioner	144,790	1					
23	Secretary	30,584 - 33,242	2					
	Subtotal - Civilian		*5*					
	Total - Department Advocate		**157**					

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Court Liaison							
	Sworn							
24	Police Corporal	65,979 - 68,840	3					
25	Police Lieutenant	77,951 - 81,331	1					
26	Police Officer	48,186 - 62,582	48					
27	Police Sergeant	68,379 - 71,343	3					
28	Police Staff Inspector	99,465 - 103,778	1					
	Subtotal - Sworn		*56*					
	Civilian							
29	Clerk II	28,336 - 30,636	2					
30	Clerk Typist II	28,336 - 30,636	4					
	Subtotal - Civilian		*6*					
	Total - Court Liaison		**6**					

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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 - Uniform		245					
	Total Full Time - Civilian		13					
	Total Full Time		258					
	Part Time							
	Uniform I.O.D. (Heart & Lung)							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Terminal Pay - Civilian							
	Abatements and Transfers							
	Full Time - Uniform							
	Part Time - Civilian							
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
Total Gross Requirements			258					
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	258	16,151,997							
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		136,971							
4	Temporary/Seasonal									
5	Regular Overtime		490,718							
6	Holiday Overtime		7,072							
7	Unused Uniform Hol. Pay		95,266							
8	Shift/Stress Differential		752,399							
9	Lump Sum Sep. Pmts.		170,950							
10	Retroactive 3% Wage Adj.		324,085							
	Total	258	18,129,458							

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	108,500				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	383				
212	Return of Fugitives	42				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,040				
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	385				
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	112,350				

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	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)
	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	108,500				
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	75				
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	108,575				
	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	4,918				
499	Other Equipment (not otherwise classified)					
	Total	4,918				

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	13,214,656				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	13,214,656				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Operational Coordination and Accountability	No. 32
Program Judiciary and Law Enforcement	No. 331	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)
201	**Cleaning & Laundering**					
	Clothing Maintenance Allowance ($500.00/off.)		108,500			
308	**Dry Goods, Notions & Wearing Apparel**					
	Clothing Allowance (@500.00/officer)		108,500			

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Police	No. 11	Division Violence Prevention and Victim Services	No. 33
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

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	4,768,568				
b)	Fringe Benefits					
200	Purchase of Services	34,606				
300	Materials and Supplies	37,135				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,840,309				

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	61				
111	Part Time					
	Total	61				

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Police Athletic League							
	Sworn							
1	Police Lieutenant	77,951 - 81,331	1					
2	Police Officer	48,186 - 62,582	33					
3	Police Sergeant	68,379 - 71,343	2					
	Subtotal - Sworn		*36*					
	Total - Police Athletic League		**36**					
	Community Relations							
	Sworn							
4	Police Captain	90,424 - 94,344	1					
5	Police Corporal	65,979 - 68,840	2					
6	Police Officer	48,186 - 62,582	15					
7	Police Sergeant	68,379 - 71,343	1					
	Subtotal - Sworn		*19*					
	Total - Community Relations		**19**					
	Victim Services							
	Sworn							
8	Detective	65,979 - 68,840	1					
9	Police Captain	90,424 - 94,344	1					
10	Police Officer	48,186 - 62,582	2					
11	Police Sergeant	68,379 - 71,343	1					
	Subtotal - Sworn		*5*					
	Civilian							
12	Executive Secretary	30,320 - 38,981	1					
	Subtotal - Civilian		*1*					
	Total - Victim Services		**6**					

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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 - Uniform		60					
	Total Full Time - Civilian		1					
	Total Full Time		61					
	Part Time							
	Uniform I.O.D. (Heart & Lung)							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Terminal Pay - Civilian							
	Abatements and Transfers							
	Full Time - Uniform							
	Part Time - Civilian							
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
Total Gross Requirements			61					
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	61	4,254,237							
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		45,441							
4	Temporary/Seasonal									
5	Regular Overtime		95,716							
6	Holiday Overtime		1,949							
7	Unused Uniform Hol. Pay		3,774							
8	Shift/Stress Differential		199,094							
9	Lump Sum Sep. Pmts.		81,306							
10	Retroactive 3% Wage Adj.		87,051							
	Total	61	4,768,568							

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	32,500				
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	450				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,140				
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	516				
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	34,606				

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	General	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	150				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	32,500				
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	23				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	4,462				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	37,135				
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331		

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	479,335,518	492,631,079	480,812,945	480,824,422	11,477
b)	Fringe Benefits	510,290	432,639	327,328	476,640	149,312
200	Purchase of Services	6,717,358	8,145,950	6,962,585	7,816,899	854,314
300	Materials and Supplies	5,102,318	9,354,065	5,894,953	8,588,543	2,693,590
400	Equipment	1,256,854	9,722,511	7,069,221	5,477,851	(1,591,370)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,070,000				
900	Advances and Misc. Payments					
	Total	495,992,338	520,286,244	501,067,032	503,184,355	2,117,323

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	470,407,999	477,748,373	471,026,281	468,980,211	(2,046,070)
08	Grants Revenue Fund	11,534,328	27,905,817	15,437,039	19,369,791	3,932,752
09	Aviation Fund	14,050,011	14,632,054	14,603,712	14,834,353	230,641
	Total	495,992,338	520,286,244	501,067,032	503,184,355	2,117,323

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	5,647	5,686	5,422	5,533	(153)
08	Grants Revenue Fund					
09	Aviation Fund	164	166	165	166	
	Total Full Time	5,811	5,852	5,587	5,699	(153)

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	877	1,037	867	1,037	
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time	877	1,037	867	1,037	

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

The primary goal is to reduce crime in the following categories: rape, robbery and burglary. Additional goals are to increase gun confiscations overall, and increase the number of arrests for violations of the uniform firearms act.

Improve the number of latent prints lifted at burglary scenes as a result of implementing new crime scene training for district personnel. As always, we aim to reduce the number of complaints against police, and the number of police auto accidents.

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	460,826,302	468,998,541	462,497,277	460,427,472	(2,069,805)
b)	Fringe Benefits					
200	Purchase of Services	5,080,315	4,866,284	4,736,852	4,733,852	(3,000)
300	Materials and Supplies	4,347,292	3,883,548	3,779,147	3,805,882	26,735
400	Equipment	154,090		13,005	13,005	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	470,407,999	477,748,373	471,026,281	468,980,211	(2,046,070)

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	5,647	5,686	5,422	5,533	(153)
111	Part Time	877	1,037	867	1,037	
	Total	6,524	6,723	6,289	6,570	(153)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Regional Operations Command - South							
	Sworn							
1	Chief Police Inspector	117,513 - 122,609	1	1	1	1	129,714	
2	Detective	65,979 - 68,840	157	160	152	152	11,036,243	(8)
3	Police Captain	90,424 - 94,344	14	14	13	13	1,299,344	(1)
4	Police Corporal	65,979 - 68,840	30	31	29	29	2,108,930	(2)
5	Police Inspector	103,082 - 107,552	3	3	3	3	340,688	
6	Police Lieutenant	77,951 - 81,331	57	58	54	57	4,904,718	(1)
7	Police Officer	48,186 - 62,582	1,683	1,717	1,628	1,657	100,641,316	(60)
8	Police Sergeant	68,379 - 71,343	160	163	156	168	12,654,716	5
	Subtotal - Sworn		*2,105*	*2,147*	*2,036*	*2,080*	*133,115,669*	*(67)*
	Civilian							
9	Clerk Typist II	28,336 - 30,636	20	21	21	21	644,282	
10	Custodial Worker I	27,277 - 29,274	8	8	8	8	232,342	
11	Deputy Police Commissioner	154,347	1					
12	Executive Secretary	30,320 - 38,981	2	1	2	2	80,262	1
13	Police District Captain's Clerk	30,584 - 33,242	9	9	9	9	305,396	
14	School Crossing Guard	51.48 - 53.48/day	328	400	332	400	4,569,038	
15	Secretary	30,584 - 33,242	3	3	3	3	100,863	
	Total - Civilian		*371*	*442*	*375*	*443*	*5,932,183*	*1*
	Total - Regional Operations Command - South		**2,476**	**2,589**	**2,411**	**2,523**	**139,047,852**	**(66)**
	Regional Operations Command - North							
	Sworn							
16	Chief Police Inspector	117,513 - 122,609	1	1	1	1	129,714	
17	Detective	65,979 - 68,840	189	178	185	185	13,432,269	7
18	Police Captain	90,424 - 94,344	13	13	14	14	1,399,294	1
19	Police Corporal	65,979 - 68,840	31	33	30	30	2,181,652	(3)
20	Police Inspector	103,082 - 107,552	3	3	3	3	340,688	
21	Police Lieutenant	77,951 - 81,331	55	57	52	55	4,732,623	(2)
22	Police Officer	48,186 - 62,582	1,671	1,642	1,615	1,645	99,907,300	3
23	Police Sergeant	68,379 - 71,343	152	159	150	167	12,579,390	8
	Subtotal - Sworn		*2,115*	*2,086*	*2,050*	*2,100*	*134,702,930*	*14*
	Civilian							
24	Clerk II	28,336 - 30,636	1	1	1	1	31,437	
25	Clerk Typist I	26,042 - 27,807	2	3	2	8	212,144	5
26	Clerk Typist II	28,336 - 30,636	20	22	14	22	674,962	
27	Custodial Worker I	27,277 - 29,274	8	8	8	8	232,342	
28	Executive Secretary	30,320 - 38,981	1	1	1	1	40,131	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Regional Operations Command - North (con't)							
	Civilian (con't)							
39	Police District Captain's Clerk	30,584 - 33,242	10	11	10	11	373,262	
30	School Crossing Guard	49.99 - 51.92/day	549	637	535	637	7,276,194	
31	Secretary	30,584 - 33,242	3	3	3	3	100,863	
	Total - Civilian		*594*	*686*	*574*	*691*	*8,941,335*	*5*
	Total - Regional Operations Command - North		**2,709**	**2,772**	**2,624**	**2,791**	**143,644,265**	**19**
	Narcotics Bureau							
	Sworn							
32	Detective	65,979 - 68,840	2					
33	Police Captain	90,424 - 94,344	1					
34	Police Corporal	65,979 - 68,840	6					
35	Police Inspector	103,082 - 107,552	2					
36	Police Lieutenant	77,951 - 81,331	11					
37	Police Officer	48,186 - 62,582	190					
38	Police Sergeant	68,379 - 71,343	17					
	Subtotal - Sworn		*229*					
	Civilian							
40	Secretary	30,584 - 33,242	2					
	Subtotal - Civilian		*2*					
	Total - Narcotic Bureau		**231**					
	Forensic Science Bureau							
	Sworn							
41	Police Captain	85,234 - 88,928	1					
42	Police Corporal	62,191 - 64,888	1					
43	Police Inspector	97,166 - 101,378	1					
44	Police Lieutenant	73,477 - 76,662	2					
45	Police Officer	45,420 - 58,989	52					
46	Police Sergeant	64,453 - 67,248	6					
	Subtotal - Sworn		*63*					
	Civilian							
47	Biologist Trainee	39,118 - 41,420	2					
48	Clerical Supervisor II	35,288 - 38,603	1					
49	Clerk III	33,489 - 36,542	1					
50	Clerk Typist I	26,042 - 27,807	3					
51	Clerk Typist II	28,336 - 30,636	2					
52	Crime Scene Investigator II	44,356 - 56,617	5					
53	Criminalistics Technician II	33,390 - 42,928	3					

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Forensic Science Bureau (con't)							
	Civilian (con't)							
54	Executive Assistant	57,269 - 73,632	1					
55	Fingerprint Identification Supervisor	37,897 - 41,642	1					
56	Fingerprint Identification Technician II	35,288 - 38,703	5					
57	Firearms Examiner Trainee	35,288 - 38,603	1					
58	Firearms Identification Technician II	35,288 - 38,603	2					
59	Forensic Laboratory Manager	63,926 - 82,194	3					
60	Forensic Laboratory Supervisor	52,192 - 67,068	3					
61	Forensic Scientist I	34,560 - 44,429	3					
62	Forensic Scientist II	44,035 - 56,617	26					
63	General Departmental Worker	27,277 - 29,274	1					
64	Graduate Chemist	39,118 - 40,214	3					
65	Laboratory Program Scientist	49,054 - 63,055	13					
66	Legal Services Clerk	33,489 - 36,542	13					
67	Management Trainee	31,339 - 40,291	1					
68	Police Firearms Laboratory Supervisor	46,313 - 59,538	1					
69	Police Laboratory Director	158,875	1					
	Subtotal - Civilian		*95*					
	Total - Forensic Science Bureau		**158**					
	Specialized Investigation							
	Sworn							
70	Chief Police Inspector	117,513 - 122,609	1	1	1	1	129,714	
71	Detective	62,191 - 64,888	113	124	117	117	8,495,003	(7)
72	Police Captain	85,234 - 88,928	3	5	5	5	499,748	
73	Police Corporal	62,191 - 64,888	5	11	10	10	727,217	(1)
74	Police Inspector	103,082 - 107,552		1	2	2	227,126	1
75	Police Lieutenant	73,477 - 76,662	15	27	27	27	2,323,288	
76	Police Officer	45,420 - 58,989	76	281	254	254	16,464,679	(27)
77	Police Sergeant	64,453 - 67,248	27	44	42	42	3,163,679	(2)
	Subtotal - Sworn		*240*	*494*	*458*	*458*	*32,030,454*	*(36)*
	Civilian							
78	Clerk Typist I	26,042 - 27,807			2	2	53,036	2
79	Clerk Typist II	28,336 - 30,636	5	4	4	4	122,720	
80	Deputy Police Commissioner	154,347	1					
81	Executive Secretary	30,320 - 38,981	1					
82	Secretary	30,584 - 33,242		2	2	2	67,242	
	Subtotal - Civilian		*7*	*6*	*8*	*8*	*242,998*	*2*
	Total - Specialized Investigation		**247**	**500**	**466**	**466**	**32,273,452**	**(34)**

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Homeland Security Bureau							
	Sworn							
83	Chief Police Inspector	117,513 - 122,609	1	1	1	1	129,714	
84	Detective	65,979 - 68,840	9	10	8	8	580,855	(2)
85	Police Captain	90,424 - 94,344	7	7	6	7	699,647	
86	Police Corporal	65,979 - 68,840	9	10	8	8	581,774	(2)
87	Police Inspector	103,082 - 107,552	2	2	2	2	227,126	
88	Police Lieutenant	77,951 - 81,331	22	23	22	22	1,893,049	(1)
89	Police Officer	48,186 - 62,582	353	362	356	356	23,076,479	(6)
90	Police Sergeant	68,379 - 71,343	43	45	41	41	3,088,353	(4)
	Subtotal - Sworn		*446*	*460*	*444*	*445*	*30,276,997*	*(15)*
	Civilian							
91	Clerk III	33,489 - 36,542		1				(1)
92	Clerk Typist II	28,336 - 30,636	3	3	2	2	61,360	(1)
93	Custodial Worker I	27,277 - 29,274	6	8	6	6	174,256	(2)
94	Heavy Duty Wrecker Operator	36,186 - 39,657	1	1	1	1	40,682	
95	Hostler	30,584 - 33,242	4	2	7	7	218,996	5
96	Hostler Group Leader	33,489 - 36,542	1	1	1	1	38,167	
97	Police Tow Truck Operator	33,489 - 36.542	9	9	8	8	303,495	(1)
98	Police Tow Truck Supervisor	37,897 - 41,642	1	2	1	1	42,667	(1)
99	Secretary	30,584 - 33,242	2	2	2	2	67,242	
	Subtotal - Civilian		*27*	*29*	*28*	*28*	*946,865*	*(1)*
	Total - Homeland Security Bureau		**473**	**489**	**472**	**473**	**31,223,862**	**(16)**
	Staff Support - Specialized Investigations & Homeland Security							
	Sworn							
100	Police Officer	48,186 - 62,582		3	2	2	129,643	(1)
101	Police Sergeant	68,379 - 71,343		1				(1)
	Subtotal - Sworn			*4*	*2*	*2*	*129,643*	*(2)*
	Civilian							
102	Deputy Police Commissioner	154,347		1	1	1	154,347	
103	Executive Secretary	29,580 - 38,030		1	1	1	40,131	
	Subtotal - Civilian			*2*	*2*	*2*	*194,478*	
	Total - Staff Support - Specialized Investigations & Homeland Security			**6**	**4**	**4**	**324,121**	**(2)**

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Staff Support - Field Operations							
	Sworn							
104	Chief Police Inspector	117,513 - 122,609	2	1	1	1	129,714	
105	Detective	65,979 - 68,840	41	45	38	38	2,759,061	**(7)**
106	Police Captain	90,424 - 94,344	7	7	7	7	699,647	
107	Police Corporal	65,979 - 68,840	1	3	3	3	218,165	
108	Police Inspector	103,082 - 107,552	1	5	3	3	340,688	(2)
109	Police Lieutenant	77,951 - 81,331	7	7	7	7	602,334	
110	Police Officer	48,186 - 62,582	148	128	116	116	7,519,302	(12)
111	Police Sergeant	68,379 - 71,343	15	15	14	14	1,054,560	(1)
112	Police Staff Inspector	99,465 - 103,778		1				(1)
	Subtotal - Sworn		*222*	*212*	*189*	*189*	*13,323,471*	*(23)*
	Civilian							
113	Clerk III	33,489 - 36,542	2	1	1	1	35,349	
114	Clerk Typist II	28,336 - 30,636	2					
115	Deputy Police Commissioner	164,519	1	1	1	1	164,519	
116	Executive Secretary	30,320 - 38,981	2	2	2	2	80,262	
117	Word Processing Specialist	30,584 - 33,242	1					
	Subtotal - Civilian		*8*	*4*	*4*	*4*	*280,130*	
	Total - Staff Support - Field Operations		**230**	**216**	**193**	**193**	**13,603,601**	(23)
	Staff Support - Patrol Operations							
	Sworn							
118	Chief Police Inspector	117,513 - 122,609		1	1	1	129,714	
119	Detective	65,979 - 68,840			1	1	72,607	1
120	Police Captain	90,424 - 94,344		1	1	1	99,950	
121	Police Inspector	103,082 - 107,552			1	1	113,563	1
122	Police Lieutenant	77,951 - 81,331		*1*	*1*	*1*	*86,048*	
123	Police Officer	48,186 - 62,582		*138*	*103*	*103*	*6,676,622*	*(35)*
124	Police Sergeant	68,379 - 71,343		*4*	*5*	*5*	*376,628*	*1*
	Subtotal - Sworn			*145*	*113*	*113*	*7,555,132*	*(32)*
	Civilian							
125	Clerk III	33,489 - 36,542		1	1	1	34,980	
126	Clerk Typist II	28,336 - 30,636		2	2	3	92,040	*1*
127	Deputy Police Commissioner	154,347		1	1	1	154,347	
128	Executive Secretary	30,320 - 38,981		1	1	1	40,131	
129	Word Processing Specialist	30,584 - 33,242		1	1	1	33,381	
	Subtotal - Civilian			*6*	*6*	*7*	*354,879*	*1*
	Total - Staff Support - Patrol Operations			**151**	**119**	**120**	**7,910,011**	**(31)**

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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 - Uniform		5,420	5,548	5,292	5,387	351,134,296	(161)
	Total Full Time - Civilian		227	138	130	146	5,047,636	8
	Total Full Time		5,647	5,686	5,422	5,533	356,181,932	(153)
	Part Time		877	1,037	867	1,037	11,845,232	
	Uniform I.O.D. (Heart & Lung)						13,623,654	
	Regular Overtime - Uniform						56,784,440	
	Regular Overtime - Civilian						208,987	
	Unused Holiday Pay - Uniform						15,621,958	
	Holiday Pay - Civilian						124,617	
	Stress Pay - Uniform						26,901,830	
	Shift Differential - Civilian						36,000	
	Terminal Pay - Uniform						6,446,752	
	Terminal Pay - Civilian						200,000	
	Abatements and Transfers							
	Full Time - Uniform						(5,849,234)	
	Part Time - Civilian							
	Part Time							
	Regular Overtime - Uniform						(18,395,822)	
	Regular Overtime - Civilian						(50,000)	
Total Gross Requirements			6,524	6,723	6,289	6,570	463,680,346	(153)
	Plus: Earned Increment						465,561	
	Plus: Longevity						344,850	
	Less: Vacancy Allowance						(4,063,285)	
	Total Budget Request						460,427,472	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5,647	348,484,325	5,686	343,900,658	5,422	5,533	347,079,824	3,179,166	(153)
2	Part Time	877	10,557,951	1,037	10,860,534	867	1,037	11,845,232	984,698	.
3	Uniform I.O.D. (Heart & Lung)		12,568,275		13,816,275			13,623,654	(192,621)	
4	Temporary/Seasonal									
5	Regular Overtime		39,947,500		45,564,979			38,547,605	(7,017,374)	
6	Holiday Overtime		166,932		116,485			124,617	8,132	
7	Unused Uniform Hol. Pay		15,978,549		15,785,353			15,621,958	(163,395)	
8	Shift/Stress Differential		19,838,197		27,712,151			26,937,830	(774,321)	
9	Lump Sum Sep. Pmts.		4,669,341		4,740,842			6,646,752	1,905,910	
10	Retroactive 3% Wage Adj.		8,615,232							
	Total	6,524	460,826,302	6,723	462,497,277	6,289	6,570	460,427,472	(2,069,805)	(153)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	2,793,000	2,688,000	2,634,500	2,661,500	27,000
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	35,621	34,332	2,000	2,000	
209	Telephone & Communication	7,960	5,890	7,960	7,960	
210	Postal Services	2,082	1,000	1,000	1,000	
211	Transportation	7,013	9,000	6,300	6,300	
212	Return of Fugitives	69,042	55,000	61,000	61,000	
215	Licenses, Permits & Inspection Charges	300				
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	357,715	373,000	358,000	358,000	
240	Advertising & Promotional Activities					
250	Professional Services	1,243,502	1,457,875	1,408,877	1,390,877	(18,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,218	2,100	2,100	2,100	
256	Seminar & Training Sessions	12,225	14,000	14,000	14,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	482,282	219,087	234,115	222,115	(12,000)
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	40,734				
285	Rents - Other	25,621	7,000	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	5,080,315	4,866,284	4,736,852	4,733,852	(3,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	39,603	62,382	93,641	93,641	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,827	2,300	1,000	1,000	
305	Building & Construction	5,813	29,897	28,957	28,957	
306	Library Materials					
307	Chemicals & Gases	10,713	12,640	1,000	1,000	
308	Dry Goods, Notions & Wearing Apparel	3,150,488	3,148,737	3,091,910	3,118,910	27,000
309	Cordage & Fibers	8,868				
310	Electrical & Communication		5,600	6,000	6,000	
311	General Equipment & Machinery	31,360	22,415	40,500	40,500	
312	Fire Fighting & Safety	32,783	61,853	58,069	58,069	
313	Food	26				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,441	2,785	1,000	1,000	
317	Hospital & Laboratory	708,000		9,000	9,000	
318	Janitorial, Laundry & Household	2,422	1,640	2,000	2,000	
319	Nautical and Aeronautical	142,435	317,387	304,328	259,063	(45,265)
320	Office Materials & Supplies	2,941	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	490				
323	Plumbing, AC & Space Heating	3,150	2,000	2,000	2,000	
324	Precision, Photographic & Artists	23,565	31,167	26,486	26,486	
325	Printing	8,351				
326	Recreational & Educational	64,800				
328	Vehicle Parts & Accessories	26,256	22,000	21,256	21,256	
335	Lubricants	9	9			
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	132	23,736			
345	Gasoline	81,819	135,000	90,000	135,000	45,000
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,347,292	3,883,548	3,779,147	3,805,882	26,735
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	4,686				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	25,813				
420	Office Equipment	12,302				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	81,709		811	811	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	26,982		9,194	9,194	
499	Other Equipment (not otherwise classified)	2,598		3,000	3,000	
	Total	154,090		13,005	13,005	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Field Operations	34
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	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	1,243,502	1,457,875	1,408,877	1,390,877	(18,000)
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	**Professional Services**				
	University of Pennsylvania	90,000	136,700	136,700	Canine Unit & Mounted Unit - Veterinarian
	RJ Lee Group	8,600			Gun shot residue analysis
	Collaborative Testing	27,991			Chemistry Lab - Proficiency test
	Imprest Fund	221,875	222,000	222,000	Confidential Investigations
	Sterling Helicopter	118,949	280,000	230,000	Helicopter - Labor cost for repairs
	James J Hall	27,500	30,000	30,000	Mounted Unit - horseshoer
	Drugscan	670,000	670,000	670,000	Testing - Drug and Alcohol
	Ansi-Asq NAB	10,424			Chemistry Lab - accreditation fee
	Swiftreach	5,000	5,000	5,000	Communications notification reverse 911
	Amber Acres		40,177	80,177	Stables for horses/board
	Ionics Life Sciences	14,845			Water Deionization System
	Thackray Crane	12,500			Transport Motorcycles DNC
	Ira S. Davis Moving Storage	10,000	10,000	10,000	Moving and storage services
	Various vendors	25,818	15,000	7,000	Miscellaneous services
	Total - Professional services	**1,243,502**	**1,408,877**	**1,390,877**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police Department	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement	No. 331	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)	2013 Actual Obligations (4)	2014 Estimated Obligations (5)	2015 Obligation Level (6)	Increase or (Decrease) (7)
201	**Cleaning and Laundering**					
	Clothing Maintenance Allowance ($500.00/off.)	5.323	2,793,000	2,634,500	2,661,500	27,000
212	**Return of Fugitives**					
	Extradition of Fugitives		69,042	61,000	61,000	
231	**Overtime Meals**					
	Reimbursement of meals required as a result of overtime work (up to $7.00/meal)		357,715	358,000	358,000	
260	**Repair and Maintenance Charges**					
	Bicycle Maintenance		100,767	64,881	64,881	
	Diesel Engine Repairs		20,968	20,968	20,968	
	Calibration Mettler Balances		16,003			
	Geosentry - GPS Tracking		1,080	1,080	1,080	
	Perkin Elmer Equip Maintenance		17,361	17,361	17,361	
	Microscope Maintenance		77,560			
	Flourescence Scanner Maintenance		6,200			
	Troemner/Env Serv Calibration		27,373			
	Spectrometer Maintenance		76,400			
	Storage Concepts/KEM		8,208			
	Segway Maintenance		27,825	27,825	27,825	
	Philacor - barricade assembly		50,000	50,000	50,000	
	Various Repair & Maintenance		52,537	52,000	40,000	(12,000)
	Total - Repair and Maintenance Charges		**482,282**	**234,115**	**222,115**	**(12,000)**
302	**Animal, Livestock & Marine**					
	Dog Food		8,358	24,313	24,313	
	Horse Feed Hay Bedding		31,245	69,328	69,328	
	Total - Animal, Livestock & Marine		**39,603**	**93,641**	**93,641**	
308	**Dry Goods, Notions & Wearing Apparel**					
	Clothing Allowance					
	Police Officers (@ $500.00/officer)	5,323	2,700,500	2,634,500	2,661,500	27,000
	School Crossing Guard (@ $400.00/guard)	914	354,800	352,400	352,400	
	Initial Clothing Issue - School Crossing Guards	77	57,164	98,200	98,200	
	Gloves		24,067			
	Bike Unit/Special Unit Clothing		5,310	5,310	5,310	
	Motorcycle Helmets		7,150			
	Miscellaneous Clothing Items		1,497	1,500	1,500	
	Total - Dry Goods, Notions & Wearing Apparel		**3,150,488**	**3,091,910**	**3,118,910**	**27,000**

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Police Department	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	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)	2013 Actual Obligations (4)	2014 Estimated Obligations (5)	2015 Obligation Level (6)	Increase or (Decrease) (7)
312	**Fire Fighting & Safety**					
	Ammunition Small Arms/SWAT		5,685	26,000	26,000	
	Gunsmithing tools		2,200	7,200	7,200	
	Flares		20,520	20,520	20,520	
	Weapons accessories		2,749	2,749	2,749	
	Other Material & Supplies		1,629	1,600	1,600	
	Total - Fire Fighting & Safety		**32,783**	**58,069**	**58,069**	
317	**Hospital and Laboratory**					
	Agilent Tech/Consumables & Access		43,847			
	Geneprint products for DNA Analysis		183,548			
	Lab and Science Supplies (Fisher Scientific)		279,188			
	Reagents and Science Supplies (Perkin Elmer)		186,284			
	Breathalyzer supplies		14,027			
	Miscellaneous Lab Supplies		1,106	9,000	9,000	
	Total - Hospital and Laboratory		**708,000**	**9,000**	**9,000**	
319	**Nautical & Aeronautical**					
	Diving Equipment & Supplies		23,186	23,186	23,186	
	Marine Boat Repair Parts		28,142	28,142	28,142	
	Helicopter Repair Parts		87,858	250,000	200,000	(50,000)
	Other		3,249	3,000	7,735	4,735
	Total - Nautical & Aeronautical		**142,435**	**304,328**	**259,063**	**(45,265)**
326	**Recreational & Educational**					
	Bike parts		64,800			
345	**Gasoline**		81,819	90,000	135,000	45,000

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Major Objectives

The primary goal is to reduce crime in the following categories: rape, robbery and burglary. Additional goals are to increase gun confiscations overall, and increase the number of arrests for violations of the uniform firearms act.

Improve the number of latent prints lifted at burglary scenes as a result of implementing new crime scene training for district personnel. As always, we aim to reduce the number of complaints against police, and the number of police auto accidents.

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	4,612,228	9,155,484	3,865,956	5,717,597	1,851,641
b)	Fringe Benefits	510,290	432,639	327,328	476,640	149,312
200	Purchase of Services	1,560,020	3,202,166	2,148,733	3,005,547	856,814
300	Materials and Supplies	679,026	5,393,017	2,038,806	4,705,161	2,666,355
400	Equipment	1,102,764	9,722,511	7,056,216	5,464,846	(1,591,370)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,070,000				
900	Advances and Misc. Payments					
	Total	11,534,328	27,905,817	15,437,039	19,369,791	3,932,752

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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Sobriety Checkpoint & Expanded DUI Enforcement	G11183	111057
	State	Award Period	Type of Grant	
	Other Govt.	11/5/13 - 9/30/14	Categorical - US Dept. of Transportation	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To enhance DUI offender deterrence by establishing sobriety checkpoints and expanding DUI enforcement patrols.

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	115,897	162,470	129,970	129,970	
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	115,897	162,470	129,970	129,970	

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	115,897	162,470	129,970	129,970	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	115,897	162,470	129,970	129,970	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Gang Resistance Education and Training (G.R.E.A.T.)	G11192	TBD
	State	Award Period	Type of Grant	
	Other Govt.	10/1/13 - 9/30/14	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Funding police officers and supplies for visit to schools to teach gang resistance.

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		35,000	35,000	35,000	
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		15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000	50,000	

Summary by Funding Source

Code (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		50,000	50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000	50,000	50,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Discretionary Innovative Seat Belt Program	G11267	TBD
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Transportation	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To increase vehicle occupant protection through enforcement, education, training and public information and education efforts.

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	25,200	100,000	25,200	100,000	74,800
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,200	100,000	25,200	100,000	74,800

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	25,200	100,000	25,200	100,000	74,800
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,200	100,000	25,200	100,000	74,800

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Forfeiture Funds - B.N.I.	G11273	110991
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Reimbursement - PA Attorney General	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

The department receives a share of all proceeds of confiscated property when it participates in B.N.I. sponsored drug investigations.

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		60,000	60,000	60,000	
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		60,000	60,000	60,000	
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 (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		120,000	120,000	120,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		120,000	120,000	120,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Automobile Theft Prevention Program	G11317	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - Auto Theft Prevention Authority	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To combat organized car theft 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 a)	Personal Services	1,303,420	1,404,380	1,404,380	1,404,380	
100 b)	Fringe Benefits - Total	308,039	293,180	316,762	316,762	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	49,049	45,109	54,224	54,224	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,957	7,785	10,172	10,172	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	78,385	79,936	92,016	92,016	
	Class 192 - FICA					
	Class 193 - Health / Medical	163,378	155,310	155,310	155,310	
	Class 194 - Group Life	1,279	1,296	1,296	1,296	
	Class 195 - Group Legal	6,991	3,744	3,744	3,744	
200	Purchase of Services	22,598	44,740	22,598	22,598	
300	Materials and Supplies	22,073	24,100	22,660	22,660	
400	Equipment	81,010				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,737,140	1,766,400	1,766,400	1,766,400	

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	1,737,140	1,766,400	1,766,400	1,766,400	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,737,140	1,766,400	1,766,400	1,766,400	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Solving Cold Cases with D.N.A.	G11320	
	State	Award Period	Type of Grant	
	Other Govt.	7/1/13 - 6/30/14	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To allow for case screening and in-depth investigation of pre- and post-CODIS hits for D.N.A. profiles.

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		500,000			
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		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			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Forensic Caseload D.N.A. Backlog Reduction	G11320	
	State	Award Period	Type of Grant	
	Other Govt.	4/1/12 - 3/31/13	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To reduce the backlog special victims cases by sending D.N.A. samples to outside laboratories for analysis and additional in-house testing.

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	422,398	415,441			
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	244,664	1,155,373			
300	Materials and Supplies		250,355			
400	Equipment	47,322	59,140			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	714,384	1,880,309			

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	714,384	1,880,309			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	714,384	1,880,309			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Fingerprint Identification Unit Backlog Project	G11320	
	State	Award Period	Type of Grant	
	Other Govt.	4/1/12 - 3/31/13	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Purchase of examination equipment.

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	73,052				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	73,052				

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	73,052				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	73,052				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Highway Safety Corridor - Roosevelt Boulevard	G11403	111056
	State	Award Period	Type of Grant	
	Other Govt.	10/1/13 - 9/30/14	Categorical - US Dept. of Transportation	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Reimbursement of overtime incurred for traffic enforcement along Roosevelt Boulevard.

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	119,845	190,000	190,000	190,000	
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	119,845	190,000	190,000	190,000	

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	119,845	190,000	190,000	190,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	119,845	190,000	190,000	190,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Paul Coverdell Forensic Science Improvement	G11430	
	State	Award Period	Type of Grant	
	Other Govt.	7/1/13 - 6/30/14	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Analysis of narcotics evidence.

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		73,053			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		73,053			

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		73,053			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		73,053			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Forfeiture Funds - P.H.A.	G11449	110992
	State	Award Period	Type of Grant	
X	*Other Govt.*	7/1/14 - 6/30/15	Reimbursement - Philadelphia Housing Authority	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

The department receives a share of all proceeds of confiscated property when it participates in P.H.A. sponsored drug investigations.

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		7,550	7,550	7,550	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,550	7,550	7,550	

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		7,550	7,550	7,550	
400	Local (Non-Governmental)					
	Total		7,550	7,550	7,550	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Bulletproof Vest Partnership	G11455	TBD
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

A 50% match is required.

Grant Objective

To provide new ballistic vests to Police Officers Recruits and replacement vests for Police Officers.

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		700,548	142,426	500,000	357,574
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		700,548	142,426	500,000	357,574

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		700,548	142,426	500,000	357,574
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		700,548	142,426	500,000	357,574

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	High Intensity Drug Trafficking Area (H.I.D.T.A.) - Drug Violence Intelligence	G11485	111049
	State	Award Period	Type of Grant	
	Other Govt.	1/1/13 - 12/31/13	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To improve the general welfare by disrupting drug traffic in metropolitan areas by targeting and prosecuting major drug trafficking organizations.

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	246,240	324,540	226,370	226,370	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	246,240	324,540	226,370	226,370	

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	246,240	324,540	226,370	226,370	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	246,240	324,540	226,370	226,370	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Motor Carrier Safety Assistance Program	G11536	111050
	State	Award Period	Type of Grant	
	Other Govt.	3/1/13 - 9/30/14	Categorical - US Dept. of Transportation	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To reduce large truck accidents by conducting safety inspections and educating the public and trucking companies about driver safety.

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	39,250	218,651	216,136	216,136	
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			21,128	21,128	
300	Materials and Supplies	450		11,770	11,770	
400	Equipment	2,268		9,280	9,280	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,968	218,651	258,314	258,314	

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	41,968	218,651	258,314	258,314	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,968	218,651	258,314	258,314	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	E. Byrne Discretionary Funds/Youth Violence Reduction Partnership	G11562	TBD
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Funds to target violent crime, prevent crime and drug abuse, to enhance local law enforcement, courts, corrections and reentry programs and to enhance information sharing.

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		240,000	240,000	240,000	
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		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		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		250,000	250,000	250,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		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					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	PA Gaming Control Board - LLEG Program	G11588	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Gaming Control Board	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Enforcement of gaming laws for slot machines.

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	65,416	62,440	62,440	62,440	
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	14,235	37,560	37,560	37,560	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,651	100,000	100,000	100,000	

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	79,651	100,000	100,000	100,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	79,651	100,000	100,000	100,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Forfeiture Funds - Federal	G11625	110993
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Reimbursement - US Depts. of Justice and Treasury	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

The department receives a share of all proceeds of confiscated property when it participates in federally sponsored drug investigations.

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		1,500,000		1,500,000	1,500,000
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	103,078	500,000	480,453	500,000	19,547
300	Materials and Supplies	521,111	4,000,000	1,694,400	4,000,000	2,305,600
400	Equipment	25,580	4,000,000	2,845,646	4,000,000	1,154,354
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,070,000				
900	Advances and Misc. Payments					
	Total	3,719,769	10,000,000	5,020,499	10,000,000	4,979,501

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	3,719,769	10,000,000	5,020,499	10,000,000	4,979,501
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,719,769	10,000,000	5,020,499	10,000,000	4,979,501

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Urban Area Port Security Program	G11647	
	State	Award Period	Type of Grant	
	Other Govt.	7/1/13 - 6/30/14	Categorical - US Dept. of Homeland Security	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Purchase of responder equipment, detection equipment and physical security enhancements.

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		1,446,870			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,446,870			

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		1,446,870			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,446,870			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Urban Area Port Security Program - Helicopters	G11647	
	State	Award Period	Type of Grant	
	Other Govt.	7/1/13 - 6/30/14	Categorical - US Dept. of Homeland Security	
	Local (Non-Govt.)			

Matching Requirements

A 10% match is required.

Grant Objective

Purchase of helicopter to increase fleet to three.

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		3,327,500	3,327,500		(3,327,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,327,500	3,327,500		(3,327,500)

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		3,327,500	3,327,500		(3,327,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,327,500	3,327,500		(3,327,500)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Urban Area Port Security Program - S.W.A.T.	G11579	
	State	Award Period	Type of Grant	
	Other Govt.	8/4/11 - 5/31/13	Categorical - US Dept. of Homeland Security	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Purchase of multi-use special response S.W.A.T. and Bomb Disposal Unit vehicle.

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	422,725	423,352			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	422,725	423,352			

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	422,725	423,352			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	422,725	423,352			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Justice Assistance Grant (J.A.G.)	G11650	111054
	State	Award Period	Type of Grant	
	Other Govt.	10/1/12 - 9/30/16	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

A 10% match is required.

Grant Objective

To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaboration throughout the city.

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	610,153	2,702,016	1,457,983	1,457,983	
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	403,680	754,464	684,376	684,376	
300	Materials and Supplies	135,392	252,283	85,000	85,000	
400	Equipment	340,545	304,596	335,178	335,178	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,489,770	4,013,359	2,562,537	2,562,537	

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	1,489,770	4,013,359	2,562,537	2,562,537	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,489,770	4,013,359	2,562,537	2,562,537	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia Smart Policing Project	G11667	111030
	State	Award Period	Type of Grant	
	Other Govt.	10/1/11 - 9/30/14	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Funding for a multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce the outbreak of gun violence.

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	49,994	236,496	44,847	30,351	(14,496)
100 b)	Fringe Benefits - Total	21,310	19,834	10,566	10,566	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,170	1,237	585	585	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	725	657	375	375	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,907	3,225	1,900	1,900	
	Class 192 - FICA	3,100	2,812	1,600	1,600	
	Class 193 - Health / Medical	12,197	11,709	6,000	6,000	
	Class 194 - Group Life	47	50	24	24	
	Class 195 - Group Legal	164	144	82	82	
200	Purchase of Services	231,593	385,489		225,489	225,489
300	Materials and Supplies		8,181		3,181	3,181
400	Equipment	10,400	3,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	313,297	653,000	55,413	269,587	214,174

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	313,297	653,000	55,413	269,587	214,174
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	313,297	653,000	55,413	269,587	214,174

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	ARRA - Justice Assistance Grant (J.A.G.)	G11750	
	State	Award Period	Type of Grant	
	Other Govt.	3/1/09 - 2/28/13	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaboration throughout the city.

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	119,846				
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	293,932				
300	Materials and Supplies					
400	Equipment	8,665				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	422,443				

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	422,443				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	422,443				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	ARRA - COPS Hiring Recovery Program (CHRP)	G11753	
	State	Award Period	Type of Grant	
	Other Govt.	7/1/09 - 5/31/15	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None. City must maintain staff for one year after expiration of grant.

Grant Objective

Funding for 50 additional Police Officers for three years.

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	1,740,809				
100 b)	Fringe Benefits - Total	180,941				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	26,263				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,259				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	40,823				
	Class 192 - FICA					
	Class 193 - Health / Medical	105,750				
	Class 194 - Group Life	846				
	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	1,921,750				

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	1,921,750				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,921,750				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	COPS Hiring Recovery Program (CHRP)	G11753	TBD
	State	Award Period	Type of Grant	
	Other Govt.	To be established	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None. City must maintain staff for one year after expiration of grant.

Grant Objective

Funding for 25 additional Police Officers for three years.

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		1,328,590		291,337	291,337
100 b)	Fringe Benefits - Total		119,625		149,312	149,312
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		23,433		28,377	28,377
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,770		4,224	4,224
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		9,372		23,306	23,306
	Class 192 - FICA					
	Class 193 - Health / Medical		84,375		90,781	90,781
	Class 194 - Group Life		675		674	674
	Class 195 - Group Legal				1,950	1,950
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,448,215		440,649	440,649

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		1,448,215		440,649	440,649
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,448,215		440,649	440,649

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Maritime CBRNE Response Project	G11579 12F1	111047
	State	Award Period	Type of Grant	
	Other Govt.	8/4/11 - 5/31/13	Categorical - US Dept. of Homeland Security	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Purchase of emergency responder and detection equipment and physical Security enhancements.

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				400,000	400,000
300	Materials and Supplies					
400	Equipment	91,197		528,612	1,110,388	581,776
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,197		528,612	1,510,388	981,776

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	91,197		528,612	1,510,388	981,776
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	91,197		528,612	1,510,388	981,776

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Forfeiture Funds - State	G11981	110997
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Reimbursement - Commonwealth of PA	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

The department receives a share of all proceeds of confiscated property when it participates in state sponsored drug investigations.

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			676,248	888,026	211,778
300	Materials and Supplies		75,000			
400	Equipment		75,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	676,248	888,026	211,778

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		150,000	676,248	888,026	211,778
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	676,248	888,026	211,778

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Aviation	09

Major Objectives

To provide patrol and protection to the city's airport facilities and to implement passenger screening and pre-boarding screening as required by the Federal Aviation Administration and the Department of Homeland Security.

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	13,896,988	14,477,054	14,449,712	14,679,353	229,641
b)	Fringe Benefits					
200	Purchase of Services	77,023	77,500	77,000	77,500	500
300	Materials and Supplies	76,000	77,500	77,000	77,500	500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,050,011	14,632,054	14,603,712	14,834,353	230,641

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	164	166	165	166	
111	Part Time					
	Total	164	166	165	166	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Homeland Security/Domestic Preparedness							
	Sworn							
1	Police Captain	90,424 - 94,344	1	1	1	1	99,950	
2	Police Corporal	65,979 - 68,840	3	3	3	3	218,165	
3	Police Lieutenant	77,951 - 81,331	4	4	4	4	344,191	
4	Police Officer	48,186 - 62,582	137	139	138	139	9,114,790	
5	Police Sergeant	68,379 - 71,343	8	8	8	8	602,606	
	Subtotal - Sworn		*153*	*155*	*154*	*155*	*10,379,702*	
	Civilian							
6	Clerk Typist II	28,336 - 30,636	1	1	1	1	31,661	
7	Custodial Worker I	27,277 - 29,274	1	1	1	1	29,899	
8	Police Communications Dispatcher	34,386 - 37,560	9	9	9	9	352,260	
	Subtotal - Civilian		*11*	*11*	*11*	*11*	*413,820*	
	Total - Homeland Security/Dom. Preparedness		**164**	**166**	**165**	**166**	**10,793,522**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Total Full Time - Uniform		153	155	154	155	10,379,702	
	Total Full Time - Civilian		11	11	11	11	413,820	
	Total Full Time		164	166	165	166	10,793,522	
	Part Time							
	Uniform I.O.D. (Heart & Lung)						66,764	
	Regular Overtime - Uniform						2,242,152	
	Regular Overtime - Civilian						18,555	
	Unused Holiday Pay - Uniform						413,635	
	Holiday Pay - Civilian						15,400	
	Stress Pay - Uniform						801,194	
	Shift Differential - Civilian						4,751	
	Terminal Pay - Uniform						312,000	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
Total Gross Requirements			164	166	165	166	14,667,973	
	Plus: Earned Increment							
	Plus: Longevity						11,380	
	Less: Vacancy Allowance							
	Total Budget Request						14,679,353	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	164	10,317,845	166	10,730,007	165	166	10,804,902	74,895	
2	Part Time									
3	Uniform I.O.D. (Heart & Lung)		42,281		60,600			66,764	6,164	
4	Fees to Board Members									
5	Regular Overtime		2,067,519		2,255,499			2,260,707	5,208	
6	Holiday Overtime		14,807		15,351			15,400	49	
7	Unused Uniform Hol. Pay		385,532		404,564			413,635	9,071	
8	Shift/Stress Differential		576,628		780,028			805,945	25,917	
9	Lump Sum Sep. Pmts.		252,040		203,663			312,000	108,337	
10	Retroactive 3% Wage Adj.		240,336							
	Total	164	13,896,988	166	14,449,712	165	166	14,679,353	229,641	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	77,000	77,500	77,000	77,500	500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	23				
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	77,023	77,500	77,000	77,500	500

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Aviation	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)
	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	76,000	77,500	77,000	77,500	500
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	76,000	77,500	77,000	77,500	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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Aviation	No. 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)
201	**Cleaning and Laundering**					
	Uniform Maintenance Allowance					
	$500.00 per officer	155	77,000	77,000	77,500	500
308	**Dry Goods, Notions & Wearing Apparel**					
	Uniform Allowance					
	$500.00 per officer	155	77,000	77,000	77,500	500

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Police	No. 11	Division Organizational Support Strategies and Innovation	No. 35
Program Judiciary and Law Enforcement - Police	No. 331		

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	61,231,799	78,087,393	75,921,256	77,734,590	1,813,334
b)	Fringe Benefits	24,940	16,102			
200	Purchase of Services	3,371,303	5,266,068	1,821,941	3,711,249	1,889,308
300	Materials and Supplies	3,531,524	3,715,865	3,556,222	4,041,999	485,777
400	Equipment	3,387,126	3,797,991	1,753,220	2,668,121	914,901
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	71,546,692	90,883,419	83,052,639	88,155,959	5,103,320

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	67,436,873	83,709,900	81,548,718	83,706,293	2,157,575
08	Grants Revenue Fund	4,109,819	7,173,519	1,503,921	4,449,666	2,945,745
09	Aviation Fund					
	Total	71,546,692	90,883,419	83,052,639	88,155,959	5,103,320

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	1,124	1,251	1,221	1,372	121
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	1,124	1,251	1,221	1,372	121

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					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Police	No. 11	Division Organizational Support Strategies and Innovation	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

Develop and implement all aspects of Police training including Police Recruits, In-service for current sworn personnel and tactical scenarios.

Provide support and services in technology, including Police Radio, Communications and Information Systems.

To provide efficient operation of the custodial, personnel and fiscal operations of the Department

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	61,012,048	78,004,822	75,921,256	77,635,916	1,714,660
b)	Fringe Benefits					
200	Purchase of Services	1,673,081	1,722,066	1,708,638	1,736,638	28,000
300	Materials and Supplies	3,419,010	3,715,865	3,424,149	3,791,999	367,850
400	Equipment	1,332,734	267,147	494,675	541,740	47,065
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	67,436,873	83,709,900	81,548,718	83,706,293	2,157,575

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	1,124	1,251	1,221	1,372	121
111	Part Time					
	Total	1,124	1,251	1,221	1,372	121

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Strategies and Innovation	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Administrative Services Bureau							
	Sworn							
1	Detective	65,979 - 68,840		2	1	1	72,607	(1)
2	Police Captain	90,424 - 94,344		2	1	1	99,950	(1)
3	Police Corporal	65,979 - 68,840		3	4	4	290,887	1
4	Police Lieutenant	77,951 - 81,331		3	1	1	86,048	(2)
5	Police Officer	48,186 - 62,582		86	110	110	7,130,373	24
6	Police Sergeant	66,387 - 69,265		6	4	4	301,303	(2)
	Subtotal - Sworn			*102*	*121*	*121*	*7,981,168*	*19*
	Civilian							
7	Accountant	37,189 - 47,818		1	1	1	37,814	
8	Account Clerk	31,495 - 34,273	4	4	1	1	34,635	(3)
9	Accounting Supervisor	46,313 - 59,538	1	1	1	1	62,251	
10	Administrative Officer	44,035 - 56,617	1	1	1	1	54,319	
11	Administrative Services Director II	65.524 - 84,249		1				(1)
12	Administrative Services Director III	71,207 - 91,553	1		1	1	95,467	1
13	Administrative Specialist I	35,560 - 44,429				4	138,240	4
14	Administrative Specialist II	44,035 - 56,617	6	7	6	6	326,210	(1)
15	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	38,643	
16	Clerk II	28,335 - 30,342		1				(1)
17	Clerk III	33,489 - 36,542	6	3	8	8	279,838	5
18	Clerk Typist II	28,336 - 30,636	1	4	3	3	92,040	(1)
19	Custodial Worker I	27,277 - 29,274	15	15	13	15	435,640	
20	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	34,114	
21	Custodial Work Supervisor II	35,878 - 46,124	1	1	1	1	48,703	
22	Data Services Support Clerk	30,584 - 33,242			1	1	32,436	1
23	Departmental Inventory Manager	46,313 - 59,538	1	1	1	1	62,451	
24	Departmental Payroll Clerk	31,495 - 34,273	4	8	5	5	159,405	(3)
25	Departmental Payroll Supervisor II	36,186 - 39,656	1	1	1	1	37,327	
26	Departmental Procurement Specialist	37,189 - 47,818	1	2	1	1	50,038	(1)
27	Executive Assistant	57,279 - 73,632	1	1	1	1	74,857	
28	Departmental Human Resource Professional	31,339 - 56,617		1	1	1	58,857	
29	Fiscal Officer	63,926 - 82,194	1	1	1	1	85,674	
30	Industrial Hygienist	49,054 - 63,055		1	1	1	69,600	
31	Inventory Control Technician	36,991 - 40,594	1	1	1	1	37,816	
32	Management Trainee	31,339 - 40,291		1	4			(1)
33	Occupational Safety Administrator II	55,872 - 71,836		1	1	1	75,857	
34	Personnel Assistant II	49,053 - 63,055		1				(1)
35	Secretary	30,584 - 33,242	1	1				(1)
36	Stores Manager	38,913 - 42,810			2	2	82,675	2

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Strategies and Innovation	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Administrative Services Bureau (con't)							
	Civilian (con't)							
37	Stores Supervisor	35,288 - 38.603	1	1	1	1	36,313	
38	Stores Worker	31,495 - 34,273	5	5	3	4	129,281	(1)
39	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,381	
	Subtotal - Civilian		*56*	*69*	*64*	*67*	*2,703,882*	*(2)*
	Total - Administrative Services Bureau		**56**	**171**	**185**	**188**	**10,685,050**	**17**
	Training and Education Services							
	Sworn							
40	Chief Police Inspector	117,513 - 122,609	1	1	1	1	129,714	
41	Detective	65,979 - 68,840	1	1	1	1	72,607	
42	Police Captain	90,424 - 94,344	3	3	3	3	299,849	
43	Police Corporal	65,979 - 68,840	12	13	11	11	799,939	(2)
44	Police Inspector	103,082 - 107,552	1	1	1	1	113,563	
45	Police Lieutenant	77,951 - 81,331	13	13	13	13	1,118,620	
46	Police Officer	48,186 - 62,582	50	47	49	49	3,176,257	2
47	Police Officer Recruit	45,060	151	165	164	290	11,941,017	125
48	Police Sergeant	66,387 - 69,265	26	28	24	24	1,807,817	(4)
	Subtotal - Sworn		*258*	*272*	*267*	*393*	*19,459,383*	*121*
	Civilian							
49	Administrative Technician	30,545 - 39,193	1		1	1	39,263	1
50	Clerk Typist II	28,336 - 30,636	1	1	1	1	30,680	
51	Custodial Worker I	27,277 - 29,274	2	2	1	2	58,085	
52	Municipal Guard	31,495 - 36,997	1	1	1	1	35,898	
53	Secretary	30,584 - 33,242	2	2	2	2	67,242	
	Subtotal - Civilian		*7*	*6*	*6*	*7*	*231,168*	*1*
	Total - Training and Education Services		**265**	**278**	**273**	**400**	**19,690,551**	**122**
	Support Services Bureau							
	Sworn							
54	Chief Police Inspector	117,513 - 122,609	1	1	1	1	129,714	
55	Detective	65,979 - 68,840	1					
56	Police Captain	90,424 - 94,344	4	2	2	2	199,899	
57	Police Corporal	65,979 - 68,840	20	18	16	16	1,163,548	(2)
58	Police Inspector	103,082 - 107,552	1	1	1	1	113,563	
59	Police Lieutenant	77,951 - 81,331	7	5	5	5	430,238	
60	Police Officer	48,186 - 62,582	147	50	47	47	3,046,614	(3)
61	Police Sergeant	66,387 - 69,265	17	12	11	11	828,583	(1)
	Subtotal - Sworn		*198*	*89*	*83*	*83*	*5,912,159*	*(6)*

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Strategies and Innovation	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Support Services Bureau (con't)							
	Civilian							
62	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	38,643	
63	Clerk II	28,336 - 30,636	3	5	3	3	94,311	(2)
64	Clerk Typist I	26,042 - 27,807	3	7	3	3	79,554	(4)
65	Clerk Typist II	28,336 - 30,636	38	34	35	36	1,104,484	2
66	Correctional Officer	35,640 - 38,991	66	67	64	67	2,796,281	
67	Data Services Support Clerk	30,584 - 33,242	1	1				(1)
68	Fingerprint Identification Supervisor	37,897 - 41,642	5	4	5	5	214,535	1
69	Fingerprint Identification Technician II	35,288 - 38,703	22	26	22	22	850,707	(4)
70	Human Resource Professional	31,339 - 36,617	2					
71	Industrial Hygienist	49,054 - 63,055	1					
72	Legal Services Clerk	33,489 - 36,542	2	2	2	2	71,286	
73	Occupational Safety Administrator II	55,872 - 71,836	1					
74	Police Communication Dispatcher	34,387 - 37,561	1	1	1	1	37,356	
75	Police Identification Services Manager	46,313 - 59,538	1	1	1	1	62,051	
76	Police Photographer	36,991 - 40,594	9	9	12	12	469,972	3
77	Police Photographer Supervisor	38,913 - 42,810	4	4	4	4	175,740	
78	Secretary	30,584 - 33,242	1	1	1	1	33,621	
	Subtotal - Civilian		*161*	*163*	*154*	*158*	*6,028,541*	*(5)*
	Total - Support Services Bureau		**359**	**252**	**237**	**241**	**11,940,700**	**(11)**
	Communications Services Bureau							
	Sworn							
79	Chief Police Inspector	117,513 - 122,609		1				(1)
80	Detective	65,979 - 68,840	2	3	2	2	145,214	(1)
81	Police Captain	90,424 - 94,344	4	4	4	4	399,798	
82	Police Corporal	65,979 - 68,840	27	28	27	27	1,963,487	(1)
83	Police Inspector	103,082 - 107,552	1	2	1	1	113,563	(1)
84	Police Lieutenant	77,951 - 81,331	6	6	6	6	516,286	
85	Police Officer	48,186 - 62,582	9	11	9	9	583,394	(2)
86	Police Sergeant	66,387 - 69,265	15	16	13	13	979,234	(3)
	Subtotal - Sworn		*64*	*71*	*62*	*62*	*4,700,976*	*(9)*
	Civilian							
87	Clerk III	33,489 - 36,542	1	1	1	1	34,980	
88	Clerk Typist I	26,042 - 27,807	1	1	1	1	26,518	
89	Clerk Typist II	28,336 - 30,636			1	1	30,680	1
90	Criminal Investigative Research Analyst	46,185 - 51,960	12	12	10	12	570,120	
91	Criminal Investigative Research Analyst Trainee	34,516 - 41,420	15	10	12	10	359,917	
92	Criminal Investigative Research Lead Analyst	44,035 - 56,617	4	4	4	4	204,176	

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Strategies and Innovation	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Communications Services Bureau (con't)							
	Civilian							
93	Data Entry Operator II	29,490 - 32,001	1	1	1	1	32,826	
94	Police Communications Dispatcher	34,387 - 37,561	244	246	234	246	9,189,559	
95	Police Communications Dispatcher Supervisor	37,897 - 41,642	2	2	2	2	86,934	
96	Police Communications Dispatcher Trainee	29,490 - 32,001	20	29	23	29	860,762	
97	Secretary	30,584 - 33,242	1	1				(1)
	Subtotal - Civilian		*301*	*307*	*289*	*307*	*11,396,472*	
	Total - Communications Services Bureau		**365**	**378**	**351**	**369**	**16,097,448**	**(9)**
	Staff Support - Organizational Support Serv.							
	Sworn							
98	Chief Police Inspector	117,513 - 122,609	2					
99	Detective	65,979 - 68,840	3		1	1	72,607	1
100	Police Captain	90,424 - 94,344	4	2				(2)
101	Police Corporal	65,979 - 68,840	4	1				(1)
102	Police Inspector	103,082 - 107,552	2					
103	Police Lieutenant	77,951 - 81,331	5	2				(2)
104	Police Officer	48,186 - 62,582	25	4	2	2	129,643	(2)
105	Police Sergeant	66,387 - 69,265	4		5	5	376,628	5
106	Police Staff Inspector	99,465 - 103,778	1		1	1	108,423	1
	Subtotal - Sworn		*50*	*9*	*9*	*9*	*687,301*	
	Civilian							
107	Administrative Officer	44,035 - 56,617	1					
108	Administrative Services Supervisor	34,560 - 44,429	1					
109	Administrative Technician	30,454 - 39,163	1	1				(1)
110	Automotive Driver	30,584 - 33,242	5					
111	Clerical Supervisor II	35,268 - 38,603	1					
112	Clerk III	33,489 - 36,542	6					
113	Clerk Typist II	28,336 - 30,636	3	1	1	1	30,680	
114	Data Services Support Clerk	30,584 - 33,242	2					
115	Departmental Aide	25,150 - 26,792	1					
116	Departmental Human Resources Manager II	57,279 - 73,632	1					
117	Departmental Human Resources Professional	31,339 - 56,617	1					
118	Deputy Police Commissioner	154,347	1	1	1	1	154,347	
119	Executive Secretary	30,320 - 38,981	1	1	1	1	40,131	
120	Personnel Assistant III	49,053 - 63,055	1					
121	Service Representative	30,584 - 33,242	1					
122	Training and Development Officer	49,054 - 63,055	1					
123	Word Processing Specialist II	30,584 - 33,242	1					
	Subtotal - Civilian		*29*	*4*	*3*	*3*	*225,158*	(1)
	Total - Staff Support - Organizational Sup. Serv.		**79**	**13**	**12**	**12**	**912,459**	**(1)**

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Strategies and Innovation	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Strategic Intelligence & Information Sharing							
	Sworn							
124	Detective	65,979 - 68,840		5	5	5	363,034	
125	Police Captain	90,424 - 94,344		1	1	1	99,950	
126	Police Corporal	65,979 - 68,840		3	2	2	145,443	(1)
127	Police Inspector	103,082 - 107,552		1	1	1	113,563	
128	Police Lieutenant	77,951 - 81,331		4	3	3	258,143	(1)
129	Police Officer	48,186 - 62,582		12	12	12	777,859	
130	Police Sergeant	66,387 - 69,265		6	6	6	451,954	
	Subtotal - Sworn			*32*	*30*	*30*	*2,209,946*	*(2)*
	Civilian							
131	Criminal Investigative Research Analyst Trainee	34,516 - 41,420		6	6	6	215,950	
132	Deputy Director - Delaware Valley Intelligence Center (DVIC)	120,000		1	1	1	120,000	
133	Service Representative	30,584 - 33,242		2	2	2	62,777	
	Subtotal - Civilian			*9*	*9*	*9*	*398,727*	
	Total - Strategic Intelligence & Information Sharing			**41**	**39**	**39**	**2,608,673**	**(2)**
	Planning and Initiatives							
	Sworn							
134	Police Captain	90,424 - 94,344		2	2	2	199,899	
135	Police Corporal	65,979 - 68,840		3	3	3	218,165	
136	Police Inspector	103,082 - 107,552		1	1	1	113,563	
137	Police Lieutenant	77,951 - 81,331		2	2	2	172,095	
138	Police Officer	48,186 - 62,582		12	13	13	842,680	1
139	Police Sergeant	66,387 - 69,265		5	4	4	301,303	(1)
	Subtotal - Sworn			*25*	*25*	*25*	*1,847,705*	
	Civilian							
140	Administrative Specialist II	44,035 - 56,617		2	2	2	108,637	
141	Clerk Typist II	28,336 - 30,636		2	2	2	61,360	
142	Director Research and Analysis	85,000			1	1	85,000	1
143	Executive Secretary	30,320 - 38,981		1	1	1	40,131	
144	G.I.S. Specialist II	44,035 - 56,617		1	1	1	44,035	
145	G.I.S. Specialist III	55,872 - 71,836		2	2	2	124,963	
146	Research and Information Analyst II	49,054 - 63,055		1	1	1	49,054	
	Subtotal - Civilian			*9*	*10*	*10*	*513,180*	*1*
	Total - Planning and Initiatives			**34**	**35**	**35**	**2,360,885**	**1**

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Strategies and Innovation	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Organizational Communications							
	Sworn							
147	Police Corporal	65,979 - 68,840		1				(1)
148	Police Lieutenant	77,951 - 81,331		2	2	2	172,095	
149	Police Officer	48,186 - 62,582		12	12	12	777,859	
150	Police Sergeant	66,387 - 69,265		1	2	2	150,651	1
	Subtotal - Sworn			16	16	16	1,100,605	
	Civilian							
151	Departmental Aide	25,150 - 26,792		1	1	1	27,417	
152	Director of Communications	120,000		1	1	1	120,000	
153	Semi-skilled Laborer	30,584 - 33,242		5	5	5	171,835	
	Subtotal - Civilian			7	7	7	319,252	
	Total - Organizational Communications			**23**	**23**	**23**	**1,419,857**	
	Personnel							
	Sworn							
154	Chief Police Inspector	117,513 - 122,609		1	1	1	129,714	
155	Detective	65,979 - 68,840		3	2	2	145,214	(1)
156	Police Captain	90,424 - 94,344		6	3	3	299,849	(3)
157	Police Corporal	65,979 - 68,840		1	2	2	145,443	1
158	Police Inspector	103,082 - 107,552		2				(2)
159	Police Lieutenant	77,951 - 81,331		1	1	1	86,048	
160	Police Officer	48,186 - 62,582		13	19	19	1,231,610	6
161	Police Sergeant	66,387 - 69,265		2	2	2	150,651	
	Subtotal - Sworn			*29*	*30*	*30*	*2,188,529*	*1*
	Civilian							
162	Administrative Services Supervisor	34,560 - 44,429		1	1	1	46,565	
163	Administrative Technician	30,454 - 39,163		1	1	1	39,263	
164	Clerical Supervisor II	35,268 - 38,603		1	1	1	38,643	
165	Clerk II	28,335 - 30,342		1				(1)
166	Clerk III	33,489 - 36,542		6	8	8	279,838	2
167	Clerk Typist II	28,336 - 30,636		1	3	3	92,716	2
168	Data Services Support Clerk	30,584 - 33,242		2	1	1	32,436	(1)
169	Departmental Human Resources Manager III	63,926 - 82,194		1	1	1	74,657	
170	Departmental Human Resources Professional	31,339 - 56,617		1	1	1	56,839	
171	Occupational Safety Administrator	57,279 - 73,632			1			
172	Personnel Assistant III	49,053 - 63,055		1	1	1	65,456	
173	Service Representative	30,584 - 33,242		1	1	1	31,388	
174	Training and Development Officer	49,054 - 63,055		1	1	1	56,053	
175	Word Processing Specialist II	30,584 - 33,242		1	1	1	33,381	
	Subtotal - Civilian			19	22	21	847,235	2
	Total - Personnel			**48**	**52**	**51**	**3,035,764**	**3**

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Strategies and Innovation	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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)
	Staff Support - Organizational Services, Strategies and Innovations							
	Sworn							
176	Detective	65,979 - 68,840		1	1	1	72,607	
177	Police Captain	90,424 - 94,344		1	2	1	99,950	
178	Police Lieutenant	77,951 - 81,331		2	1	2	172,095	
179	Police Officer	48,186 - 62,582		5	5	5	324,108	
180	Police Sergeant	66,387 - 69,265			1	1	75,326	1
	Subtotal - Sworn			*9*	*10*	*10*	*744,086*	*1*
	Civilian							
181	Administrative Officer	44,035 - 56,617			1	1	54,319	1
182	Departmental Procurement Specialist	37,189 - 47,818		1				(1)
183	Deputy Police Commissioner	164,697		1	1	1	164,697	
184	Legal Support Services Coordinator	41,436 - 53,259		1	1	1	54,484	
185	Senior G.I.S. Application Developer	85,000		1	1	1	85,000	
	Subtotal - Civilian			4	4	4	358,500	
	Total - Staff Support - Organizational Services, Strategies and Innovations			**13**	**14**	**14**	**1,102,586**	**1**

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Strategies and Innovation	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	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 - Uniform		570	654	653	779	46,831,858	125
	Total Full Time - Civilian		554	597	568	593	23,022,115	(4)
	Total Full Time		1,124	1,251	1,221	1,372	69,853,973	121
	Part Time							
	Uniform I.O.D. (Heart & Lung)						3,942,156	
	Regular Overtime - Uniform						1,712,450	
	Regular Overtime - Civilian						2,756,557	
	Unused Holiday Pay - Uniform						1,759,932	
	Holiday Pay - Civilian						642,120	
	Stress Pay - Uniform						2,693,793	
	Shift Differential - Civilian						202,303	
	Terminal Pay - Uniform						2,800,000	
	Terminal Pay - Civilian						400,000	
	Abatements and Transfers							
	Full Time - Uniform							
	Part Time - Civilian							
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
Total Gross Requirements			1,124	1,251	1,221	1,372	86,763,284	121
	Plus: Earned Increment						93,346	
	Plus: Longevity						26,390	
	Less: Vacancy Allowance						(9,247,104)	
	Total Budget Request						77,635,916	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,124	47,000,366	1,251	59,550,397	1,221	1,372	60,726,605	1,176,208	121
2	Part Time									.
3	Uniform I.O.D. (Heart & Lung)		3,630,782		3,847,583			3,942,156	94,573	
4	Temporary/Seasonal									
5	Regular Overtime		3,586,703		4,469,007			4,469,007		
6	Holiday Overtime		648,933		642,120			642,120		
7	Unused Uniform Hol. Pay		1,424,242		1,693,344			1,759,932	66,588	
8	Shift/Stress Differential		1,618,819		2,849,772			2,896,096	46,324	
9	Lump Sum Sep. Pmts.		2,318,020		2,869,033			3,200,000	330,967	
10	Retroactive 3% Wage Adj.		784,183							
	Total	1,124	61,012,048	1,251	75,921,256	1,221	1,372	77,635,916	1,714,660	121

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Police	No. 11	Division Organizational Support Strategies and Innovations	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	153,241	299,500	227,000	244,500	17,500
202	Janitorial Services	7,800	9,762	7,800	7,800	
205	Refuse, Garbage, Silt and Sludge Removal	7,806	8,000	7,800	7,800	
209	Telephone & Communication	1,370	1,010	1,010	1,010	
210	Postal Services	112,400	116,606	112,500	76,000	(36,500)
211	Transportation	125,612	123,375	112,700	112,700	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	82,730				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	371	350	350	350	
240	Advertising & Promotional Activities	5,080	10,160	5,080	5,080	
250	Professional Services	320,508	376,166	399,217	446,217	47,000
251	Professional Svcs. - Information Technology	22,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,290	1,465	2,000	2,000	
256	Seminar & Training Sessions	294,362	312,254	344,000	344,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	321,605	314,756	323,821	323,821	
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	2,285				
285	Rents - Other	214,621	147,591	165,360	165,360	
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)		1,071			
	Total	1,673,081	1,722,066	1,708,638	1,736,638	28,000

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Police	No. 11	Division Organizational Support Strategies and Innovation	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	91				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	37,125	42,000	40,427	40,427	
305	Building & Construction	10,504	9,041	11,233	11,233	
306	Library Materials					
307	Chemicals & Gases	8,044	9,252	11,620	11,620	
308	Dry Goods, Notions & Wearing Apparel	500,830	670,459	577,859	945,709	367,850
309	Cordage & Fibers	6,544	6,544	6,544	6,544	
310	Electrical & Communication	36,458	71,689	74,793	74,793	
311	General Equipment & Machinery	3,808	3,000	3,308	3,308	
312	Fire Fighting & Safety	672,812	751,242	574,956	574,956	
313	Food	180,108	218,000	181,000	181,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	946	3,000	6,254	6,254	
317	Hospital & Laboratory	5,000	3,000	17,827	17,827	
318	Janitorial, Laundry & Household	260,044	205,509	267,997	267,997	
320	Office Materials & Supplies	546,837	632,490	537,271	537,271	
322	Small Power Tools & Hand Tools	577	100			
323	Plumbing, AC & Space Heating			60	60	
324	Precision, Photographic & Artists	934,906	922,079	918,242	918,242	
325	Printing	208,693	163,460	189,547	189,547	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	196		196	196	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,565	5,000	5,000	5,000	
345	Gasoline			15	15	
399	Other Materials & Supplies (not otherwise classified)	922				
	Total	3,419,010	3,715,865	3,424,149	3,791,999	367,850
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	52,207	3,980	3,980	3,980	
411	General Equipment & Machinery			420	420	
412	Fire Fighting & Emergency	463,605	140,535	333,304	380,369	47,065
417	Hospital & Laboratory					
420	Office Equipment	70,189	58,043	77,433	77,433	
423	Plumbing, AC & Space Heating	165				
424	Precision, Photographic & Artists	24,331	24,331	389	389	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	212,583	10,098	20,000	20,000	
428	Vehicles	1,500				
430	Furniture & Furnishings	505,878	30,000	58,719	58,719	
499	Other Equipment (not otherwise classified)	2,276	160	430	430	
	Total	1,332,734	267,147	494,675	541,740	47,065

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	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	342,508	376,166	399,217	446,217	47,000
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	**Professional Services**				
	Jack's Cameras	31,068	30,960	30,960	Photographic Services
	Lloyd's Moving	10,000	20,000	20,000	Moving & Storage
	Anthony Silenzio		46,000	46,000	MODIS-NLETS connection
	University of Pennsylvania	104,400	104,400	104,400	Stress Management Training
	Health Department		21,600	33,600	Recruit HB Shots
	Keystone Intelligence Group	107,500	107,500	130,000	Polygraph Testing
	Phonesearch	6,324	6,324	6,324	Police news subscription
	Various Vendors	38,000	56,000	68,500	Testing - Psychological
	Various vendors	23,216	6,433	6,433	Miscellaneous professional services
	Total - Professional Services	**320,508**	**399,217**	**446,217**	
251	**Information Technology**				
	Ajilon	22,000			20-20 maintenance support
	Subtotal - Information Technology	**22,000**			
	All Professional Services	**342,508**	**399,217**	**446,217**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police Department	No. 11	Division Organizational Services Strategies & Innovations	No. 35
Program Judiciary and Law Enforcement	No. 331	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)
201	**Cleaning & Laundering**					
	Clothing Maintenance Allowance ($500.00/off.)	489	153,000	227,000	244,500	17,500
	Miscellaneous items		241			
	Total - Cleaning & Laundering		**153,241**	**227,000**	**244,500**	**17,500**
210	**Postal Services**					
	Stamps and Meter Machines		112,400	112,500	76,000	(36,500)
211	**Transportation**					
	Airfare for Training & Investigations		125,612	112,700	112,700	
216	**Commercial Off-the-Shelf Software**					
	Dell		82,730			
256	**Seminar & Training Sessions**					
	Seminar & Training Sessions		94,269	94,000	94,000	
	Police Department		200,093	250,000	250,000	
	Total - Seminar & Training Sessions		**294,362**	**344,000**	**344,000**	
260	**Repair and Maintenance Charges**					
	Audio Video Repair - CCTV		8,275	8,275	8,275	
	Microimager Maintenance		3,300	3,300	3,300	
	Digital Security System		8,910	23,542	23,542	
	Driving Simulator Maintenance		12,743	12,743	12,743	
	Forklift Repairs & Maintenance		8,930	8,930	8,930	
	Lanier Copier Maintenance		4,056	4,056	4,056	
	Canon Copier Maintenance		82,266	82,266	82,266	
	Xerox Copier Maintenance		87,334	87,334	87,334	
	Ricoh Copier Maintenance		67,717	67,717	67,717	
	Photographic Services		2,742	7,758	7,758	
	Fax Machine Repairs		4,900	4,900	4,900	
	Various Repair & Maintenance		30,432	13,000	13,000	
	Total - Repair and Maintenance Charges		**321,605**	**323,821**	**323,821**	
285	**Rents - Other**					
	Xerox - copier/laser printers		100,565	100,565	100,565	
	Xerox - Docutech Copier		50,180	50,180	50,180	
	Ricoh - Copier MP2000		791	1,355	1,355	
	FME Corp - rental Neopost Meter		7,140	10,260	10,260	
	Atlas Flasher - Barricade Rental July 4th		50,750			
	Miscellaneous rents		5,195	3,000	3,000	
	Total- Rents -Other		**214,621**	**165,360**	**165,360**	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police Department	No. 11	Division Organizational Services Strategies & Innovations	No. 35
Program Judiciary and Law Enforcement	No. 331	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)
308	**Dry Goods, Notions & Wearing Apparel**					
	Clothing Allowances					
	Police Officer @ $500.00/officer	489	153,000	227,000	244,500	17,500
	Correctional Officer @ $250.00/officer	65	16,750	16,250	16,250	
	Initial Clothing Issue					
	Police Officer Recruit	400	225,547	216,040	566,390	350,350
	Correctional Officer		9,793	9,793	9,793	
	Uniform Damage Replacement - Officers		24,443	24,443	24,443	
	Gloves		23,816	29,960	29,960	
	Badges		19,212	28,992	28,992	
	Identification Bands		11,760	14,490	14,490	
	Holsters/pouch		7,791	7,691	7,691	
	Miscellaneous Items		8,718	3,200	3,200	
	Total - Dry Goods Notions & Wearing Apparel		**500,830**	**577,859**	**945,709**	**367,850**
310	**Electrical and Communication**					
	Motorola radio parts		3,000	3,000	3,000	
	Batteries (dry cell)		9,947	30,200	30,200	
	Electronic components/Video Wall		7,453	7,453	7,453	
	CCTV parts		7,242	26,178	26,178	
	Tapes (audio, video, digital cassettes)		6,962	6,962	6,962	
	Miscellaneous items		1,854	1,000	1,000	
	Total - Electrical and Communication		**36,458**	**74,793**	**74,793**	
312	**Fire Fighting and Safety**					
	Ammunition		566,888	463,993	463,993	
	Gun replacement parts		12,849	12,849	12,849	
	Gun Smitihing tools		5,000	5,000	5,000	
	Targets		9,987	9,982	9,982	
	O.C. Pepper Spray			9,450	9,450	
	Expandable batons		34,093	34,093	34,093	
	Tasers/Taser cartridges		24,518	26,252	26,252	
	Handcuffs			10,323	10,323	
	Miscellaneous		19,477	3,014	3,014	
	Total - Fire Fighting and Safety		**672,812**	**574,956**	**574,956**	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police Department	No. 11	Division Organizational Services Strategies & Innovations	No. 35
Program Judiciary and Law Enforcement	No. 331	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)
313	**Food**					
	Prisoner meals		180,180	181,000	181,000	
318	**Janitorial, Laundry and Household**					
	Paper products (towels and tissue)		92,003	92,003	92,003	
	Soaps and detergents		42,628	44,057	44,057	
	Trash Bags (plastic/paper)		64,757	64,757	64,757	
	Janitorial supplies (mops, brooms)		33,113	33,113	33,113	
	Corrugated Board		6,167	6,167	6,167	
	Gloves		14,000	25,550	25,550	
	Miscellaneous janitorial supplies		7,376	2,350	2,350	
	Total - Janitorial, Laundry and Household		**260,044**	**267,997**	**267,997**	
320	**Office Materials & Supplies**					
	Teletype paper		26,482	45,330	45,330	
	Paper		348,811	300,000	300,000	
	Office supplies		171,544	191,941	191,941	
	Total - Office Materials & Supplies		**546,837**	**537,271**	**537,271**	
324	**Precision, Photographic & Artist**					
	Photographic supplies (film, paper)		163,289	135,289	135,289	
	Polaroid film and supplies		99,527	127,766	127,766	
	Ribbon and paper packs		92,334	93,594	93,594	
	Toner cartridges (inkjet, laser)		510,961	490,000	490,000	
	Canon copier supplies		10,000	10,000	10,000	
	Xerox copier supplies		1,500	1,500	1,500	
	Fax Supplies		38,586	38,586	38,586	
	Graphic Design Studio Supplies		1,962	1,962	1,962	
	Fingerprint Supplies		14,815	14,815	14,815	
	Police Tape		1,421	3,730	3,730	
	Miscellaneous Supplies		511	1,000	1,000	
	Total - Precision, Photographic & Artist		**934,906**	**918,242**	**918,242**	
325	**Printing**					
	Forms		50,000	50,000	50,000	
	Printed Flat sheets		15,000	15,000	15,000	
	Printed Forms (arrest, vehicle tags)		18,970	18,970	18,970	
	Carbonless forms		67,000	53,855	53,855	
	Index forms		20,000	20,000	20,000	
	Property Bags		11,960	11,960	11,960	
	Stationery (letterhead, envelopes, etc.)		19,762	19,762	19,762	
	Miscellaneous		6,001			
	Total - Printing		**208,693**	**189,547**	**189,547**	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Police Department	No. 11	Division Organizational Services Strategies & Innovations	No. 35
Program Judiciary and Law Enforcement	No. 331	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)
410	**Electrical, Lighting & Communications**					
	Telephone equipment		52,207	3,980	3,980	
412	**Fire Fighting & Emergency**					
	Glocks	400	263,400	93,800	187,600	93,800
	Tasers	225	200,205	239,504	192,769	(46,735)
	Total - Fire Fighting & Emergency		**463,605**	**333,304**	**380,369**	**47,065**
420	**Office Equipment**					
	Fax Machines		16,570	18,500	18,500	
	Copiers		44,204	38,450	38,450	
	Shredders		7,977	20,483	20,483	
	Miscellaneous		1,438			
	Total - Office Equipment		**70,189**	**77,433**	**77,433**	
427	**Computer Equipment & Peripherals**					
	Computers		209,233	20,000	20,000	
	Scanners		2,851			
	Miscellaneous computer items		499			
	Total -Computer Equipment & Peripherals		**212,583**	**20,000**	**20,000**	
430	**Furniture & Furnishings**					
	Furniture		505,878	58,719	58,719	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Police	No. 11	Division Organizational Support Services	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Major Objectives

Develop and implement all aspects of Police training including Police Recruits, In-service for current sworn personnel and tactical scenarios.

Provide support and services in technology, including Police Radio, Communications and Information Systems.

To provide efficient operation of the custodial, personnel and fiscal operations of the Department

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	219,751	82,571		98,674	98,674
b)	Fringe Benefits	24,940	16,102			
200	Purchase of Services	1,698,222	3,544,002	113,303	1,974,611	1,861,308
300	Materials and Supplies	112,514		132,073	250,000	117,927
400	Equipment	2,054,392	3,530,844	1,258,545	2,126,381	867,836
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,109,819	7,173,519	1,503,921	4,449,666	2,945,745

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Productivity Bank - Incident Reporting System	G11118 00O1	110273
	State	Award Period	Type of Grant	
X	*Other Govt.*	7/1/99 - until completion	Categorical - P.I.C.A.	
	Local (Non-Govt.)			

Matching Requirements

Repayment of loan plus 8.265% interest.

Grant Objective

Construction of Police Information Control System. The Incident Reporting System is a database of all incidents that can be searched by various criteria.

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	43,680	1,400,000	80,080	1,136,936	1,056,856
300	Materials and Supplies					
400	Equipment		1,400,000		1,100,000	1,100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,680	2,800,000	80,080	2,236,936	2,156,856

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	43,680	2,800,000	80,080	2,236,936	2,156,856
400	Local (Non-Governmental)					
	Total	43,680	2,800,000	80,080	2,236,936	2,156,856

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. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Productivity Bank - P.P.D. Systems Review and Consolidation Project	G11118 08O1	
	State	Award Period	Type of Grant	
X	*Other Govt.*	3/3/08 - until completion	Categorical - P.I.C.A.	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To review, analyze, integrate, consolidate or otherwise streamline the data entry, query process and management of Police computer systems.

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	103,309				
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	442,039				
300	Materials and Supplies					
400	Equipment	28,242				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	573,590				

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	573,590				
400	Local (Non-Governmental)					
	Total	573,590				

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. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Critical Infrastructure Protection Program	G11751	110798
	State	Award Period	Type of Grant	
	Other Govt.	10/1/09 - 9/30/14	Categorical - US Dept. Homeland Security	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Improvements to Police pistol range.

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	116,442	82,571		98,674	98,674
100 b)	Fringe Benefits - Total	24,940	16,102			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	984	776			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	956	880			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,064				
	Class 192 - FICA	2,903	4,311			
	Class 193 - Health / Medical	14,180	2,600			
	Class 194 - Group Life	853	6,335			
	Class 195 - Group Legal		1,200			
200	Purchase of Services	1,212,503	1,856,327	18,240	300,000	281,760
300	Materials and Supplies	104,479		132,073		(132,073)
400	Equipment	759,003	308,918	48,885	64,056	15,171
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,217,367	2,263,918	199,198	462,730	263,532

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	2,217,367	2,263,918	199,198	462,730	263,532
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,217,367	2,263,918	199,198	462,730	263,532

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. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Port Security Program - Delaware Valley Intelligence Center (DVIC)	G11579	
	State	Award Period	Type of Grant	
	Other Govt.	7/13/12 - 5/14/14	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

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			14,983		(14,983)
300	Materials and Supplies					
400	Equipment	1,267,147	1,609,601	1,209,660		(1,209,660)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,267,147	1,609,601	1,224,643		(1,224,643)

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	1,267,147	1,609,601	1,224,643		(1,224,643)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,267,147	1,609,601	1,224,643		(1,224,643)

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. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	COPS Technology 2009/2010	G11808	111051
	State	Award Period	Type of Grant	
	Other Govt.	6/1/12 - 5/31/15	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Improvements to Police pistol range.

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		287,675		287,675	287,675
300	Materials and Supplies	8,035				
400	Equipment		212,325		212,325	212,325
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,035	500,000		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	8,035	500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,035	500,000		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. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	TRAXX Project	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/18	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Electronic tracking of automobile accidents and violations.

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
300	Materials and Supplies				250,000	250,000
400	Equipment				750,000	750,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,250,000	1,250,000

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				1,250,000	1,250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,250,000	1,250,000

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. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

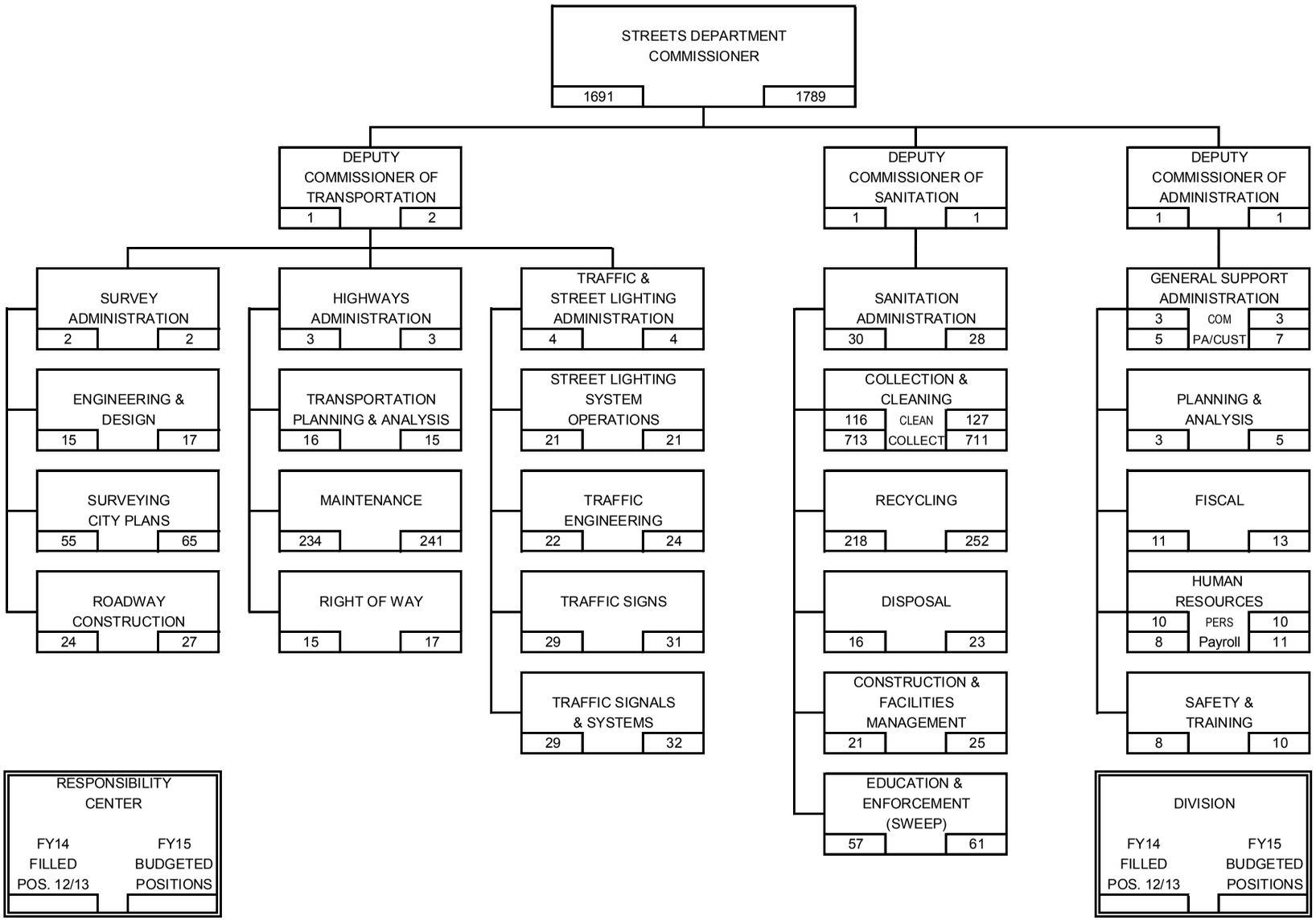
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department: STREETS

No. 12



71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: STREETS — No. 12

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriations (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	65,090,112	65,970,101	67,470,101	66,970,101	(500,000)
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	40,508,813	45,727,455	46,727,455	46,033,455	(694,000)
		300	Materials and Supplies	3,193,187	3,379,739	3,379,739	3,379,739	
		400	Equipment	337,240	430,223	430,223	430,223	
		500	Contributions, etc.	9,566,117	53,171	53,171	53,171	
		800	Payments to Other Funds					
		900	Advances and Misc Pymts					
			Total	118,695,469	115,560,689	118,060,689	116,866,689	(1,194,000)
04		100	Employee Compensation					
		a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000	
		b)	Fringe Benefits					
	COUNTY LIQUID FUELS	200	Purchase of Services	856,000	861,000	861,000	861,000	
		300	Materials and Supplies	230,804	256,330	256,330	256,330	
		400	Equipment		80,000	80,000	80,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	18,670	18,670	18,670	18,670	
			Total	4,839,474	4,950,000	4,950,000	4,950,000	
05		100	Employee Compensation					
		a)	Personal Services	4,000,000	4,000,000	4,000,000	3,000,000	(1,000,000)
		b)	Fringe Benefits					
	SPECIAL GASOLINE TAX	200	Purchase of Services	14,368,129	15,458,550	15,458,550	15,458,550	
		300	Materials and Supplies	2,988,030	3,400,942	3,400,942	4,871,442	1,470,500
		400	Equipment	723,245	2,589,508	2,589,508	3,055,008	465,500
		500	Contributions, etc.					
		800	Payments to Other Funds	20,000	20,000	20,000	15,000	(5,000)
			Total	22,099,404	25,469,000	25,469,000	26,400,000	931,000
08		100	Employee Compensation					
		a)	Personal Services	579,274	825,111	775,111	1,260,111	485,000
		b)	Fringe Benefits	83,399				
	GRANTS REVENUE	200	Purchase of Services	6,751,588	18,109,000	18,035,000	25,449,000	7,414,000
		300	Materials and Supplies	594,868	1,380,000	1,634,014	1,804,000	169,986
		400	Equipment	117,788	2,125,000	1,994,986	2,305,000	310,014
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,126,917	22,439,111	22,439,111	30,818,111	8,379,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
			Total					
		100	Employee Compensation					
		a)	Personal Services	73,403,386	74,529,212	75,979,212	74,964,212	(1,015,000)
		b)	Fringe Benefits	83,399				
	Departmental Total All Funds	200	Purchase of Services	62,484,530	80,156,005	81,082,005	87,802,005	6,720,000
		300	Materials and Supplies	7,006,889	8,417,011	8,671,025	10,311,511	1,640,486
		400	Equipment	1,178,273	5,224,731	5,094,717	5,870,231	775,514
		500	Contributions, etc.	9,566,117	53,171	53,171	53,171	
		800	Payments to Other Funds	38,670	38,670	38,670	33,670	(5,000)
		900	Advances and Misc Pymts					
			Total	153,761,264	168,418,800	170,918,800	179,034,800	8,116,000

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
STREETS	12

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
Surveys (Division 11)						
Decrease of OT associated with winter storms	(169,091)					(169,091)
Highways (Division 12)						
Restoration of budget reduction	1,000,000					1,000,000
Decrease of OT associated with winter storms	(1,088,024)					(1,088,024)
Decrease of contractors for snow removal		(1,000,000)				(1,000,000)
Total Division 12	(88,024)	(1,000,000)				(1,088,024)
St Lighting (Division 13)						
Decrease of OT associated with winter storms	(47,529)					(47,529)
Traffic (Division 14)						
Decrease of OT associated with winter storms	(166,653)					(166,653)
General (Division 15)						
Decrease of OT associated with winter storms	(28,703)					(28,703)
Sanitation (Division 16)						
Increase in Waste Disposal Contracts (205)		306,000				306,000
Total General Fund (01)	(500,000)	(694,000)				(1,194,000)
Special Gasoline Tax Fund (05)						
Highways (Division 12)						
Decrease in Funding - C100	(1,000,000)					(1,000,000)
Decrease in Funding - C800					(5,000)	(5,000)
Increase in Funding - C307			1,470,500			1,470,500
Increase in Funding - C428			465,500			465,500
Total Division 12	(1,000,000)		1,936,000		(5,000)	931,000
Total Special Gasoline Tax Fund (05)	(1,000,000)		1,936,000		(5,000)	931,000

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
STREETS	12

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Grants Revenue Fund (08)						
Divisions (Div. 12,14 &15)						
Net Changes in Grant Funding:						
- DVRPC Market/JFK Cycle Track Signal Timing (12)		76,000				76,000
- Safety & Operational Eforcement (ARLE 5) (14)	500,000	8,500,000	1,000,000			10,000,000
- Traffic Calming Measures (ARLE 4) (14)	100,000	900,000				1,000,000
- LED Street Lights (ARLE 4) (14)		850,000				850,000
- Low Cost Safety Improvements (ARLE 4) (14)		1,400,000				1,400,000
- Anti-Skid Pavements (ARLE 4) (14)		500,000				500,000
- Broad St Pedestrian Crossing (ARLE 4) (14)		1,200,000				1,200,000
- Highway Safety Imp Program (HSIP) (14)		750,000				750,000
- Low Cost Safety Improvements (ARLE 3) (14)		1,500,000				1,500,000
- DVRPC Citywide Signal Retiming Grant#3 (14)		400,000				400,000
- Radar Speed Trailers (ARLE 1) (14)			(75,000)			(75,000)
- Traffic Signal Retiming (ARLE 1) (14)		(150,000)				(150,000)
- Adapt & Resp Signal Control (ARLE 1) (14)		(600,000)	130,000			(470,000)
- Intersection Modification Program (ARLE 1) (14)		(300,000)				(300,000)
- Pedestrian Countdown Signals (ARLE 1) (14)	(50,000)		(80,000)			(130,000)
- Signal Integration (ARLE 1) (14)		(398,000)				(398,000)
- Low Cost Safety Improvements (ARLE 1, 2) (14)	(50,000)	(7,480,000)	(250,000)			(7,780,000)
- State Act 101 Recycling Program - Sect. 902 (15)			(250,000)			(250,000)
- State Act 101 Recycling Program - Sect. 903 (15)	5,000					5,000
- RegionWide Transportation GIS Project (15)	(20,000)	15,000	5,000			
- Neighborhood Transportation Initiative (15)		251,000				251,000
Total Grants Revenue Fund (08)	485,000	7,414,000	480,000			8,379,000
Total All Funds	(1,015,000)	6,720,000	2,416,000		(5,000)	8,116,000

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: STREETS | No. 12

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	1,690	62,258,091	1,789	65,196,679	1,691	1,789	65,281,679		85,000
2	Part Time									
3	Temporary and Seasonal		308,195		288,282			288,282		
4	Fees to Board Members									
5	Regular Overtime		9,857,200		9,560,759			8,460,759		(1,100,000)
6	Holiday Overtime		192,702		168,243			168,243		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		231,878		257,899			257,899		
9	Lump Sum Sep. Pmts.		555,320		507,350			507,350		
10	Signing Bonus Payments									
	Total	1,690	73,403,386	1,789	75,979,212	1,691	1,789	74,964,212		(1,015,000)
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										
	Total									
C. Summary by Object Classification - General Fund										
1	Full Time	1,690	55,149,379	1,789	56,937,568	1,691	1,789	57,937,568		1,000,000
2	Part Time									
3	Temporary and Seasonal		279,438		288,282			288,282		
4	Fees to Board Members									
5	Regular Overtime		8,732,575		9,310,759			7,810,759		(1,500,000)
6	Holiday Overtime		158,486		168,243			168,243		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		214,914		257,899			257,899		
9	Lump Sum Sep. Pmts.		555,320		507,350			507,350		
10	Signing Bonus Payments									
	Total	1,690	65,090,112	1,789	67,470,101	1,691	1,789	66,970,101		(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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Program TRANS-STREETS AND HIGHWAYS	No. 221		

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	5,442,461	5,998,418	6,167,509	5,998,418	(169,091)
b)	Fringe Benefits					
200	Purchase of Services	331,518	236,898	236,898	236,898	
300	Materials and Supplies	40,301	48,983	48,983	48,983	
400	Equipment	87,417	69,298	69,298	69,298	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,901,697	6,353,597	6,522,688	6,353,597	(169,091)

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	5,804,288	6,353,597	6,522,688	6,353,597	(169,091)
08	Grants Revenue	97,409				
	Total	5,901,697	6,353,597	6,522,688	6,353,597	(169,091)

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	96	113	97	113	
	Total Full Time	96	113	97	113	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

This Division is designated by City Charter to design city streets, highways, bridge tunnels, roads and drives in Fairmount Park; perform all surveying functions of the City, furnishing lines and grades of all kinds; prepare maps, plans, and other land records of real property; maintain all road records and street opening data; exercise powers and perform duties imposed on the Board of Surveyors by statute and ordinance; coordinate the City-State highway program including preparation of the long range joint City-State 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	Employee Compensation					
a)	Personal Services	5,442,461	5,998,418	6,167,509	5,998,418	(169,091)
b)	Fringe Benefits					
200	Purchase of Services	234,109	236,898	236,898	236,898	
300	Materials and Supplies	40,301	48,983	48,983	48,983	
400	Equipment	87,417	69,298	69,298	69,298	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,804,288	6,353,597	6,522,688	6,353,597	(169,091)

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	96	113	97	113	
111	Part Time					
	Total	96	113	97	113	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	01 - Deputy Commissioner Transportation/Admin							
	A: Deputy Commissioner Transportation							
1	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
2	Deputy Commissioner of Transportation	120,000		1		1	120,000	
	Subtotal - Dep Commissioner Transportation		1	2	1	2	159,988	
	B: Survey Administration							
3	Chief Engineer and Surveyor	83,462 - 107,316	1	1	1	1	108,941	
4	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,565	
	Subtotal - Survey Administration		2	2	2	2	155,506	
	Subtotal - Dep Comm Transp/ Administration		3	4	3	4	315,494	
	02 - Engineering & Designs							
5	City Planner 2	44,035 - 56,617	1	1	1	1	47,179	
6	City Planner 4	65,450 - 73,632	1	1	1	1	74,457	
7	Civil Engineer 1	46,185 - 51,960			1			
8	Civil Engineer 2	50,319 - 56,617	3	2	1	2	113,234	
9	Engineering Aide 2	33,489 - 36,542	1	1				(1)
10	Engineering Aide 3	36,991 - 40,596				1	36,991	1
11	Engineering Specialist	52,192 - 67,098	3	4	4	4	253,468	
12	Engineering Supervisor 1	57,269 - 73,632	2	2	2	2	139,707	
13	Engineering Supervisor 2	65,524 - 84,240	1	1	1	1	85,074	
14	Graduate Civil Engineer	47,818 - 47,818	2	1	2	1	47,818	
15	Project Design Engineer	68,452 - 77,013		1		1	68,452	
16	Streets Engineering Manager	76,243 - 98,021	1	1	1	1	99,046	
17	Streets Engineering Proj. Asst. Manager	69,998 - 89,994	1	2	1	2	139,996	
	Subtotal - Engineering & Designs		16	17	15	17	1,105,422	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	03 - Districts and City Plans							
18	Asst. Surveyor and Regulator	45,136 - 58,032	5	5	4	5	278,114	
19	City Plans Officer	61,399 - 78,938	1	1	1	1	80,363	
20	Clerk 3	33,489 - 36,542	1	1	1	1	35,534	
21	Engineering Aide 1	30,584 - 33,241	4	9	5	4	291,445	(5)
22	Engineering Aide 2	33,489 - 36,542	7	11	6	11	387,022	
23	Engineering Aide 3	36,991 - 40,596			1	4	147,964	4
24	Engineering Technician 1	37,897 - 41,642	1		1	1	37,897	1
25	Engineering Plans Design Supervisor	45,136 - 58,032	1	1	1	1	59,457	
26	Street Plans Designer 1	38,657 - 49,703	3	3	3	3	143,901	
27	Survey Bureau Manager	69,998 - 89,994	1	1	1	1	91,819	
28	Surveyor 1	35,879 - 46,125	14	17	14	17	615,318	
29	Surveyor 2	39,623 - 50,946	9	11	12	11	614,693	
30	Surveyor and Regulator	57,269 - 73,632	5	5	5	5	354,636	
	Subtotal - Districts and City Plans		52	65	55	65	3,138,163	
	04 - Construction							
31	Account Clerk	31,495 - 34,273		1				(1)
32	Administrative Technician	30,454 - 39,163	1	1	1	2	60,908	1
33	Civil Engineer 1	46,185 - 51,960		1	1	1	51,960	
34	Civil Engineer 2	50,319 - 56,617		2		2	113,234	
35	Construction Engineer 1	57,269 - 73,632	4	4	4	4	295,533	
36	Construction Engineer 2	65,524 - 84,249	2	1	2	1	84,019	
37	Construction Project Technician 1	38,913 - 42,810	1	1	1	1	38,913	
38	Construction Project Technician 2	41,079 - 45,278	7	2	6	2	89,069	
39	Construction Project Technician 3	46,752 - 51,702	4	5	4	5	204,530	
40	Engineering Aide 1	30,584 - 33,241	1	1	1	1	34,067	
41	Engineering Specialist	52,192 - 67,098	1					
42	Graduate Civil Engineer	47,818 - 47,818	1		1			
43	Highway Construction Inspector 1	35,288 - 38,603	2	7	2	7	251,391	
44	Streets Engineering Manager	76,243 - 98,021	1	1	1	1	99,046	
	Subtotal - Construction		25	27	24	27	1,322,670	
	Summary by Responsibility Center							
	01A - Deputy Commissioner of Transportation		1	2	1	2	159,988	
	01B - Survey Administration		2	2	2	2	155,506	
	02 - Engineering & Designs		16	17	15	17	1,105,422	
	03 - Districts and City Plans		52	65	55	65	3,138,163	
	04 -Construction		25	27	24	27	1,322,670	
	Total Full Time		96	113	97	113	5,881,749	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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		96	113	97	113	5,881,749	
	Temporary and Seasonal						134,018	
	Regular Overtime						132,281	
	Holiday Overtime						3,351	
	Shift Differential						1,141	
	Lump Sum Separation Payments						54,736	
Total Gross Requirements			96	113	97	113	6,207,276	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(208,858)	
	Total Budget Request						5,998,418	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	96	5,139,620	113	5,672,891	97	113	5,672,891		
2	Part Time									
3	Temporary and Seasonal		119,807		134,018			134,018		
4	Fees to Board Members									
5	Regular Overtime		127,421		301,372			132,281	(169,091)	
6	Holiday Overtime		10,640		3,351			3,351		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6		1,141			1,141		
9	Lump Sum Sep. Pmts.		44,967		54,736			54,736		
10	Signing Bonus Payments									
	Total	96	5,442,461	113	6,167,509	97	113	5,998,418	(169,091)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	36	760	760	760	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	600				
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	479	3,389	3,389	3,389	
250	Professional Services	115,313	199,000	199,000	199,000	
251	Professional Svcs. - Information Technology	65,337				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	912	50			
256	Seminar & Training Sessions	15	13,000	13,000	13,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,127	17,827	17,827	17,827	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	27,249				
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	42				
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)		2,872	2,922	2,922	
	Total	234,109	236,898	236,898	236,898	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	110				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,500	1,500	1,500	
305	Building & Construction	3,006	6,500	7,690	7,690	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,913	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,376	340	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		106	1,083	1,083	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	959	4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	193	34	2,066	2,066	
320	Office Materials & Supplies	9,392	13,943	13,943	13,943	
322	Small Power Tools & Hand Tools	468				
323	Plumbing, AC & Space Heating	1,098				
324	Precision, Photographic & Artists	18,211	18,000	14,572	14,572	
325	Printing	576	1,700	1,700	1,700	
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)		860			
	Total	40,301	48,983	48,983	48,983	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	395	1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating	838				
424	Precision, Photographic & Artists	86,184	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	87,417	69,298	69,298	69,298	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	180,650	199,000	199,000	199,000	
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	Carr & Duff, Gilmore Associates	100,000	50,000	50,000	Surveying Services
250	Whitehouse Group, To Be Determined '14, '15	15,253	50,000	50,000	Asset Management
250	To Be Determined '14, '15		90,000	40,000	Bridge Scanning
250	To Be Determined '14, '15			50,000	Bridge Inspection Services
250	CADapult LTD,To Be Determined '14, '15	60	9,000	9,000	CEU credits for engineers & licensed surveyors
	Total Class 250	115,313	199,000	199,000	
251	Metasource, Ciskey Ipsen & McCall	65,337			Scanning
	Total Class 250's	180,650	199,000	199,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Program TRANS-STREETS AND HIGHWAYS	No. 221	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)
424	Precision & Photographic Equipment					
	Electronic Distance Measuring Equipment		86,184	51,158	51,158	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GRANTS REVENUE	No. 08

Major Objectives

SEE GENERAL FUND

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					
b)	Fringe Benefits					
200	Purchase of Services	97,409				
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	97,409				

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2013 Budgeted Positions (4)	Increment Run Dec-13 (5)	Fiscal 2014 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	American Recovery and Reinvestment Act - Bicycle Parking Racks	G12754
	State	Award Period	Type of Grant
	Other Govt.	9/28/2010 - 12/31/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Installation of bike racks in Center City and commercial corridors.

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	97,409				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	97,409				

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	97,409				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	97,409				

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221		

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	12,435,853	12,664,817	13,752,841	12,664,817	(1,088,024)
b)	Fringe Benefits	79,627				
200	Purchase of Services	1,395,375	5,204,033	6,204,033	5,280,033	(924,000)
300	Materials and Supplies	3,204,192	3,691,015	3,691,015	5,161,515	1,470,500
400	Equipment	892,000	2,702,753	2,702,753	3,168,253	465,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,670	23,670	23,670	18,670	(5,000)
900	Advances and Misc. Payments					
	Total	18,030,717	24,286,288	26,374,312	26,293,288	(81,024)

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	8,978,314	13,367,565	15,455,589	14,367,565	(1,088,024)
04	County Liquid Fuels Tax	3,983,474	4,094,000	4,094,000	4,094,000	
05	Special Gasoline Tax	4,624,868	6,734,612	6,734,612	7,665,612	931,000
08	Grants Revenue	444,061	90,111	90,111	166,111	76,000
	Total	18,030,717	24,286,288	26,374,312	26,293,288	(81,024)

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	270	276	268	276	
	Total Full Time	270	276	268	276	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

The Highway Division is responsible for two major functions as defined in the City Charter. "The Highway Division shall ... construct, repair and maintain city streets ... determine the locations, time method and manner... openings or excavations or underground street construction..."

The Division's objectives are to fulfill this mission, by developing and maintaining a well ordered program of street construction and reconstruction, street patching and resurfacing related 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	Employee Compensation					
a)	Personal Services	7,513,808	7,840,706	8,928,730	8,840,706	(88,024)
b)	Fringe Benefits					
200	Purchase of Services	525,039	4,478,141	5,478,141	4,478,141	(1,000,000)
300	Materials and Supplies	770,712	1,015,473	1,015,473	1,015,473	
400	Equipment	168,755	33,245	33,245	33,245	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,978,314	13,367,565	15,455,589	14,367,565	(1,088,024)

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	270	276	268	276	
111	Part Time					
	Total	270	276	268	276	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	01 - Highways General Support							
	A:Highways Administration							
1	Administrative Services Supervisor/Assistant	35,424 - 45,540	1	1	1	1	46,765	
2	Assistant Chief Roadway Engineer	69,998 - 89,994		1	1	1	91,219	
3	Chief Roadway Engineer	76,243 - 98,021	1	1		1	106,124	
4	Semiskilled Laborer	30,584 - 33,242			1			
	Subtotal - Highways Administration		2	3	3	3	244,108	
	B:Transportation Planning and Analysis							
5	Administrative Officer	45,136 - 58,032	3	2	2	2	107,661	
6	Administrative Specialist 1	34,560-44,429				1	34,560	1
7	Administrative Specialist 2	44,035 - 56,617	2	3	2	1	44,035	(2)
8	City Planner 2	44,035 - 56,617				1	44,035	1
9	Civil Engineer 1	46,185 - 51,960	1		1			
10	Civil Engineer 2	50,319 - 56,617	2	2		1	50,319	(1)
11	Clerk 3	33,489 - 36,542	1	1	1	1	34,314	
12	Construction Engineer 1	57,269 - 73,632	2	2	2	2	149,514	
13	Construction Project Technician 1	38,913 - 42810			1			
14	Contract Clerk	38,913 - 42,810		1		1	42,810	
15	Engineering Specialist	52,192 - 67,098			1			
16	Engineering Supervisor 2	65,524 - 84,240			1	1	65,524	1
17	Executive Assistant	57,269 - 73,632	1	1	1	1	74,657	
18	Graduate Civil Engineer	47,818- 47,818	2	1	2	1	47,818	
19	Management Trainee	32,122 - 41,298			1	1	32,122	1
20	Staff Engineer 1	55,872 - 71,836		1				(1)
21	Transportation Planning and Analysis Manager	72,987 - 93,842	1	1	1	1	95,267	
	Subtotal - Transportation Planning and Analysis		15	15	16	15	822,636	
	Subtotal - General Support		17	18	19	18	1,066,744	
	02 - General Roadway Maintenance							
22	Asphalt Raker	31,495 - 34,273	5	5	5	5	168,216	
23	Equipment Operator 2	34,387 - 37,561	1	1	1	1	38,786	
24	Heavy Equipment Operator 1	36,186 - 39,657	14	14	14	14	550,144	
25	Heavy Equipment Operator 2	37,897 - 41,642	1	1	1	1	42,867	
26	Semi-skilled Laborer	30,584 - 33,242	9	9	9	9	287,523	
	Subtotal - Highway Construction		30	30	30	30	1,087,536	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	03 - Highway Maintenance							
27	Asphalt Paving Crew Chief	37,897 - 41,642	2	2	2	3	113,691	1
28	Asphalt Raker	31,495 - 34,273	6	7	6	7	248,321	
29	Bridge Maintenance and Operations Engineer	61,399 - 78,938	1	1	1	1	80,363	
30	Bridge Maintenance Superintendent	43,224 - 55,573		1		1	55,643	
31	Bridge Maintenance Supervisor	45,104 - 49,826	3	2	3	2	95,755	
32	Bridge Maintenance Worker 1	39,948 - 43,980	7	8	9	8	350,461	
33	Bridge Maintenance Worker 2	42,321 - 46,676	2	4	2	4	191,204	
34	Bridge Maintenance Worker Trainee	32,492 - 35,409	3	5	1	5	164,406	
35	Bridge Safety Inspection Supervisor	43,663 - 48,188	1	1	1	1	49,013	
36	Bridge Safety Inspector 1	38,913 - 42,810	3	1	3	1	44,235	
37	Bridge Safety Inspector 2	41,079 - 45,278	1	1	1	1	42,504	
38	Concretemobile Operator	36,186 - 39,657	8	9	7	9	328,330	
39	Construction Project Technician 1	38,913 - 42,810		2	1	2	79,952	
40	Construction Project Technician 2	41,079 - 45,278	5	1	6	1	46,503	
41	Construction Project Technician 3	46,752 - 51,702	6	6	6	6	309,116	
42	Engineering Aide 1	30,584 - 33,241	1		1			
43	Engineering Aide 2	33,489 - 36,542	2	3	2	3	104,545	
44	Heavy Equipment Operator 1	36,186 - 39,657	19	18	16	18	724,744	
45	Heavy Equipment Operator 2	37,897 - 41,642	8	11	8	11	466,392	
46	Highway Construction Inspector 1	35,288 - 38,603	2	3	2	3	111,629	
47	Highway District Engineer	57,269 - 73,632	3	3	3	3	225,571	
48	Highway District Support Worker	33,489 - 36,542	5	7	5	7	248,123	
49	Highway Operations Assistant Manager	43,224 - 55,573	2	1	2	2	86,448	1
50	Highway Operations Manager	47,471 - 61,026	1	1	1	1	62,451	
51	Laborer	28,335 - 30,636	1	2		2	62,645	
52	Semiskilled Laborer	30,584 - 33,242	81	74	82	74	2,512,216	
53	Stores Supervisor	35,288 - 38,603	1	1	1	1	36,113	
54	Stores Worker	31,495 - 34,273	1	1	1	1	34,898	
55	Street Crew Chief 2	36,991 - 40,594	25	29	25	27	1,182,764	(2)
56	Street Repair Supervisor	41,079 - 45,278	6	6	6	6	272,416	
	Subtotal - Maintenance		206	211	204	211	8,330,452	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	04 - Right of Way							
57	Clerk 3	33,489 - 36,542	1	1	1	1	36,356	
58	Construction Engineer 1	57,269 - 73,632	1	1	1	1	66,675	
59	Construction Project Technician 1	38,913 - 42,810		1	1	1	43,869	
60	Construction Project Technician 2	41,079 - 45,278	2	1	2	1	43,298	
61	Construction Project Technician 3	46,752 - 51,702	1	1	1	1	47,377	
62	Engineering Aide 1	30,584 - 33,242	2		2			
63	Engineering Aide 2	33,489 - 36,542	2	4	1	4	145,157	
64	Engineering Supervisor 2	65,524 - 84,240	1					
65	Highway Construction Inspector 1	35,288 - 38,603	4	4	3	4	165,321	
66	Service Representative	30,584 - 33,242	1	1	1	1	34,467	
67	Streets Technical Services Manager	50,280 - 64,631		1		1	49,054	
68	Traffic Investigator 1	35,288 - 38,603	1	1	1	1	39,228	
69	Traffic Investigator 2	37,897 - 41,642	1	1	1	1	42,867	
	Subtotal - Right of Way		17	17	15	17	713,669	
	Summary by Responsibility Center							
	01A - Highways Administration		2	3	3	3	244,108	
	01B - Transportation Planning and Analysis		15	15	16	15	822,636	
	02 - Highway Construction		30	30	30	30	1,087,536	
	03 - Highway Maintenance		206	211	204	211	8,330,452	
	04 - Right of Way		17	17	15	17	713,669	
	Total Full Time		270	276	268	276	11,198,401	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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		270	276	268	276	11,198,401	
	Less: County Liquid Fuels Tax (04)						(3,734,000)	
	Less; Special Gasoline Tax Fund (05)							
	Less: Grants Revenue Fund (08)							
	Net Full Time						7,464,401	
	Temporary and Seasonal						48,446	
	Regular Overtime						1,318,214	
	Holiday Overtime						20,792	
	Shift Differential						13,184	
	Lump Sum Separation Payments						101,470	
	Total Gross Requirements		270	276	268	276	8,966,507	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(125,801)	
	Total Budget Request						8,840,706	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	270	6,322,650	276	6,338,600	268	276	7,338,600	1,000,000	
2	Part Time									
3	Temporary and Seasonal		15,935		48,446			48,446		
4	Fees to Board Members									
5	Regular Overtime		1,100,685		2,406,238			1,318,214	(1,088,024)	
6	Holiday Overtime		18,850		20,792			20,792		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,573		13,184			13,184		
9	Lump Sum Sep. Pmts.		41,115		101,470			101,470		
10	Signing Bonus Payments									
	Total	270	7,513,808	276	8,928,730	268	276	8,840,706	(88,024)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	3,912	3,000	3,000	3,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	52,680	48,500	48,500	48,500	
209	Telephone & Communication					
210	Postal Services	6				
211	Transportation	980	9,000	9,000	9,000	
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	2,442				
231	Overtime Meals					
240	Advertising & Promotional Activities	736				
250	Professional Services	309,630	245,998	245,998	245,998	
251	Professional Svcs. - Information Technology	8,971				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	508				
256	Seminar & Training Sessions	10,044	16,000	16,000	16,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	72,960	77,700	77,700	77,700	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	57,171	4,075,243	5,075,243	4,075,243	(1,000,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	5,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,700	2,700	2,700	
	Total	525,039	4,478,141	5,478,141	4,478,141	(1,000,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	185				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,365	1,365	1,365	
305	Building & Construction	318,928	798,241	798,241	798,241	
306	Library Materials					
307	Chemicals & Gases	13,047	10,481	10,481	10,481	
308	Dry Goods, Notions & Wearing Apparel	20,257	20,790	20,790	20,790	
309	Cordage & Fibers					
310	Electrical & Communication	17,001	18,448	18,448	18,448	
311	General Equipment & Machinery	2,624	1,212	1,212	1,212	
312	Fire Fighting & Safety	64,079	10,161	10,161	10,161	
313	Food	2,576				
314	Fuel - Heating & Cooling	8,463	10,000	10,000	10,000	
316	General Hardware & Minor Tools	68,313	32,923	32,923	32,923	
317	Hospital & Laboratory	316	520	520	520	
318	Janitorial, Laundry & Household	6,481	1,640	6,536	6,536	
320	Office Materials & Supplies	19,000	13,200	13,200	13,200	
322	Small Power Tools & Hand Tools	15,623	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	67,506	15,405	15,405	15,405	
324	Precision, Photographic & Artists	17,157	11,830	11,830	11,830	
325	Printing	2,863	8,785	8,785	8,785	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	26,812	16,500	16,500	16,500	
335	Lubricants	30,000				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	69,462	10,505	10,505	10,505	
345	Gasoline	20				
399	Other Materials & Supplies (not otherwise classified)		15,100	10,204	10,204	
	Total	770,711	1,015,473	1,015,473	1,015,473	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	4,738	9,513	9,513	9,513	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,665	8,245	8,245	8,245	
423	Plumbing, AC & Space Heating	2,000	10,487	10,487	10,487	
424	Precision, Photographic & Artists	685				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	127,316				
430	Furniture & Furnishings	32,351	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	168,755	33,245	33,245	33,245	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	309,630	245,998	245,998	245,998	
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.
250	To Be Determined '14, '15		5,000		Architect and Engineer Service
250	Robs Automotive & Collision Center	159,187	119,998	124,998	Towing Service
250	CBG Communications	15,000	25,000	25,000	ROW Mgmt Consulting
250	Weather Data Network	1,000	1,000	1,000	Weather Projection Services
250	Rockwell Automation	30,000	30,000	30,000	Consulting & Repairs to Passyunk Ave. Drawbridge
250	PA. One Call System	38,543	40,000	40,000	Mech/Elect Eng & Design Services
250	Stanley Security Solutions	2,900	5,000	5,000	Locksmith & Misc. Services
250	Swiftreach Networks	63,000	20,000	20,000	Telephone Notification Service
	Total Class 250	309,630	245,998	245,998	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department STREETS		No. 12	Division HIGHWAYS			No. 12
Program TRANS-STREETS AND HIGHWAYS		No. 221	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)
260	Repair & Maintenance					
	Bridges, roads, facilities and equipment		72,960	77,700	77,700	
285	Rents					
	Snow and pothole patching equipment rentals		57,171	5,075,243	4,075,243	(1,000,000)
305	Building and Construction					
	Ferrous metals, cement, block, lumber, paint, chain link fencing, asphalt, etc.		318,928	798,241	798,241	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Major Objectives

SEE GENERAL FUND

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	3,734,000	3,734,000	3,734,000	3,734,000	
b)	Fringe Benefits					
200	Purchase of Services		5,000	5,000	5,000	
300	Materials and Supplies	230,804	256,330	256,330	256,330	
400	Equipment		80,000	80,000	80,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,670	18,670	18,670	18,670	
900	Advances and Misc. Payments					
	Total	3,983,474	4,094,000	4,094,000	4,094,000	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

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)
	See General Fund						3,734,000	
	Total Gross Requirements						3,734,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						3,734,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		3,290,851		3,734,000			3,734,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		435,684							
6	Holiday Overtime		7,465							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		3,734,000		3,734,000			3,734,000		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

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)
	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		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		5,000	5,000	5,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	210,804	234,600	234,600	234,600	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	20,000	21,730	21,730	21,730	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
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	230,804	256,330	256,330	256,330	
	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		80,000	80,000	80,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		80,000	80,000	80,000	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	18,670	18,670	18,670	18,670	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	18,670	18,670	18,670	18,670	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

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)
305	Building and Construction					
	Highway materials: asphalt, superpatch, cement, ready mix, stone, sand, etc.		210,804	234,600	234,600	
428	Vehicles					
	Street paving equipment			80,000	80,000	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Major Objectives

SEE GENERAL 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	1,000,000	1,000,000	1,000,000		(1,000,000)
b)	Fringe Benefits					
200	Purchase of Services	693,947	720,892	720,892	720,892	
300	Materials and Supplies	2,202,676	2,419,212	2,419,212	3,889,712	1,470,500
400	Equipment	723,245	2,589,508	2,589,508	3,055,008	465,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000		(5,000)
900	Advances and Misc. Payments					
	Total	4,624,868	6,734,612	6,734,612	7,665,612	931,000

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

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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)
	See General Fund							
	Total Gross Requirements							
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		835,804		1,000,000				(1,000,000)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		157,254							
6	Holiday Overtime		6,942							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		1,000,000		1,000,000				(1,000,000)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	297,615	197,706	197,706	197,706	
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	192,885	100,000	100,000	100,000	
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	203,447	423,186	423,186	423,186	
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	693,947	720,892	720,892	720,892	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,287,351	1,429,453	1,429,453	1,429,453	
306	Library Materials					
307	Chemicals & Gases	915,325	915,325	915,325	2,385,825	1,470,500
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		52,704	52,704	52,704	
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		21,730	21,730	21,730	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,202,676	2,419,212	2,419,212	3,889,712	1,470,500
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	22,000				
411	General Equipment & Machinery	16,583				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		63,508	63,508	63,508	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	684,662	2,526,000	2,526,000	2,991,500	465,500
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	723,245	2,589,508	2,589,508	3,055,008	465,500

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	5,000	5,000	5,000		(5,000)
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	5,000	5,000	5,000		(5,000)
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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)
205	Refuse, Garbage Silt, and Sludge Removal					
	Disposal of construction debris		297,615	197,706	197,706	
260	Repair & Maintenance Charges					
	Repair and Maintenance		192,885	100,000	100,000	
285	Rents					
	Snow and pothole patching equipment rentals		203,447	423,186	423,186	
305	Building and Construction					
	ready mix, stone, sand, etc		1,287,351	1,429,453	1,429,453	
307	Chemicals and Gases					
	Road salt, asphalt release agent, etc.		915,325	915,325	2,385,825	1,470,500
312	Firefighting and Safety					
	Barricades and traffic cones			52,704	52,704	
424	Precision, Photographic & Artists					
	Sensing equipment			63,508	63,508	
428	Vehicles - Motor and Motorless					
	Street paving equipment		684,662	2,526,000	2,991,500	465,500

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GRANTS REVENUE	No. 08

Major Objectives

SEE GENERAL FUND

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	188,045	90,111	90,111	90,111	
b)	Fringe Benefits	79,627				
200	Purchase of Services	176,389			76,000	76,000
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	444,061	90,111	90,111	166,111	76,000

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

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						90,111	
	Temporary and Seasonal							
	Regular Overtime							
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
	Total Gross Requirements						90,111	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						90,111	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		167,137		90,111			90,111		
2	Part Time									
3	Temporary and Seasonal		7,530							
4	Fees to Board Members									
5	Regular Overtime		10,523							
6	Holiday Overtime		1,753							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,102							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		188,045		90,111			90,111		

71-53J

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	National Bridge Inspection System	G12755
	State	Award Period	Type of Grant
	Other Govt.	7/1/2012 - 6/30/2014	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Bridge Inspection

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	65,814	90,111	90,111	90,111	
100 b)	Fringe Benefits - Total	1,689				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	537				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	273				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	253				
	Class 193 - Health / Medical	564				
	Class 194 - Group Life	2				
	Class 195 - Group Legal	60				
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	67,503	90,111	90,111	90,111	

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	67,503	90,111	90,111	90,111	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	67,503	90,111	90,111	90,111	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	DVRPC-Market/JFK Cycle Track Signal Timing	G12642
	State	Award Period	Type of Grant
	Other Govt.	7/1/2011 - 6/30/2015	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Bridge Inspection

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	76,000			76,000	76,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,000			76,000	76,000

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	76,000			76,000	76,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	76,000			76,000	76,000

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	American Recovery and Reinvestment Act - Citywide 101	G12747
	State	Award Period	Type of Grant
	Other Govt.	10/14/2009 - 9/30/2013	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Resurfacing of city streets.

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	66,973				
100 b)	Fringe Benefits - Total	44,916				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,290				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	885				
	Class 190 - Pension Obligation Bonds	3,589				
	Class 191 - Pension Contributions	21,877				
	Class 192 - FICA	4,283				
	Class 193 - Health / Medical	12,752				
	Class 194 - Group Life	101				
	Class 195 - Group Legal	139				
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	111,889				

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	111,889				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	111,889				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	Federal	American Recovery and Reinvestment Act - Citywide 102	G12747
	State	Award Period	Type of Grant
	Other Govt.	12/3/2009 - 9/30/2013	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Resurfacing of city streets.

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	55,258				
100 b)	Fringe Benefits - Total	33,022				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,227				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	769				
	Class 190 - Pension Obligation Bonds	2,666				
	Class 191 - Pension Contributions	16,641				
	Class 192 - FICA	2,622				
	Class 193 - Health / Medical	8,914				
	Class 194 - Group Life	61				
	Class 195 - Group Legal	122				
200	Purchase of Services	21,269				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,549				

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	109,549				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	109,549				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	American Recovery and Reinvestment Act - Center City Resurfacing	G12749
	State	Award Period	Type of Grant
	Other Govt.	1/4/2010 - 9/30/2013	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Resurfacing of city streets.

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	79,120				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,120				

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	79,120				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	79,120				

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221		

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	1,090,842	1,098,229	1,145,758	1,098,229	(47,529)
b)	Fringe Benefits					
200	Purchase of Services	14,612,485	15,685,714	15,685,714	15,685,714	
300	Materials and Supplies	753,701	955,121	955,121	955,121	
400	Equipment	4,080	735	735	735	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,461,109	17,739,799	17,787,328	17,739,799	(47,529)

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	1,987,113	2,126,660	2,174,189	2,126,660	(47,529)
04	County Liquid Fuels Tax	856,000	856,000	856,000	856,000	
05	Special Gasoline Tax	13,617,995	14,757,139	14,757,139	14,757,139	
	Total	16,461,109	17,739,799	17,787,328	17,739,799	(47,529)

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	21	22	21	22	
	Total Full Time	21	22	21	22	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

The Street Lighting Division is responsible for the design, installation and operation of the city's street lighting system. Major goals of the division are:

1. To minimize energy usage and minimize operating cost by application of state-of-the-art improvements and programmed system maintenance.
2. To keep the system in a good state of repair by reducing the outage rate to a minimum.

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	1,090,841	1,098,229	1,145,758	1,098,229	(47,529)
b)	Fringe Benefits					
200	Purchase of Services	563,303	573,056	573,056	573,056	
300	Materials and Supplies	328,889	454,640	454,640	454,640	
400	Equipment	4,080	735	735	735	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,987,113	2,126,660	2,174,189	2,126,660	(47,529)

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	21	22	21	22	
111	Part Time					
	Total	21	22	21	22	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	01 - Street Lighting Administration							
1	Construction Engineer 1	57,269 - 73,632		1		1	73,661	
	Subtotal - Street Lighting Administration			1		1	73,661	
	02 - System Operations							
2	Construction Project Technician 1	38,913 - 42,810		1				(1)
3	Construction Project Technician 2	41,079 - 45,278	1		1	1	41,079	1
4	Public Works Electrical Technician	36,991 - 40,594	11	11	11	11	435,581	
5	Stores Worker	31,495 - 34,273	1	1	1	1	31,495	
6	Street Lighting Crew Chief	38,913 - 42,810	1	1	1	1	43,835	
7	Street Lighting Inspector 1	36,186 - 39,657	1	1	1	1	40,682	
8	Street Lighting Superintendent	47,471 - 61,026	1	1	1	1	62,851	
9	Trades Helper (Electrical)	30,584 - 33,242	5	5	5	5	157,500	
	Subtotal - Systems Operations		21	21	21	21	813,023	
	Total Full Time		21	22	21	22	886,684	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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		21	22	21	22	886,684	
	Temporary and Seasonal							
	Regular Overtime						161,754	
	Holiday Overtime						3,939	
	Shift Differential						1,300	
	Lump Sum Separation Payments						44,552	
Total Gross Requirements			21	22	21	22	1,098,229	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,098,229	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	21	867,351	22	886,684	21	22	886,684		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		184,761		209,283			161,754	(47,529)	
6	Holiday Overtime		750		3,939			3,939		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		250		1,300			1,300		
9	Lump Sum Sep. Pmts.		37,729		44,552			44,552		
10	Signing Bonus Payments									
	Total	21	1,090,841	22	1,145,758	21	22	1,098,229	(47,529)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	420				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		9,750	9,750	9,750	
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	36,608	125,750	125,750	125,750	
251	Professional Svcs. - Information Technology	10,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	516,275	436,146	436,146	436,146	
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)		1,410	1,410	1,410	
	Total	563,303	573,056	573,056	573,056	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	972	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,600	575	575	575	
309	Cordage & Fibers					
310	Electrical & Communication	275,728	434,363	434,363	434,363	
311	General Equipment & Machinery	197				
312	Fire Fighting & Safety	3,200				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	14,245	8,000	8,000	8,000	
317	Hospital & Laboratory	2,189				
318	Janitorial, Laundry & Household	1,643	1,593	1,593	1,593	
320	Office Materials & Supplies	2,096	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	14,658	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating	495	1,000	1,000	1,000	
324	Precision, Photographic & Artists	4,660				
325	Printing		55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,207	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	328,889	454,640	454,640	454,640	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying	735				
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)	3,345	735	735	735	
	Total	4,080	735	735	735	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	46,608	125,750	125,750	125,750	
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	Stanley Security		645	645	Locksmith Services
250	Repair Maintenance Contracts		10,105	10,105	Alarm Systems Repairs & Maintenance
250	Contemporary Staffing Solutions	36,608	36,608	36,608	Temporary Staffing
250	To Be Determined '14, '15		78,392	78,392	Strategic Plan
	Subtotal Class 250	36,608	125,750	125,750	
251	Metasource	10,000			Scanning
	Total Class 250's	46,608	125,750	125,750	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	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)
260	Repairs and Maintenance					
	Street and alley lighting maintenance		516,275	436,146	436,146	
310	Electrical and Communication					
	Electrical supplies for street lights		275,728	434,363	434,363	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Major Objectives

SEE GENERAL FUND

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					
b)	Fringe Benefits					
200	Purchase of Services	856,000	856,000	856,000	856,000	
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	856,000	856,000	856,000	856,000	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

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)
	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	651,000	651,000	651,000	651,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	205,000	205,000	205,000	205,000	
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	856,000	856,000	856,000	856,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

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	Electric Current					
	Street and alley lighting					
	- Distribution		651,000	252,588	252,588	
	- Supply			398,412	398,412	
	Total Class 220		651,000	651,000	651,000	
260	Repairs and Maintenance					
	Street and alley lighting maintenance		205,000	205,000	205,000	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Major Objectives

SEE GENERAL FUND

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					
b)	Fringe Benefits					
200	Purchase of Services	13,193,183	14,256,658	14,256,658	14,256,658	
300	Materials and Supplies	424,812	500,481	500,481	500,481	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,617,995	14,757,139	14,757,139	14,757,139	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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)
	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	12,198,841	13,262,309	13,262,309	13,262,309	
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	994,342	994,349	994,349	994,349	
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	13,193,183	14,256,658	14,256,658	14,256,658	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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)
	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	424,688	500,481	500,481	500,481	
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	124				
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	424,812	500,481	500,481	500,481	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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	Electric Current					
	Street and alley lighting					
	- Distribution		8,484,689	8,652,096	8,652,096	
	- Supply		3,714,152	4,610,213	4,610,213	
	Total Class 220		12,198,841	13,262,309	13,262,309	
260	Repairs and Maintenance					
	Street and alley lighting maintenance		994,342	994,349	994,349	
310	Electrical and Communication					
	Electrical supplies for street lights		424,688	500,481	500,481	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221		

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	4,009,824	4,222,216	4,338,869	4,672,216	333,347
b)	Fringe Benefits					
200	Purchase of Services	5,935,946	15,956,982	16,136,982	23,208,982	7,072,000
300	Materials and Supplies	1,029,249	1,303,741	1,303,755	1,473,741	169,986
400	Equipment	5,679	671,442	541,428	1,096,442	555,014
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000	5,000	
900	Advances and Misc. Payments					
	Total	10,985,698	22,159,381	22,326,034	30,456,381	8,130,347

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	3,694,515	3,647,132	3,813,785	3,647,132	(166,653)
05	Special Gasoline Tax	1,846,541	1,967,249	1,967,249	1,967,249	
08	Grants Revenue	5,444,642	16,545,000	16,545,000	24,842,000	8,297,000
	Total	10,985,698	22,159,381	22,326,034	30,456,381	8,130,347

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	85	90	84	90	
	Total Full Time	85	90	84	90	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

Traffic Engineering establishes and determines the type and location of all signs, signals, markings and devices for regulating and controlling vehicular and pedestrian traffic. Its employees install, maintain and operate traffic control devices, compile traffic data, prepare engineering studies, and analyze the causes of accidents, so as to provide for the safe flow of traffic in 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	3,009,824	2,922,216	3,088,869	2,922,216	(166,653)
b)	Fringe Benefits					
200	Purchase of Services	245,062	235,982	235,982	235,982	
300	Materials and Supplies	433,950	442,492	442,492	442,492	
400	Equipment	5,679	46,442	46,442	46,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,694,515	3,647,132	3,813,785	3,647,132	(166,653)

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	85	90	84	90	
111	Part Time					
	Total	85	90	84	90	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	01 - Traffic Administration							
1	Chief Traffic Engineer	76,243 - 98,021	1	1	1	1	108,341	
2	Executive Assistamt	57,269 - 73,632	1		1	1	57,269	1
3	Executive Secretary	30,320 - 38,981	1	1	1	1	40,406	
4	Traffic Invistigator 1	35,288 - 38,602			1			
	Subtotal - Traffic Administration		3	2	4	3	206,016	1
	02 - Traffic Engineering							
5	Civil Engineer 1	46,186 - 51,960	2		2			
6	Civil Engineer 2	50,319 - 56,617	1	1	3	4	207,574	3
7	Construction Engineer 1	57,269 - 73,632	2	1	2	1	56,897	
8	Construction Projects Technician 1	38,913 - 42,810	1		1	1	38,913	1
9	Consturction Project Technician 2	41,079 - 45,278		1		1	41,079	
10	Engineering Aide 1	30,584 - 33,242	1	1	1	1	33,867	
11	Engineering Specialist	52192 - 67098				1	52,192	1
12	Graduate Civil Engineer	47,818 - 47,818	1	4				(4)
13	Project Design Engineer	68,452 - 77,013		1				(1)
14	Street Crew Chief 2	36,991 - 40,594		1				(1)
15	Street Repair Crew Chief 1	34,387 - 37,561		1		1	38,586	
16	Traffic District Engineer	57,269 - 73,632	4	4	4	4	288,621	
17	Traffic Engineer	65,524 - 84,249	2	2	2	2	171,548	
18	Traffic Investigator 1	35,288 - 38,602	2	1	1			(1)
19	Traffic Investigator 2	37,897 - 41,641	6	5	6	8	210,230	3
	Subtotal - Traffic Engineering		22	23	22	24	1,139,507	1
	03 - Traffic Signs							
20	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	37,327	
21	Clerk 3	33,489 - 36,542	1	1	1	1	37,567	
22	General Departmental Worker	27,277 - 29,274	1	1	1	1	29,899	
23	Laborer	28,335 - 30,636	2	3	1	1	28,335	(2)
24	Painting Group Leader (Sign Fabrication)	38,913 - 42,810	1	1	1	1	42,337	
25	Semiskilled Laborer	30,584 - 33,242	8	12	8	9	395,392	(3)
26	Sign Fabricator	36,185 - 39,657	1	1	1	1	37,011	
27	Stores Supervisor	35,288 - 38,603	1	1	1	1	35,288	
28	Stores Worker	31,495 - 34,273	1	1	2	2	62,990	1
29	Street Crew Chief 2	36,991 - 40,594	2	3	2	3	110,973	
30	Street Repair Crew Chief 1	34,387 - 37,561	6	2	6	6	206,322	4
31	Street Repair Supervisor	41,079 - 45,278	1	1	1	1	42,304	
32	Trades Helper	30,584 - 33,241	2	3	2	2	61,178	(1)
33	Traffic Sign Supervisor	45,136 - 58,032	1	1	1	1	54,684	
	Subtotal - Traffic Signs		29	32	29	31	1,181,607	(1)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	04 -Traffic Signals and Systems							
34	Consturction Project Technician 1	38,913 - 42,810		1	1			
35	Electrician 2	36,990 - 40,594	1	1	1	1	41,419	
36	Electronic Technician 2	41,079 - 45,278		1		1	41,078	
37	Equipment Operator 1	31,495 - 34,273	2	2	2	1	31,495	
38	Public Works Electrical Technician	36,990 - 40,594	15	16	13	16	625,299	
39	Trades Helper (Electrical)	30,584 - 33,241	7	6	6	7	183,504	
40	Traffic Signal Group Leader	38,913 - 42,810	3	3	3	3	116,739	
41	Traffic Signal Supervisor 1	38,119 - 49,013	2	2	2	2	84,200	
42	Traffic Signal Supervisor 2	45,136 - 58,032	1	1	1	1	56,035	
	Subtotal - Traffic Signals and Systems		31	33	29	32	1,179,769	
	Summary by Responsibility Center							
	01 - Traffic Administration		3	2	4	3	206,016	
	02 - Traffic Engineering		22	23	22	24	1,139,507	
	03 - Traffic Signs		29	32	29	31	1,181,607	
	04 - Traffic Signals and Systems		31	33	29	32	1,179,769	
	Total Full Time		85	90	84	90	3,706,899	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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		85	90	84	90	3,706,899	
	Less: Special Gasoline Tax Fund (05)						(1,000,000)	
	Less: Grant Revenue Fund (08)						(100,000)	
	Net Full Time						2,606,899	
	Gross Overtime						907,006	
	Less: Grants Revenue Overtime						(650,000)	
	Net Overtime						257,006	
	Holiday Overtime						15,939	
	Shift Differential						9,767	
	Lump Sum Separation Payments						32,605	
	Total Gross Requirements		85	90	84	90	2,922,216	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,922,216	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	85	2,811,721	90	2,606,899	84	90	2,606,899		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		160,478		423,659			257,006	(166,653)	
6	Holiday Overtime		13,685		15,939			15,939		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4,431		9,767			9,767		
9	Lump Sum Sep. Pmts.		19,509		32,605			32,605		
10	Signing Bonus Payments									
	Total	85	3,009,824	90	3,088,869	84	90	2,922,216	(166,653)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	616				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	289				
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	125,000	203,097	184,928	184,928	
251	Professional Svcs. - Information Technology	10,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	2,137				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	90,964	21,227	21,227	21,227	
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	16,056	9,292	26,760	26,760	
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)		2,366	3,067	3,067	
	Total	245,062	235,982	235,982	235,982	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	337	491	491	491	
305	Building & Construction	79,342	98,434	98,434	98,434	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	14,494	14,301	14,301	14,301	
309	Cordage & Fibers		728	728	728	
310	Electrical & Communication	156,225	202,830	237,507	237,507	
311	General Equipment & Machinery		1,274	1,274	1,274	
312	Fire Fighting & Safety	4,226	910	910	910	
313	Food	515				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	89,414	59,701	25,025	25,025	
317	Hospital & Laboratory	6,155				
318	Janitorial, Laundry & Household	3,568	9,682	9,682	9,682	
320	Office Materials & Supplies	24,772	14,693	14,693	14,693	
322	Small Power Tools & Hand Tools	24,160	17,794	17,794	17,794	
323	Plumbing, AC & Space Heating	2,331	910	910	910	
324	Precision, Photographic & Artists	13,733	18,200	18,200	18,200	
325	Printing	12,580	1,820	1,820	1,820	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	169	269	269	269	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,930	455	455	455	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	433,950	442,492	442,492	442,492	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		15,705	15,705	15,705	
411	General Equipment & Machinery		21,476	21,476	21,476	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating		910			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	5,247	5,830	5,270	5,270	
499	Other Equipment (not otherwise classified)	432		1,470	1,470	
	Total	5,679	46,442	46,442	46,442	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	135,000	203,097	184,928	184,928	
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	Safe Master, Stanley Security Solutions		2,500	2,500	Locksmith Services
250	To Be Determined '14, '15		25,000	25,000	KITS Software Maintenance
250	Carr & Duff, TBD '14, '15	125,000	30,000	30,000	SYNCHRO Traffic Software
250	To Be Determined '14, '15		30,000	30,000	One Call/GIS Application
250	To be Determined '14, '15		81,831	81,831	Fiber Optics
250	To Be Determined '14, '15		6,830	6,830	Training, traffic investigation, maint. & cons
250	PA 1 Call System		5,000	5,000	Underground Utility Tracking
250	To Be Determined '14, '15		3,767	3,767	Other Contractual Services
	Total Class 250	125,000	184,928	184,928	
251	Metasource	10,000			Scanning
	Total Class 250's	135,000	184,928	184,928	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	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)
305	Building & Construction					
	Traffic signal & sign construction materials		79,342	98,434	98,434	
310	Electrical and Communication					
	Traffic signal supplies		156,225	237,507	237,507	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Major Objectives

SEE GENERAL FUND

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	1,000,000	1,000,000	1,000,000	1,000,000	
b)	Fringe Benefits					
200	Purchase of Services	481,000	481,000	481,000	481,000	
300	Materials and Supplies	360,541	481,249	481,249	481,249	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000	5,000	
900	Advances and Misc. Payments					
	Total	1,846,541	1,967,249	1,967,249	1,967,249	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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)
	See General Fund						1,000,000	
Total Gross Requirements							1,000,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		857,940		1,000,000			1,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		139,583							
6	Holiday Overtime		1,969							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		508							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		1,000,000		1,000,000			1,000,000		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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)
	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	481,000	481,000	481,000	481,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & 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	481,000	481,000	481,000	481,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	55,134	60,000	116,095	116,095	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	243,338	383,739	296,882	296,882	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	62,069	37,510	66,060	66,060	
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)			2,213	2,213	
	Total	360,541	481,249	481,249	481,249	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	5,000	5,000	5,000	5,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	5,000	5,000	5,000	5,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department STREETS		No. 12	Division TRAFFIC ENGINEERING			No. 14
Program TRANS-STREETS AND HIGHWAYS		No. 221	Fund SPECIAL GASOLINE TAX			No. 05
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	Electric Current					
	Traffic signals					
	- Distribution		481,000	205,744	205,744	
	- Supply			275,256	275,256	
	Total Class 220		481,000	481,000	481,000	
305	Building and Construction					
	Traffic signal & sign construction materials		55,134	116,095	116,095	
310	Electrical and Communication					
	Traffic signal supplies		243,338	296,882	296,882	
316	General Hardware & Minor Tools					
	Traffic signal supplies		62,069	66,060	66,060	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GRANTS REVENUE	No. 08

Major Objectives

SEE GENERAL FUND

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		300,000	250,000	750,000	500,000
b)	Fringe Benefits					
200	Purchase of Services	5,209,884	15,240,000	15,420,000	22,492,000	7,072,000
300	Materials and Supplies	234,758	380,000	380,014	550,000	169,986
400	Equipment		625,000	494,986	1,050,000	555,014
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,444,642	16,545,000	16,545,000	24,842,000	8,297,000

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

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)
	See General Fund						750,000	
	Total Gross Requirements						750,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						750,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time							100,000	100,000	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				250,000			650,000	400,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total				250,000			750,000	500,000	

71-53J

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Safety and Operational Enforcements 2 (ARLE5)		**NEW TBD**
X	*State*	Award Period	Type of Grant	
	Other Govt.	9/01/14 - 9/01/17	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

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				500,000	500,000
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				8,500,000	8,500,000
300	Materials and Supplies				500,000	500,000
400	Equipment				500,000	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				10,000,000	10,000,000

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				10,000,000	10,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				10,000,000	10,000,000

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Low Cost Safety Improvements (ARLE 1 & 2)		G12592
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/20/12-01/20/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Evaluation of red-light camera intersections and top auto,ped and bike crash locations.

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		100,000	100,000	50,000	(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	2,530,312	9,580,000	9,580,000	2,100,000	(7,480,000)
300	Materials and Supplies		300,000	300,000	50,000	(250,000)
400	Equipment		400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,530,312	10,380,000	10,380,000	2,600,000	(7,780,000)

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	2,530,312	10,380,000	10,380,000	2,600,000	(7,780,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,530,312	10,380,000	10,380,000	2,600,000	(7,780,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Traffic Signal Retiming (ARLE 1)		G12588
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/01/13-12/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

2012 CMAC Citywide Signal Retiming Grant is a match for Traffic Signal Retiming (ARLE).

Grant Objective

Retiming traffic signals on various corridors.

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		100,000	100,000	100,000	
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	1,002,795	1,150,000	1,150,000	1,000,000	(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,002,795	1,250,000	1,250,000	1,100,000	(150,000)

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	1,002,795	1,250,000	1,250,000	1,100,000	(150,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,002,795	1,250,000	1,250,000	1,100,000	(150,000)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Adapt & Resp Signal Control (ARLE 1)		G12589
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/26/12-01/26/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

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		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		500,000	680,000	80,000	(600,000)
300	Materials and Supplies	99,986		14		(14)
400	Equipment		150,000	19,986	150,000	130,014
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	99,986	700,000	700,000	230,000	(470,000)

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	99,986	700,000	700,000	230,000	(470,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,986	700,000	700,000	230,000	(470,000)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Emergency Battery Backup (ARLE 1)		G12590
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/26/12-01/26/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

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		260,000	260,000	260,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		260,000	260,000	260,000	

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		260,000	260,000	260,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		260,000	260,000	260,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Intersection Modification Program (ARLE 1)		G12591
X	*State*	Award Period	Type of Grant	
	Other Govt.	1/26/12-1/26/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

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	447,303	2,000,000	2,000,000	1,700,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	447,303	2,000,000	2,000,000	1,700,000	(300,000)

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	447,303	2,000,000	2,000,000	1,700,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	447,303	2,000,000	2,000,000	1,700,000	(300,000)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Pedestrian Countdown Signals (ARLE 1)		G12594
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/26/12-01/26/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

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		50,000	50,000		(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					
300	Materials and Supplies	134,772	80,000	80,000		(80,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	134,772	130,000	130,000		(130,000)

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	134,772	130,000	130,000		(130,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	134,772	130,000	130,000		(130,000)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Radar Speed Trailers (ARLE 1)		G12593
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/26/12-01/26/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Contracted services for pending PennDOT safety grant requests.

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		75,000	75,000		(75,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		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					
200	State		75,000	75,000		(75,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Signal Integration (ARLE1)		G12587
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/03/12-01/03/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

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	797,018	400,000	400,000	2,000	(398,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	797,018	400,000	400,000	2,000	(398,000)

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	797,018	400,000	400,000	2,000	(398,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	797,018	400,000	400,000	2,000	(398,000)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	DVRPC Citywide Signal Retiming Grant #3		G12574
	State	Award Period	Type of Grant	
	Other Govt.	10/2014 - 10/2018	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor.

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	432,456	350,000	350,000	750,000	400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	432,456	350,000	350,000	750,000	400,000

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	432,456	350,000	350,000	750,000	400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	432,456	350,000	350,000	750,000	400,000

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	2012 CMAC Citywide Signal Retiming Grant		**New TBD**
	State	Award Period	Type of Grant	
	Other Govt.	01/01/13 - 01/01/18	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

Traffic Signal Retiming (ARLE) is a match for 2012 CMAC Citywide Signal Retiming Grant.

Grant Objective

Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor.

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		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	1,000,000	

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		1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	1,000,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Low Cost Safety Improvements - Castor Avenue (ARLE 3)		G12596
X	*State*	Award Period	Type of Grant	
	Other Govt.	9/18/13-9/18/16	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Signal upgrade project on Castor Avenue corridor-construction - Phase 1

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				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					
	Total				1,500,000	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					
200	State				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Low Cost Safety Improvements - Castor Avenue (ARLE 4)		**NEW TBD**
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/01/14-01/31/17	Reimbursement	
	Local (Non-Govt.)	***Matching Requirements***		

None

Grant Objective

Signal upgrade project on Castor Avenue corridor-construction - Phase 2

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				1,400,000	1,400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,400,000	1,400,000

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				1,400,000	1,400,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,400,000	1,400,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	LED Street Lights (ARLE 4)		**NEW TBD**
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/01/14 - 01/31/17	Reimbursement	
	Local (Non-Govt.)	***Matching Requirements***		

None

Grant Objective

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

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				850,000	850,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				850,000	850,000

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				850,000	850,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				850,000	850,000

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Anti-Skid Pavements (ARLE 4)		**NEW TBD**
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/01/14 - 01/31/17	Reimbursement	
	Local (Non-Govt.)	***Matching Requirements***		

None

Grant Objective

Anti-Skid pavement surfaces on School House Lane and Kelly Drive.

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					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	Highway Safety Improvement Program (HSIP)		**NEW TBD**
	State	Award Period	Type of Grant	
	Other Govt.	01/26/12 - 06/01/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Install pedestrian LED countdown signals and additional overhead traffic signals on Chestnut and Walnut Streets between 39th Street and Cobbs Creek Parkway.

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				750,000	750,000
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 (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				750,000	750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				750,000	750,000

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Traffic Calming Measures (ARLE 4)	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	01/01/14 - 01/31/17	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Design and installation of innovative traffic calming measures city-wide.

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				100,000	100,000
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				900,000	900,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	1,000,000

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				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Broad St Pedestrian Crossing Improvement (ARLE 4)	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	01/01/14 - 01/31/17	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Upgrade pedestrian crossing on the Avenue of the Arts (S. Broad Street from Walnut to Chestnut).

Summary by Class

Class (1)	Description (2)	Fiscal 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				1,200,000	1,200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,200,000	1,200,000

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				1,200,000	1,200,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,200,000	1,200,000

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881		

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	47,698,477	47,580,923	47,580,923	47,565,923	(15,000)
b)	Fringe Benefits	3,773				
200	Purchase of Services	38,516,804	41,370,118	41,116,118	41,688,118	572,001
300	Materials and Supplies	1,947,274	2,362,289	2,616,289	2,616,289	
400	Equipment	179,640	1,745,923	1,745,923	1,500,923	(245,000)
500	Contributions, Indemnities and Taxes	9,566,117	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	97,922,085	93,117,424	93,117,424	93,429,424	312,000

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	93,771,282	85,303,424	85,303,424	85,609,424	306,000
05	Special Gasoline Tax	2,010,000	2,010,000	2,010,000	2,010,000	
08	Grants Revenue	2,140,803	5,804,000	5,804,000	5,810,000	6,000
	Total	97,922,085	93,117,424	93,117,424	93,429,424	312,000

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	1,165	1,228	1,172	1,228	
	Total Full Time	1,165	1,228	1,172	1,228	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GENERAL	No. 01

Major Objectives

1. To develop and install a refuse collection system that is cost efficient, environmentally sound and incorporates the most modern technology consistent with good management practices.

2. To develop and implement a viable city-wide street cleaning program.

3. To maximize recycling efforts and waste minimization as part of the City's waste management strategy.

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	45,307,251	45,145,923	45,145,923	45,145,923	
b)	Fringe Benefits					
200	Purchase of Services	37,248,899	38,501,117	38,501,117	38,807,117	306,000
300	Materials and Supplies	1,587,164	1,362,289	1,362,289	1,362,289	
400	Equipment	61,851	245,923	245,923	245,923	
500	Contributions, Indemnities and Taxes	9,566,117	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	93,771,282	85,303,423	85,303,424	85,609,424	306,000

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	1,165	1,228	1,172	1,228	
111	Part Time					
	Total	1,165	1,228	1,172	1,228	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	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)
	01 - Deputy Commissioner of Sanitation							
1	Deputy Commissioner	120,000	1	1	1	1	120,000	
	Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	120,000	
	02A - Sanitation Cleaning							
2	Clean Block Administrator	41,436 - 53,259	1	1		1	47,340	
3	Clean Block Officer	33,489 - 36,562	13	14	13	14	500,598	
4	Clerk 3	33,489 - 36,542	1		1			
5	Clerk Typist 1	26,042 - 27,809			1			
6	Clerk Typist 2	28,335 - 30,636	1	4	2	4	120,500	
7	Data Services Support Clerk	30,584 - 33,241	2	2	2	2	69,134	
8	Equipment Operator 1	31,495 - 34,273	18	17	17	17	574,919	
9	Equipment Operator 2	34,387 - 37,561	25	31	23	31	1,150,131	
10	Heavy Equipment Operator 2	37,897 - 41,642	6	9	6	9	373,500	
11	Laborer	28,335 - 30,636	47	38	38	38	1,154,060	
12	Sanitation Enforcement Supervisor	36,185 - 39,657			1			
13	Semiskilled Laborer	30,584 - 33,242			1			
14	Service Representative	30,584 - 33,242	1		1			
15	Street Crew Chief 2	36,991 - 40,594	8	8	7	8	332,352	
16	Waste Collection District Supervisor	45,136 - 58,032	2	3	3	3	170,175	
	Subtotal - Sanitation Cleaning		125	127	116	127	4,492,709	
	02B - Sanitation Collections							
17	Clerk 2	28,335 - 30,636	2	2	2	2	63,522	
18	Clerk Typist 1	26,042 - 27,809	2	1	1	1	26,626	
19	Clerk Typist 2	28,335 - 30,636	7	6	6	6	176,700	
20	Data Services Support Clerk	30,584 - 33,241	1	4		4	128,100	
21	Equipment Operator 1	31,495 - 34,273	20	27	21	27	920,700	
22	Equipment Operator 2	34,387 - 37,561	1	2	2	2	75,698	
23	General Department Worker	27,277 - 29,274	1	1	1	1	30,699	
24	Heavy Duty Compactor Operator	34,387 - 37,561	5	5	4	5	187,042	
25	Heavy Equipment Operator 1	36,186 - 39,657	126	132	126	132	5,203,925	
26	Heavy Equipment Operator 2	37,897 - 41,642		2	1	2	77,034	
27	Laborer	28,335 - 30,636	478	487	512	487	14,639,550	
28	Street Crew Chief 2	36,991 - 40,594	24	28	24	28	1,123,500	
29	Waste Collection District Supervisor	45,136 - 58,032	11	14	13	14	727,790	
	Subtotal - Sanitation Collections		678	711	713	711	23,380,886	
	03 - Disposal							
30	Bridge Crane Operator	36,186 - 39,657		2		2	72,370	
31	Clerk 2	28,335 - 30,636		1		1	30,636	
32	Heavy Equipment Operator 2	37,897 - 41,642	7	11	6	11	460,757	
33	Laborer	28,335 - 30,636	8	4	5	4	125,772	
34	Machinery and Equipment Mechanic	36,991 - 40,594		1		1	36,991	
35	Semiskilled Laborer	30,584 - 33,241	3	2	3	2	66,518	
36	Solid Waste Transfer Plant Superintendent	41,436 - 53,259	1	1	1	1	57,398	
37	Street Crew Chief 2	36,186 - 40,594	1	1	1	1	41,419	
	Subtotal - Disposal		20	23	16	23	891,861	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	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)
	04 - Construction and Facilities Management							
38	Brick Mason	35,288 - 38,603	1	1	1	1	36,384	
39	Building Maintenance Group Leader	41,079 - 45,278	1	2	1	2	88,407	
40	Building Maintenance Mechanic	36,186 - 39,657	1	2	1	2	81,164	
41	Building Maintenance Superintendent 1	43,228 - 55,573	1		1			
42	Building Maintenance Superintendent 2	47,471 - 61,026	1	1	1	1	62,851	
43	Carpenter 1	35,288 - 38,603	1		1			
44	Carpenter 2	36,186 - 39,657		1		1	37,327	
45	Clerk 3	33,489 - 36,542	1	1	1	1	36,356	
46	Electrician 2	36,991 - 40,594	2	2	1	2	80,210	
47	General Departmental Worker	27,277 - 29,274	1	1	1	1	30,299	
48	HVAC Mechanic 2	38,913 - 42,810	1	1	1	1	41,512	
49	Laborer	28,335 - 30,636	2	2	2	2	60,196	
50	Machinery and Equipment Mechanic	36,991 - 40,594	2	3	2	3	116,927	
51	Maintenance Mechanic 1	32,492 - 35,409	1	1	1	1	32,492	
52	Painter 1	35,288 - 38,602	1	1	1	1	39,428	
53	Plumbing and Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	41,219	
54	Roofer	36,186 - 39,657	1	1	1	1	37,327	
55	Stores Supervisor	35,288 - 38,602	1	1	1	1	40,028	
56	Stores Worker	31,495 - 34,273	2	3	2	3	100,965	
	Subtotal - Construction and Facilities Management		22	25	21	25	963,092	
	05 - Sanitation Administration							
57	Administrative Officer	45,136 - 58,032	1	1	1	1	59,257	
58	Administrative Specialist 1	35,424 - 45,540		1		1	37,029	
59	Administrative Specialist 2	44,035 - 56,617	2	1	2	1	57,642	
60	Civil Engineer 1	46,185 - 51,960	1					
61	Civil Engineer 2	50,319 - 56,617		1	1	1	56,617	
62	Clerk 2	28,335 - 30,636	1	1		1	31,861	
63	Clerk 3	33,489 - 36,542	3	3	2	3	103,404	
64	Clerk Typist 1	26,042 - 27,809	2		4			
65	Clerk Typist 2	28,335 - 30,636	4	1	2	2	28,335	1
66	City Planner 2	44,035 - 56,617	1	1				(1)
67	City Planner 3	56,053 - 63,055			1	1	56,053	1
68	City Planner 5 (Manager)	74,882 - 84,249	1	1	1	1	85,274	
69	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	41,482	
70	Drug Prevention Coordinator	40,425 - 51,960	1	1	1	1	53,385	
71	Engineering Aide 2	33,489 - 36,542	1	1	1	1	37,567	
72	Engineering Supervisor 1 (Civil)	57,269 - 73,632	1	1	1	1	74,457	
73	Executive Assistant	57,269 - 73,632	1	1	1	1	74,857	
74	Heavy Equipment Operator 1	36,186 - 39,657		1				(1)
75	Mechanical Engineer 2	50,319 - 56,617	1	1	1	1	57,442	
	Subtotal Carried Forward		22	18	20	18	854,662	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	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)
	05 - San Administration - Subtotal From Prior Page		22	18	20	18	854,662	
76	Sanitation Collections Assistant Administrator	65,524 - 84,249	3	3	3	3	228,134	
77	Sanitation Operations Administrator	72,987 - 93,842	1	1	1	1	89,654	
78	Sanitation Program Administrator	65,524 - 84,249	1	1	1	1	85,874	
79	Secretary	30,584 - 33,242	1	1	1	1	32,989	
80	Service Representative	30,584 - 33,242			1			
81	Street Crew Chief 2	36,991 - 40,594	1	2	2	2	75,007	
82	Waste Collection District Supervisor	45,136 - 58,032	1	2	1	2	116,064	
	Subtotal - Sanitation Administration		30	28	30	28	1,482,384	
	06 - Recycling Program							
	A:Recycling Administration							
83	Administrative Specialist 2	44,035 - 56,616	1	1	1	1	57,442	
84	City Planner 2	44,035 - 56,616			1	1	44,035	1
85	Clerk Typist 2	28,335 - 30,636		1				(1)
86	Management Trainee	32,122 - 41,298		1	1			(1)
87	Recycling Coordinator	80,000	1	1	1	1	87,500	
88	Service Representative	30,584 - 33,242				1	30,584	1
	Subtotal - Recycling Administration		2	4	4	4	219,561	
	B:Recycling Operations							
89	Equipment Operator 1	31,495 - 34,293	8	13	5	13	425,698	
90	Heavy Equipment Operator 1	36,186 - 39,657	49	53	50	53	2,092,016	
91	Laborer	28,335 - 30,636	174	182	159	182	5,525,900	
	Subtotal - Recycling Operations		231	248	214	248	8,043,614	
	Subtotal - Recycling Program		233	252	218	252	8,263,175	
	07 - Streets and Walkways Education/Enforcement							
92	Clean Block Officer	33,489 - 36,542	49	54	51	54	1,895,616	
93	Clerk Typist 2	28,335 - 30,636	1	1	1	1	28,335	
94	Sanitation Enforcement Supervisor	36,186 - 39,657	6	6	5	6	233,391	
	Subtotal - SWEEP		56	61	57	61	2,157,342	
	Summary by Responsibility Center							
	01 - Deputy Commissioner of Sanitation		1	1	1	1	120,000	
	02A - Sanitation Cleaning		125	127	116	127	4,492,709	
	02B - Sanitation Collections		678	711	713	711	23,380,886	
	03 - Disposal		20	23	16	23	891,861	
	04 - Construction and Facilities Management		22	25	21	25	963,092	
	05 - Sanitation Administration		30	28	30	28	1,482,384	
	06A - Recycling Administration		2	4	4	4	219,561	
	06B - Recycling Operations		231	248	214	248	8,043,614	
	07 - Streets and Walkways Education/Enforcement		56	61	57	61	2,157,342	
	Total Full Time		1,165	1,228	1,172	1,228	41,751,449	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	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		1,165	1,228	1,172	1,228	41,751,449	
	Less: Special Gasoline Tax Fund (05)						(2,000,000)	
	Less: Grants Revenue Fund (08)						(420,000)	
	Net Full Time						39,331,449	
	Temporary and Seasonal						49,071	
	Regular Overtime						5,896,536	
	Holiday Overtime						123,527	
	Shift Differential						230,981	
	Lump Sum Separation Payments						250,274	
	Total Gross Requirements		1,165	1,228	1,172	1,228	45,881,838	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(735,915)	
	Total Budget Request						45,145,923	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,165	37,430,283	1,228	38,595,534	1,172	1,228	38,595,534		
2	Part Time									
3	Temporary and Seasonal		57,018		49,071			49,071		
4	Fees to Board Members									
5	Regular Overtime		7,107,251		5,896,536			5,896,536		
6	Holiday Overtime		114,492		123,527			123,527		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		194,383		230,981			230,981		
9	Lump Sum Sep. Pmts.		403,824		250,274			250,274		
10	Signing Bonus Payments									
	Total	1,165	45,307,251	1,228	45,145,923	1,172	1,228	45,145,923		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	3,518	1,600	1,600	1,600	
202	Janitorial Services	420				
205	Refuse, Garbage, Silt and Sludge Removal	34,829,119	36,089,571	36,089,571	36,395,571	306,000
209	Telephone & Communication					
210	Postal Services		1,000	1,000	1,000	
211	Transportation	6,871	26,739	26,739	26,739	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,110	140	140	140	
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	21,597	472,000	472,000	472,000	
250	Professional Services	2,020,780	1,580,677	1,580,677	1,580,677	
251	Professional Svcs. - Information Technology	57,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	8,160				
256	Seminar & Training Sessions	9,069	1,000	335	335	
257	Architectural & Engineering Services		20,000	20,000	20,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	236,705	280,646	280,646	280,646	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,268		336	336	
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	46,286	25,946	25,946	25,946	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	997				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,798	2,127	2,127	
	Total	37,248,899	38,501,117	38,501,117	38,807,117	306,000

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	4,692				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,538	8,000	8,000	8,000	
305	Building & Construction	203,015	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	2,446	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	189,127	155,000	155,000	155,000	
309	Cordage & Fibers	60				
310	Electrical & Communication	76,930	81,570	81,570	81,570	
311	General Equipment & Machinery	25,000	44,000	44,000	44,000	
312	Fire Fighting & Safety	5,370	15,000	15,000	15,000	
313	Food	1,912				
314	Fuel - Heating & Cooling	400,000	303,625	303,625	303,625	
316	General Hardware & Minor Tools	317,502	255,000	255,000	255,000	
317	Hospital & Laboratory	3,795	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	192,039	160,616	160,615	160,615	
320	Office Materials & Supplies	25,904	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools	8,923	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	26,157	42,000	42,000	42,000	
324	Precision, Photographic & Artists	30,297	25,500	25,500	25,500	
325	Printing	47,887	35,000	35,000	35,000	
326	Recreational & Educational	2,204				
328	Vehicle Parts & Accessories					
335	Lubricants	5,186				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	13,182	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,647	5,648	5,648	
	Total	1,587,164	1,362,289	1,362,289	1,362,289	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying	1,470	2,455	2,455	2,455	
410	Electrical, Lighting & Communications	4,800	6,570	6,570	6,570	
411	General Equipment & Machinery		5,000	5,000	5,000	
412	Fire Fighting & Emergency	665				
417	Hospital & Laboratory					
420	Office Equipment	3,630	9,220	9,220	9,220	
423	Plumbing, AC & Space Heating	6,457	11,807	11,807	11,807	
424	Precision, Photographic & Artists	1,737	2,271	2,271	2,271	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,880				
428	Vehicles	22,309	200,000	200,000	200,000	
430	Furniture & Furnishings	13,970	8,600	8,600	8,600	
499	Other Equipment (not otherwise classified)	3,933				
	Total	61,851	245,923	245,923	245,923	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	9,517,946				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	9,566,117	48,171	48,171	48,171	
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Type of Service		Fund	No.
PROFESSIONAL SERVICES		GENERAL	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	2,077,780	1,600,677	1,600,677	1,600,677	
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 '14, '15		4,000	4,000	Sweep Training
250	Hydrologics, Cascade Water Services	3,780	2,400	2,400	Water Treatment Service
250	Safemasters, Stanley Security Solutions, Interstate L	3,053	6,527	6,527	Locksmith Services
250	Keep Philadelphia Beautiful	122,000	122,750	122,750	Education, Clean-up and Civic Pride Programs
250	Recycle Bank	1,120,000	1,200,000	1,200,000	Incentive Based Recycling
250	Co-Physics		20,000	20,000	Radiation Monitoring / Emergency Response
250	Sterling Testing Services	25,000	25,000	25,000	Employee new-hire background checks
250	Mid Atlantic Solid Waste Consultants	30,000	50,000	50,000	Waste Composition Study
250	Contemporary Staffing Solutions, Inc	264,374	150,000	150,000	Temporary Staffing
250	Various	2,573			Other Contractual Services
250	Levlane	450,000			Advertising
	Total Class 250	2,020,780	1,580,677	1,580,677	
251	TIPS	57,000			Programs and Consulting
257	Stantec Design		20,000	20,000	Architectural engineering and design services
	Total Class 250's	2,077,780	1,600,677	1,600,677	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	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)
205	Refuse/Garbage/Silt/ Sludge Removal					
	Rubbish Disposal		34,245,754	35,621,347	35,927,347	306,000
	Recycling Processing		11,684	20,000	20,000	
	Hazardous Waste Materials Disposal		134,218	270,000	270,000	
	Ash Disposal		384,000			
	Tire Disposal		53,463	178,224	178,224	
	Total Class 205		34,829,119	36,089,571	36,395,571	306,000
240	Advertising and Promotional Activities					
	Recycling expansion: promotion/education		21,597	472,000	472,000	
260	Repair and Maintenance					
	Facility and Crane Maintenance		236,705	280,646	280,646	
305	Building and Construction					
	Brick, cement, mortar, lumber, steel, and paint supplies, etc.		203,015	146,523	146,523	
308	Dry Goods, Notions, Wearing Apparel					
	Uniforms and safety apparel		189,127	155,000	155,000	
310	Electrical and Communication					
	Miscellaneous parts		76,930	81,570	81,570	
314	Fuel					
	Heating oil		400,000	303,625	303,625	
316	General Hardware & Minor Tools					
	General hardware		317,502	255,000	255,000	
318	Janitorial , Laundry and Household					
	Brooms, shovels, bags, paper, etc.		192,039	160,615	160,615	
428	Vehicles					
	Recycling Trucks		22,309	200,000	200,000	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund SPECIAL GASOLINE TAX	No. 05

Major Objectives

SEE GENERAL FUND

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	2,000,000	2,000,000	2,000,000	2,000,000	
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	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	2,010,000	2,010,000	2,010,000	2,010,000	

Summary of Positions

Code (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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	SPECIAL GASOLINE TAX	05

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)
	See General Fund						2,000,000	
	Total Gross Requirements						2,000,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		1,586,979		2,000,000			2,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		381,580							
6	Holiday Overtime		16,087							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		15,354							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		2,000,000		2,000,000			2,000,000		

71-53J

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	SPECIAL GASOLINE TAX	05

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	10,000	10,000	10,000	10,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GRANTS REVENUE	No. 08

Major Objectives

SEE GENERAL FUND

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	391,227	435,000	435,000	420,000	(15,000)
b)	Fringe Benefits	3,773				
200	Purchase of Services	1,267,905	2,869,000	2,615,000	2,881,000	266,000
300	Materials and Supplies	360,110	1,000,000	1,254,000	1,254,000	
400	Equipment	117,788	1,500,000	1,500,000	1,255,000	(245,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,140,803	5,804,000	5,804,000	5,810,000	6,000

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

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)
	See General Fund						420,000	
	Total Gross Requirements						420,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						420,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		370,000		435,000			420,000	(15,000)	
2	Part Time									
3	Temporary and Seasonal		21,227							
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		391,227		435,000			420,000	(15,000)	

71-53J

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	State Act 101 Recycling Planning Grant - Section 901		G12782
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/1/2013 - 1/1/2015	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

20% City Match

Grant Objective

Solid Waste Planning Grant

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		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 (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		120,000	120,000	120,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		120,000	120,000	120,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2014 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Program Grant - Section 902	G12014
X	*State*	Award Period	Type of Grant
	Other Govt.	Open	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

10%, State allows City to claim lease value of City purchased recycling vehicles as match. No actual cash match.

Grant Objective

Implementation of recycling programs through the purchase of recycling containers and vehicles.

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		500,000	500,000	250,000	(250,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	250,000	(250,000)

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		500,000	500,000	250,000	(250,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	250,000	(250,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Director's Grant - Section 903	G12057
X	*State*	Award Period	Type of Grant
	Other Govt.	Open	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

50% of Recycling Coordinator's salary, fringe and expenses.

Grant Objective

To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.

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		45,000	45,000	50,000	5,000
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	45,000	50,000	5,000

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		45,000	45,000	50,000	5,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		45,000	45,000	50,000	5,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Performance Grant - Section 904	G12012
X	*State*	Award Period	Type of Grant
	Other Govt.	Open	Cash Award
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Recycling Performance Grant to implement recyclable and litter education programs.

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	370,000	370,000	370,000	370,000	
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	787,102	2,000,000	1,746,000	1,746,000	
300	Materials and Supplies	360,110	1,000,000	1,254,000	1,254,000	
400	Equipment	117,788	1,000,000	1,000,000	1,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,635,000	4,370,000	4,370,000	4,370,000	

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	1,635,000	4,370,000	4,370,000	4,370,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,635,000	4,370,000	4,370,000	4,370,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	RegionWide Transportation GIS Project	G12645
	State	Award Period	Type of Grant
	Other Govt.	7/1/2014 - 6/30/2015	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows

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	21,227	20,000	20,000		(20,000)
100 b)	Fringe Benefits - Total	3,773				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	358				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	791				
	Class 192 - FICA	1,550				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				15,000	15,000
300	Materials and Supplies					
400	Equipment				5,000	5,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000	20,000	20,000	20,000	

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	25,000	20,000	20,000	20,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,000	20,000	20,000	20,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Neighborhood Transformation Initiative	G12519
	State	Award Period	Type of Grant
X	*Other Govt.*	Open	Reimbursement - Redevelopement Authority
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Construction of retaining walls in conjunction with the Mayor's Neighborhood Transformation Initiative.

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		749,000	749,000	1,000,000	251,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		749,000	749,000	1,000,000	251,000

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		749,000	749,000	1,000,000	251,000
400	Local (Non-Governmental)					
	Total		749,000	749,000	1,000,000	251,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/12 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-12 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Community Services Block Grant	G12435
	State	Award Period	Type of Grant
	Other Govt.	01/01/12 through 09/30/13	Cash Award
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Goal of the program is to improve public safety in neighborhoods by removing litter and debris, to create jobs for low-income individuals.

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	480,803				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	480,803				

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	480,803				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	480,803				

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department STREETS	No. 12	Division GENERAL SUPPORT	No. 16
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

The major objective of the General Support Division is to provide and support services to the Streets Department, to achieve mandated objectives and to coordinate departmental activities in order to maximize efficiency and effectiveness.

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	2,725,926	2,964,609	2,993,312	2,964,609	(28,703)
b)	Fringe Benefits					
200	Purchase of Services	1,692,401	1,702,261	1,702,261	1,702,261	
300	Materials and Supplies	32,172	55,862	55,862	55,862	
400	Equipment	9,457	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,459,956	4,762,312	4,791,015	4,762,312	(28,703)

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	53	60	49	60	
111	Part Time					
	Total	53	60	49	60	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	01 - Deputy Commissioner of Administration							
1	Deputy Commissioner - Administration	100,000	1	1	1	1	100,000	
	Subtotal - Dep Commissioner of Administration		1	1	1	1	100,000	
	02 - General Support Administration							
	A: Commissioner's Office							
2	Clerk 3	33,489 - 36,542	1	1	1	1	34,314	
3	Executive Assistant	57,269 -73,632	1	1	1	1	50,000	
4	Local Area Network Administrator	52,192 - 67,097		1				(1)
5	Streets Commissioner	140,000	1	1	1	1	140,000	
	Subtotal - Commissioner's Office		3	4	3	3	224,314	(1)
	B: Public Affairs/Customer Services							
6	Administrative Services Supervisor/Assistant	35,424 - 45,540	1	1	1	1	47,165	
7	Clerk 2	28,335 - 30,636	2	2	1	2	64,122	
8	Dept. Public Relations Supervisor	50,280 - 64,631	1	1	1	1	65,856	
9	Public Relations Specialist 2	42,170 - 54,218	1	1	1	1	42,995	
10	Service Representative	30,584 - 33,241	1	2	1	2	66,484	
	Subtotal - Public Affairs/Customer Services		6	7	5	7	286,622	
	Subtotal - General Support Administration		9	11	8	10	510,936	(1)
	03 - Planning and Analysis							
11	Administrative Specialist 2	44,035 - 56,616	1	1	1	1	57,842	
12	Administrative Technician	30,454 - 39,163		1		1	40,788	
13	Clerk 3	33,489 - 36,542	1		1			
14	Clerk Typist 2 - (Mail Room)	28,335 - 30,636	1	1	1	1	28,335	
15	Executive Assistant	57,269 - 73,632	1			1	57,269	1
16	Management Trainee	32,122 - 41,298		1		1	32,122	
	Subtotal - Planning and Analysis		4	4	3	5	216,356	1
	04 - Fiscal							
17	Accountant	37,189 - 47,818		3	1	2	137,367	(1)
18	Account Clerk	31,495 - 34,273	2	3	3	3	94,485	
19	Accountant Trainee	36,817 - 41,420	2		1	1	36,817	1
20	Administrative Specialist 1	35,424 - 45,540			1	1	35,424	1
21	Administrative Specialist 2	45,136 - 58,032	1	1	1	1	48,358	
22	Budget Officer 1	50,280 - 64,631	1	1	1	1	65,256	
23	Clerical Supervisor 2	35,288 - 39,603	1	1		1	39,603	
24	Clerk 3	33,489 - 38542	1		1			
25	Cost Accountant	50,280 - 64,631	2	1	1	1	62,465	
26	Departmental Accounting Systems Specialist	44,035 - 56,617		1		1	57,842	
27	Fiscal Officer	65,524 - 84,249	1	1	1	1	80,590	
28	Management Trainee	32,122 - 41,298	1	1				(1)
	Subtotal - Fiscal		12	13	11	13	658,207	
	Subtotal - Administrative Services		16	17	14	18	874,563	1

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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)
	05 - Human Resources							
	A:Personnel							
29	Administrative Services Supervisor/Assistant	35,424 - 45,540	2	2	2	2	92,730	
30	Clerk 3	33,489 - 36,542	3	2	2	2	71,740	
31	Clerk Typist 1	26,042 - 27,809				1	26,042	1
32	Clerk Typist 2	28,335 - 30,636		1				(1)
33	Departmental Human Resources Manager 2	57,269 - 73,632	1		1			
34	Departmental Human Resources Manager 3	65,524 - 84,249		1		1	78,249	
35	Human Resources Associate 3	50,280 - 64,631		1	1	1	66,056	
36	Human Resources Professional	32,122 - 58,032	2	2	2	2	108,833	
37	Management Trainee	32,122 - 41,298	1		1			
38	Service Representative	30,584 - 33,241		1	1	1	30,584	
	Subtotal - Personnel		9	10	10	10	474,234	
	B:Payroll / Sick Leave							
39	Clerk 3	33,489 - 36,542	2	3	2	3	107,610	
40	Departmental Payroll Clerk	31,495 - 34,273	4	5	5	5	157,475	
41	Departmental Payroll Supervisor 2	36,186 - 39,657	1	1		1	41,250	
42	Equipment Operator 1	31,495 - 34,273	1	1		1	35,698	
43	Payroll & Investigations Supervisor	39,623 - 50,946	1	1	1	1	52,171	
	Subtotal - Payroll / Sick Leave		9	11	8	11	394,204	
	06 - Safety & Training							
44	Clerk 3	33,489 - 36,542	2	2	2	1	71,738	(1)
45	Clerk Typist 1	26,042 - 27,809				1	26,042	1
46	Equipment Utilization Specialist	39,948 - 43,980	2	2	2	2	89,610	
47	Human Resources Professional	32,122 - 58,032	2	2	1	2	108,834	
48	Instructor	37,896 - 41,641		1		1	41,641	
49	Occupational Safety Administrator 2	57,269 - 73,632	1	1	1	1	74,457	
50	Training Center Supervisor	41,436 - 53,259	1	1	1	1	54,484	
51	Training and Development Manager	57,269 - 73,632	1	1	1	1	75,457	
	Subtotal - Safety and Training		9	10	8	10	542,263	
	Subtotal - Human Resources		27	31	26	31	1,410,701	
	Summary by Responsibility Center							
	01 - Deputy Commissioner of Administration		1	1	1	1	100,000	
	02A - Commissioner's Office		3	4	3	3	224,314	(1)
	02B - Public Affairs		6	7	5	7	286,622	
	03 - Planning and Analysis		4	4	3	5	216,356	1
	04 - Fiscal		12	13	11	13	658,207	
	05A - Personnel		9	10	10	10	474,234	
	05B - Payroll / Sick Leave		9	11	8	11	394,204	
	06 - Safety and Training		9	10	8	10	542,263	
	Total Full Time		53	60	49	60	2,896,200	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	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		53	60	49	60	2,896,200	
	Temporary and Seasonal						56,747	
	Regular Overtime						44,968	
	Holiday Overtime						695	
	Shift Differential						1,526	
	Lump Sum Separation Payments						23,713	
Total Gross Requirements			53	60	49	60	3,023,849	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(59,240)	
	Total Budget Request						2,964,609	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	53	2,577,754	60	2,836,960	49	60	2,836,960		
2	Part Time									
3	Temporary and Seasonal		86,678		56,747			56,747		
4	Fees to Board Members									
5	Regular Overtime		51,978		73,671			44,968	(28,703)	
6	Holiday Overtime		68		695			695		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,271		1,526			1,526		
9	Lump Sum Sep. Pmts.		8,177		23,713			23,713		
10	Signing Bonus Payments									
	Total	53	2,725,926	60	2,993,312	49	60	2,964,609	(28,703)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division GENERAL SUPPORT	No. 16
Program TRANS-STREETS AND HIGHWAYS	No. 221	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,825				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	58				
211	Transportation	4,833	5,106	5,106	5,106	
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	12,408				
231	Overtime Meals					
240	Advertising & Promotional Activities	2,885	2,502	2,502	2,502	
250	Professional Services	1,581,285	1,629,259	1,629,259	1,629,259	
251	Professional Svcs. - Information Technology	47,709				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	6,140	5,000	5,000	5,000	
256	Seminar & Training Sessions	17,010	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,368	33,933	33,933	33,933	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,979	9,962	9,962	9,962	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	900				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,500	1,500	1,500	
	Total	1,692,401	1,702,261	1,702,261	1,702,261	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,170	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	80				
309	Cordage & Fibers					
310	Electrical & Communication	82	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety					
313	Food	189	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	190	190	190	190	
320	Office Materials & Supplies	22,962	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,438	15,000	15,000	15,000	
325	Printing	2,061	8,019	8,019	8,019	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	32,172	55,862	55,862	55,862	
	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	6,215	530	530	530	
423	Plumbing, AC & Space Heating	500				
424	Precision, Photographic & Artists		15,850	15,527	15,527	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	342	49	372	372	
428	Vehicles					
430	Furniture & Furnishings	2,400	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
	Total	9,457	34,580	34,580	34,580	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total		5,000	5,000	5,000	
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	1,628,994	1,629,259	1,629,259	1,629,259	
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 '14, '15		10,000	10,000	Administrative/Technical Skills Development
250	Marilyn Nyman Associates	20,000	35,000	35,000	Leadership Training
250	Levlane Advertising	1,460,316	1,460,316	1,460,316	Litter and Recycle Education program
250	To Be Determined '14, '15		10,000	10,000	Industrial Hygiene
250	To Be Determined '14, '15		5,000	5,000	Driver Safety
250	Drug Scan	24,730	25,000	25,000	Personnel Drug Testing Substance Abuse
250	Burrelles Information Services, Mutual Press Clippings	3,476	11,000	11,000	Newspaper Clipping Services
250	Sterling InfoSystems	15,000			Background Checks
250	Swiftreach Networks	50,000	50,000	50,000	Communications Notification Service
250	To Be Determined '14, '15		20,000	20,000	Professional Development
250	Various	7,763	2,943	2,943	Other Contractual Services
	Total Class 250	1,581,285	1,629,259	1,629,259	
251	TIPS, Metasource	47,709			Scanning and Consulting
	Total Class 250's	1,628,994	1,629,259	1,629,259	

71-53N

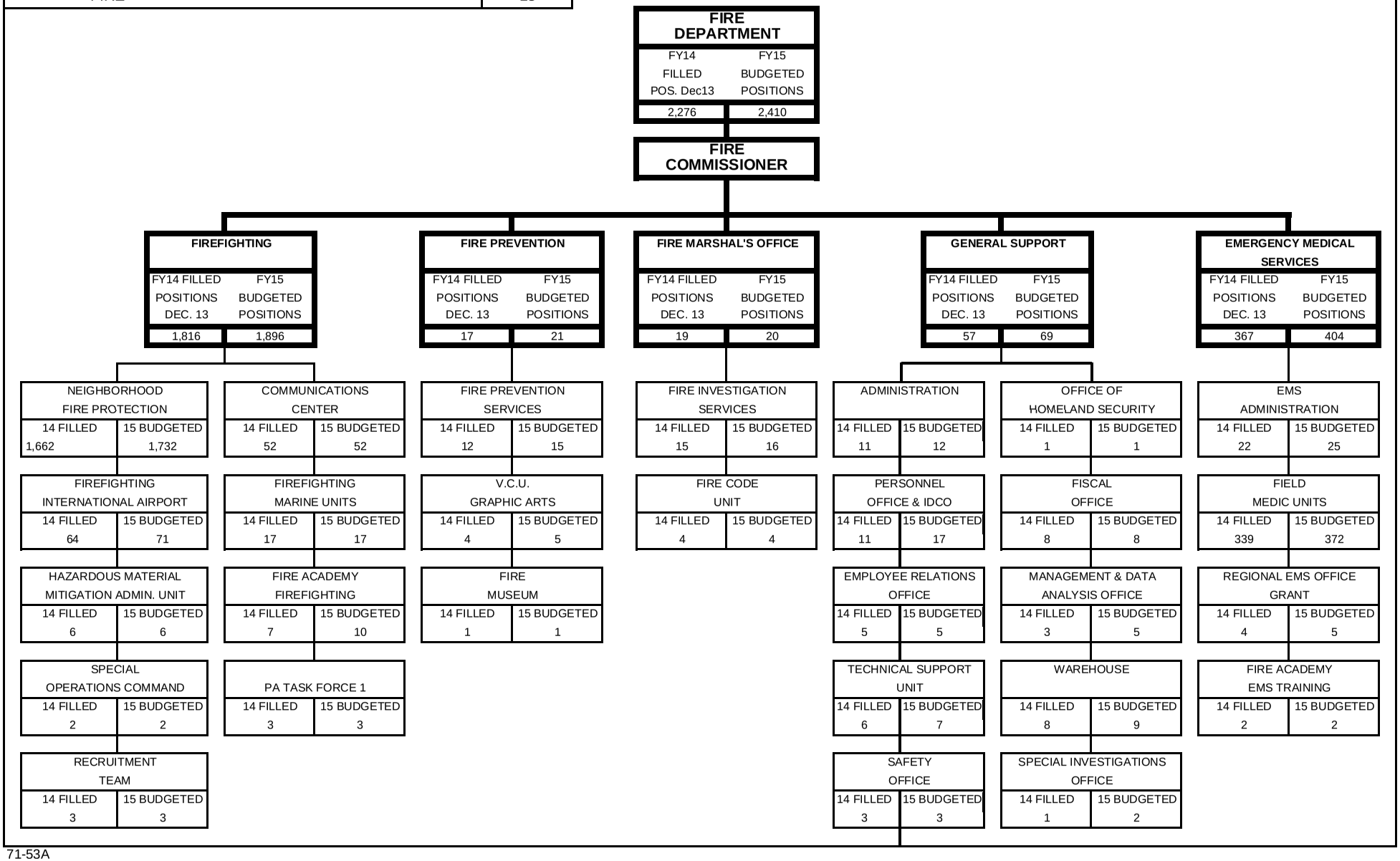
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department: FIRE

No.: 13



71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: FIRE — No. 13

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	179,819,281	173,249,142	220,737,761	182,843,301	(37,894,460)
		b)	Fringe Benefits					
		200	Purchase of Services	4,927,224	4,945,593	4,945,593	4,900,593	(45,000)
		300	Materials and Supplies	7,237,720	5,954,414	5,864,414	5,954,414	90,000
		400	Equipment	640,782	5,464,000	5,554,000	4,859,000	(695,000)
		500	Contributions, etc.	440,188				
		800	Payments to Other Funds	7,391,000	7,567,429	7,567,429	8,162,000	594,571
			Total	200,456,195	197,180,578	244,669,197	206,719,308	(37,949,889)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	1,358,899	7,065,845	12,220,120	11,995,000	(225,120)
		b)	Fringe Benefits	105,927	96,000	96,000	96,000	
		200	Purchase of Services	1,447,635	1,487,455	1,888,480	1,590,480	(298,000)
		300	Materials and Supplies	146,362	1,557,813	1,147,813	1,357,813	210,000
		400	Equipment	212,649	5,561,667	1,590,000	425,000	(1,165,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,271,472	15,768,780	16,942,413	15,464,293	(1,478,120)
09	AVIATION FUND	100	Employee Compensation					
		a)	Personal Services	5,505,325	6,040,000	7,055,580	6,563,366	(492,214)
		b)	Fringe Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	125,000	85,000	85,000	85,000	
		400	Equipment		40,000	40,000	40,000	
		500	Contributions, etc.					
		800	Payments to Other Funds		23,000	23,000	23,000	
			Total	5,645,325	6,203,000	7,218,580	6,726,366	(492,214)
		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	186,683,505	186,354,987	240,013,461	201,401,667	(38,611,794)
		b)	Fringe Benefits	105,927	96,000	96,000	96,000	
		200	Purchase of Services	6,389,859	6,448,048	6,849,073	6,506,073	(343,000)
		300	Materials and Supplies	7,509,082	7,597,227	7,097,227	7,397,227	300,000
		400	Equipment	853,431	11,065,667	7,184,000	5,324,000	(1,860,000)
		500	Contributions, etc.	440,188				
		800	Payments to Other Funds	7,391,000	7,590,429	7,590,429	8,185,000	594,571
			Total	209,372,992	219,152,358	268,830,190	228,909,967	(39,920,223)

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
FIRE	13

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DIVISION 01 - FIREFIGHTING						
RETROACTIVE ARBITRATION AWARD	(23,547,340)					(23,547,340)
ALLOWANCE FOR LUMP SUM PAYMENTS-FY 2014	(500,000)					(500,000)
PURCHASE 35 JAWS OF LIFE SYSTEMS-FY 2014			(560,000)			(560,000)
AIR BOTTLE REPLACEMENT AND WARRANTY-FY 2014		(45,000)	(45,000)			(90,000)
ESTIMATED INCREASE IN PAYMENT TO WATER FUND					594,571	594,571
PAYROLL OFFSET BY GRANT FUNDING	(6,000,000)					(6,000,000)
NET BUDGETARY ADJUSTMENTS	(735,612)					(735,612)
TOTAL DIVISION 01 - FIREFIGHTING	(30,782,952)	(45,000)	(605,000)		594,571	(30,838,381)
DIVISION 02 - FIRE PREVENTION						
RETROACTIVE ARBITRATION AWARD	(313,900)					(313,900)
NET BUDGETARY ADJUSTMENTS	(100,588)					(100,588)
TOTAL DIVISION 02 - FIRE PREVENTION	(414,488)					(414,488)
DIVISION 03 - FIRE MARSHALL						
RETROACTIVE ARBITRATION AWARD	(313,320)					(313,320)
NET BUDGETARY ADJUSTMENTS	(53,755)					(53,755)
TOTAL DIVISION 03 - FIRE MARSHALL	(367,075)					(367,075)
DIVISION 04 - GENERAL SUPPORT						
RETROACTIVE ARBITRATION AWARD	(313,000)					(313,000)
NET BUDGETARY ADJUSTMENTS	394,711					394,711
TOTAL DIVISION 04 - GENERAL SUPPORT	81,711					81,711
DIVISION 05 - EMEGENCY MEDICAL						
RETROACTIVE ARBITRATION AWARD	(6,906,900)					(6,906,900)
NET BUDGETARY ADJUSTMENTS	495,244					495,244
TOTAL DIVISION 04 - GENERAL SUPPORT	(6,411,656)					(6,411,656)
TOTAL GENERAL FUND - ALL DIVISIONS	**(37,894,460)**	**(45,000)**	**(605,000)**		**594,571**	**(37,949,889)**
GRANTS REVENUE FUND - DIVISION 01						
ESTIMATED INCREASES/DECREASES TO GRANTS	(225,120)	(298,000)	(955,000)			(1,478,120)
TOTAL GRANTS REVENUE FUND	**(225,120)**	**(298,000)**	**(955,000)**			**(1,478,120)**
AVIATION FUND - DIVISION 01						
RETROACTIVE ARBITRATION AWARD	(1,207,366)					(1,207,366)
NET BUDGETARY ADJUSTMENTS	715,152					715,152
TOTAL AVIATION FUND	**(492,214)**					**(492,214)**
TOTAL ALL FUNDS	**(38,611,794)**	**(343,000)**	**(1,560,000)**		**594,571**	**(39,920,223)**

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: FIRE

No. 13

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	2,315	133,322,785	2,407	161,605,783	2,276	2,410	154,754,822	3	(6,850,961)
2	Part Time									
3	Premium Time Over 40 Hrs.		9,426,354		9,527,746			9,172,500		(355,246)
4	Fees to Board Members				1,000			1,000		
5	Regular Overtime		35,070,099		25,100,266			27,056,345		1,956,079
6	Holiday Overtime		56,879		64,170			64,000		(170)
7	Unused Uniform Hol. Pay		7,614,582		9,398,147			9,130,000		(268,147)
8	Shift/Stress Differential		22,477		23,132			25,000		1,868
9	Lump Sum Sep. Pmts.		1,170,330		1,691,391			1,198,000		(493,391)
10	Retroactive Payments				32,601,826					(32,601,826)
	Total	2,315	186,683,506	2,407	240,013,461	2,276	2,410	201,401,667	3	(38,611,794)
B. Summary of Uniformed Forces Included in Above- All Funds										
1	Full Time	2,211	128,702,321	2,291	156,947,351	2,169	2,292	149,358,464	1	(7,588,887)
2	Regular Overtime		34,309,675		24,372,484			26,312,345		1,939,861
3	Premium Time Over 40 Hrs.		9,426,354		9,528,710			9,172,500		(356,210)
4	Unused Uniform Hol. Pay		7,614,582		9,398,147			9,130,000		(268,147)
5	Shift/Stress Differential									
6	Lump Sum Sep. Pmts.		1,170,330		1,641,391			1,148,000		(493,391)
7	Retroactive Payments				32,601,826					(32,601,826)
	Total	2,211	181,223,262	2,291	234,489,909	2,169	2,292	195,121,309	1	(39,368,600)
C.Summery by Object Classification- General Fund										
1	Full Time	2,243	128,427,236	2,328	145,292,686	2,077	2,203	138,173,456	(125)	(7,119,230)
2	Part Time									
3	Premium Time Over 40 Hrs.		9,093,321		9,197,596			8,845,500		(352,096)
4	Fees to Board Members							1,000		1,000
5	Regular Overtime		33,691,349		24,127,828			25,856,345		1,728,517
6	Holiday Overtime		56,879		58,718			64,000		5,282
7	Unused Uniform Hol. Pay		7,392,912		9,071,599			8,780,000		(291,599)
8	Shift/Stress Differential		22,477		23,132			25,000		1,868
9	Lump Sum Sep. Pmts.		1,135,107		1,571,742			1,098,000		(473,742)
10	Retroactive Payments				31,394,460					(31,394,460)
	Total	2,243	179,819,281	2,328	220,737,761	2,077	2,203	182,843,301	(125)	(37,894,460)
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time	2,139	123,943,652	2,216	140,770,254	1,973	2,089	132,914,098	(127)	(7,856,156)
2	Regular Overtime		32,934,036		23,400,046			25,112,345		1,712,299
3	Premium Time Over 40 Hrs.		9,093,321		9,197,596			8,845,500		(352,096)
4	Unused Uniform Hol. Pay		7,392,912		9,066,147			8,780,000		(286,147)
5	Shift/Stress Differential									
6	Lump Sum Sep. Pmts.		1,135,107		1,521,742			1,048,000		(473,742)
7	Retroactive Payments				31,394,460					(31,394,460)
	Total	2,139	174,499,028	2,216	215,350,245	1,973	2,089	176,699,943	(127)	(38,650,302)

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	FUNDS GENERAL / GRANTS REVENUE / AVIATION	01 / 08 / 09

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	149,469,758	150,598,103	193,149,483	161,682,831	(31,466,652)
b)	Fringe Benefits					
200	Purchase of Services	2,008,890	1,982,358	2,386,083	2,043,083	(343,000)
300	Materials and Supplies	5,215,833	5,206,600	4,806,600	5,016,600	210,000
400	Equipment	799,151	10,845,667	6,874,000	5,104,000	(1,770,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,391,000	7,590,429	7,590,429	8,185,000	594,571
900	Advances and Misc. Payments					
	Total	164,884,632	176,223,157	214,806,595	182,031,514	(32,775,081)

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	156,569,111	155,323,370	191,738,529	160,900,148	(30,838,381)
08	GRANTS REVENUE	2,670,196	14,696,787	15,883,120	14,405,000	(1,478,120)
09	AVIATION	5,645,325	6,203,000	7,184,946	6,726,366	(458,580)
	Total	164,884,632	176,223,157	214,806,595	182,031,514	(32,775,081)

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	1,771	1,822	1,621	1,694	(128)
08	GRANTS REVENUE	3	3	131	131	128
09	AVIATION	65	71	64	71	
	Total Full Time	1,839	1,896	1,816	1,896	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Major Objectives

TO KEEP LOSS OF LIFE, INJURIES AND PROPERTY DAMAGE DUE TO CONDITIONS OF AN EMERGENCY NATURE TO A MINIMUM THROUGH OPTIMUM UTILIZATION OF MANPOWER, EQUIPMENT AND OTHER RESOURCES.

ANSWER ALL CALLS FOR FIRE, MEDICAL, RESCUE AND OTHER EMERGENCY SERVICES AND THEN DISPATCH THE PROPER PERSONNEL AND EQUIPMENT TO EACH REQUEST.

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	142,846,644	137,887,258	174,302,417	143,519,465	(30,782,952)
b)	Fringe Benefits					
200	Purchase of Services	752,881	753,083	753,083	708,083	(45,000)
300	Materials and Supplies	4,992,084	3,821,600	3,821,600	3,821,600	
400	Equipment	586,502	5,294,000	5,294,000	4,689,000	(605,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds - Water	7,391,000	7,567,429	7,567,429	8,162,000	594,571
900	Advances and Misc. Payments					
	Total	156,569,111	155,323,370	191,738,529	160,900,148	(30,838,381)

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	1,771	1,822	1,621	1,694	(128)
111	Part Time					
	Total	1,771	1,822	1,621	1,694	(128)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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)
	RESPONSIBILITY CENTER - NEIGHBORHOOD FIRE PROTECTION (INCLUDES HAZMAT COMMAND)							
1	EXECUTIVE CHIEF (Included in Civilian count Div4)	107,975	1					
2	FIRE BATTALION CHIEF	87,790 - 91,596	45	49	45	49	4,720,961	
3	FIRE BOAT ENGINEER	57,461 - 66,835	8	8	8	8	567,305	
4	FIRE BOAT PILOT	65,804 - 68,658	7	8	8	8	583,845	
5	FIRE CAPTAIN	75,681 - 78,962	85	92	88	92	7,643,503	
6	FIRE DEPUTY CHIEF	100,081 - 104,419	6	8	9	8	872,073	
7	FIRE LIEUTENANT	66,387 - 69,265	254	266	262	266	19,315,349	
8	FIREFIGHTER	43,748 - 60,759	1,305	1,324	1,137	1,196	70,022,822	(128)
	TOTAL RESPONSIBILITY CENTER - NFP		1,711	1,755	1,557	1,627	103,725,858	(128)
	RESPONSIBILITY CENTER - 911 DISPATCH CENTER							
9	CHIEF FIRE EQUIPMENT DISPATCHER	44,034 - 56,616	1	1	1	1	59,657	
10	ASST. CHIEF FIRE EQUIPMENT DISPATCHER	35,878 - 46,125	1	1	1	1	48,903	
11	FIRE EQUIPMENT DISPATCHER 2	37,896 - 41,641	6	6	7	6	288,049	
12	FIRE EQUIPMENT DISPATCHER 1	34,386 - 37,560	31	37	37	37	1,354,987	
13	FIRE EQUIPMENT DISPATCHER TRAINEE	29,490 - 32,000	10	7	6	7	181,837	
	TOTAL RESPONSIBILITY CENTER - 911 DISPATCH CTR		49	52	52	52	1,933,433	
	RESPONSIBILITY CENTER - FIRE ACADEMY							
14	FIRE BATTALION CHIEF	87,790 - 91,596	1	1		1	92,000	
15	FIRE CAPTAIN	75,681 - 78,962		1	1	1	83,300	
16	FIRE DEPUTY CHIEF	100,081 - 104,419	1	1	1	1	107,561	
17	FIRE LIEUTENANT	66,387 - 69,265	5	5	3	5	350,500	
18	SECRETARY	30,584 - 33,242	2	2	2	2	68,934	
	TOTAL RESPONSIBILITY CENTER - FIRE ACADEMY		9	10	7	10	702,295	
	RESPONSIBILITY CENTER - SPECIAL OPERATIONS COMMAND							
19	SPECIAL OPERATIONS CHIEF	87,790 - 91,596	1	1	1	1	96,000	
20	FIRE LIEUTENANT	66,387 - 69,265	1	1	1	1	73,629	
	TOTAL RESPONSIBILITY CENTER - SPECIAL OPERATIONS COMMAND		2	2	2	2	169,629	
	RESPONSIBILITY CENTER - RECRUITMENT							
21	FIRE CAPTAIN	75,681 - 78,962		1	1	1	84,331	
22	FIRE LIEUTENANT	66,387 - 69,265		2	2	2	142,200	
	TOTAL RESPONSIBILITY CTR - RECRUITMENT			3	3	3	226,531	
	DIVISION TOTAL - CIVILIAN		52	54	54	54	2,002,367	
	DIVISION TOTAL - UNIFORM		1,719	1,768	1,567	1,640	104,755,379	(128)
	DIVISION TOTAL		1,771	1,822	1,621	1,694	106,757,746	(128)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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	**SUBTOTAL FROM SCHEDULE I**		1,771	1,822	1,621	1,694	106,757,746	(128)
2	UNUSED HOLIDAY PAY - UNIFORM						7,595,000	
3	OVERTIME - CIVILIAN						577,000	
4	OVERTIME - UNIFORM						19,046,345	
5	HOLIDAY OVERTIME - CIVILIAN						64,000	
6	SHIFT DIFFERENTIAL - OTHER						25,000	
7	PREMIUM PAY						7,600,000	
8	TERMINAL PAY						872,000	
Total Gross Requirements			1,771	1,822	1,621	1,694	142,537,091	(128)
	Plus: Earned Increment						940,499	
	Plus: Longevity						41,875	
	Less: Vacancy Allowance							
	Total Budget Request						143,519,465	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,771	101,616,895	1,822	115,907,618	1,621	1,694	107,740,120	(8,167,498)	(128)
2										
3	Premium Pay		7,328,052		7,332,229			7,600,000	267,771	
4	Fees to Board Members									
5	Regular Overtime		26,897,878		18,257,097			19,623,345	1,366,248	
6	Holiday Overtime		52,504		58,718			64,000	5,282	
7	Unused Uniform Hol. Pay		6,011,688		7,858,782			7,595,000	(263,782)	
8	Shift/Stress Differential		22,477		23,132			25,000	1,868	
9	Lump Sum Sep. Pmts.		917,150		1,317,501			872,000	(445,501)	
10	Retroactive Payments				23,547,340				(23,547,340)	
	Total	1,771	142,846,644	1,822	174,302,417	1,621	1,694	143,519,465	(30,782,952)	(128)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	1,815	2,400	2,400	2,400	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	61				
211	Transportation	15,607	12,000	12,000	12,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	325				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	218				
231	Overtime Meals					
240	Advertising & Promotional Activities	350				
250	Professional Services	408,810	274,000	519,683	474,683	(45,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	390	2,000	2,000	2,000	
256	Seminar & Training Sessions	1,392	10,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	317,536	445,683	200,000	200,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware (trans to DOT)					
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	3,284	7,000	7,000	7,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,093				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	752,881	753,083	753,083	708,083	(45,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	5,338	9,000	9,000	9,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	180				
304	Books & Other Publications	66,344	10,000	10,000	10,000	
305	Building & Construction	13,988	8,000	8,000	8,000	
306	Library Materials					
307	Chemicals & Gases	51,537	42,000	42,000	42,000	
308	Dry Goods, Notions & Wearing Apparel	3,879,154	2,522,300	2,522,300	2,522,300	
309	Cordage & Fibers	6,870	5,000	5,000	5,000	
310	Electrical & Communication	21,722	32,000	32,000	32,000	
311	General Equipment & Machinery		500	500	500	
312	Fire Fighting & Safety	362,379	756,699	756,699	756,699	
313	Food	1,606	500	500	500	
314	Fuel - Heating & Cooling	90,178	74,500	74,500	74,500	
316	General Hardware & Minor Tools	36,228	20,000	20,000	20,000	
317	Hospital & Laboratory	4,501	25,000	25,000	25,000	
318	Janitorial, Laundry & Household	156,776	123,000	123,000	123,000	
320	Office Materials & Supplies	128,227	92,701	92,701	92,701	
322	Small Power Tools & Hand Tools	27,729	12,000	12,000	12,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	112,637	63,000	63,000	63,000	
325	Printing	25,370	25,000	25,000	25,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	248				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	50				
345	Gasoline		400	400	400	
399	Other Materials & Supplies (not otherwise classified)	1,022				
	Total	4,992,084	3,821,600	3,821,600	3,821,600	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		30,000	30,000	30,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	254,886	4,999,000	4,999,000	4,394,000	(605,000)
417	Hospital & Laboratory	4,650	130,000	130,000	130,000	
420	Office Equipment	36,910	14,000	14,000	14,000	
423	Plumbing, AC & Space Heating	1,984	3,000	3,000	3,000	
424	Precision, Photographic & Artists	32,513	26,000	26,000	26,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)	1,185				
428	Vehicles	172,500				
430	Furniture & Furnishings	81,874	46,000	46,000	46,000	
499	Other Equipment (not otherwise classified) 401		46,000	46,000	46,000	
	Total	586,502	5,294,000	5,294,000	4,689,000	(605,000)

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - - Motor Vehicle					
571	Auto - - Motor Vehicle					
571N	Auto - - Motor Vehicle / Non-punitive damages					
571N	Auto - - Motor Vehicle / Non-punitive damages					
581	Civil Rights					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund	7,391,000	7,567,429	7,567,429	8,162,000	594,571
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	7,391,000	7,567,429	7,567,429	8,162,000	594,571
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	408,810	274,000	519,683	474,683	(45,000)
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	DRUG SCAN INC.	17,860	22,000	22,000	DRUG/SUBSTANCE ABUSE TESTING
250	CLEAN VENTURE	1,477	1,300	1,300	DISPOSAL OF EQUIPMENT
250	911 SAFETY EQUIPMENT-NOTE	385,841	480,000	451,383	REPAIR OF BUNKER GEAR
250	OTHER	3,632	16,383		

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department FIRE		No. 13	Division FIREFIGHTING			No. 01
Program SERVICES TO PROPERTY - FIRE		No. 882	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)
260	REPAIR SERVICES AND MAINTENANCE FOR EQUIPMENT SUCH AS OVERHEAD DOORS, SCBA, HVAC SYSTEMS, ETC.		317,536	200,000	200,000	
308	ANNUAL UNIFORM AND MAINTENANCE ALLOWANCES AND ALL OTHER PROTECTIVE CLOTHING AND GEAR, ESCAPE SYSTEM		3,879,154	2,522,300	2,522,300	
312	FIREFIGHTING AND SAFETY ITEMS SUCH AS PARTS TO REPAIR NOZZLES, VALVES, HOSE ADAPTORS, HOSE BAGS, ETC.		362,378	756,699	756,699	
314	HEATING FUEL		90,178	74,500	74,500	
318	JANITORIAL SUPPLIES		156,776	123,000	123,000	
320	OFFICE SUPPLIES		128,227	92,701	92,701	
324	PRECISION, PHOTOGRAPHIC & ARTISTS		112,637	63,000	63,000	
412	FIREFIGHTING AND RESCUE EQUIPMENT SUCH AS JAWS OF LIFE, PASS DEVICES, HOSE LINE, SCBA, AIR COMPRESSORS		254,886	4,999,000	4,394,000	(605,000)
417	HOSPITAL AND MEDICAL EQUIPMENT		4,650	130,000	130,000	
430	FURNITURE & FURNISHINGS		81,874	46,000	46,000	
803	PAYMENTS TO WATER FUND		7,391,000	7,567,429	8,162,000	594,571

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GRANTS REVENUE	No. 08

Major Objectives

THE FIRE DEPARTMENT APPLIES FOR AND RECEIVES VARIOUS GRANTS IN SUPPORT OF ENHANCEMENTS TO FIREFIGHTING TRAINING AND OPERATIONS. THE DEPARTMENT HAS APPLIED FOR AN ASSITANCE TO FIREFIGHTERS GRANT FOR THE FIRE ACADEMY.

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	1,117,789	6,670,845	11,825,120	11,600,000	(225,120)
b)	Fringe Benefits					
200	Purchase of Services	1,241,009	1,214,275	1,618,000	1,320,000	(298,000)
300	Materials and Supplies	98,749	1,300,000	900,000	1,110,000	210,000
400	Equipment	212,649	5,511,667	1,540,000	375,000	(1,165,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,670,196	14,696,787	15,883,120	14,405,000	(1,478,120)

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	3	3	131	131	128
111	Part Time					
	Total	3	3	131	131	128

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	VARIOUS GRANTS FOR EMERGENCY RESPONSE SERVICES- 1 of 5	
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/14	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

Task Force 1 has been assumed by Fire Department with an Annual Fema Grant. Three full-time employees are assigned to Task Force.

GRANT MAY REQUIRE A 20% LOCAL MATCH -$532,957

Grant Objective

THE DEPARTMENT HAS APPLIED FOR AN 'OFFICER DEVELOPMENT GRANT' THROUGHT THE ASSISTANCE TO FIREFIGHTER GRANT PROGRAM. THE FIRE ACADEMY HAS APPLIED FOR THIS $2.7 MILLION GRANT. ASKING FOR APPROPRIATION FOR ANY OTHER GRANTS FIRE MAY RECEIVE.

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		2,313,120	2,313,120		(2,313,120)
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		2,551,667	1,200,000	25,000	(1,175,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,864,787	3,513,120	25,000	(3,488,120)

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		4,864,787	3,513,120	25,000	(3,488,120)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,864,787	3,513,120	25,000	(3,488,120)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	VARIOUS GRANTS FOR EMERGENCY RESPONSE SERVICES - 2 of 5	
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/14	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

TASK FORCE ONE has been assumed by Fire Department with an Annual Fema Grant. Three full-time employees are assigned to Task Force.

Grant Objective

TASK FORCE ONE WILL HAVE AN ANNUAL BUDGET IN THE 1.2MILLION RANGE.

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	377,449	600,000	412,000	450,000	38,000
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	494,927	170,000	618,000	320,000	(298,000)
300	Materials and Supplies	42,719	400,000	150,000	360,000	210,000
400	Equipment	56,332	100,000	90,000	100,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	971,427	1,270,000	1,270,000	1,230,000	(40,000)

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	971,427	1,270,000	1,270,000	1,230,000	(40,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	971,427	1,270,000	1,270,000	1,230,000	(40,000)

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	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	VARIOUS GRANTS FOR EMERGENCY RESPONSE SERVICES- 3 of 5	G13583
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/14	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

TASK FORCE ONE has been assumed by Fire Department with an Annual Fema Grant. Three full-time employees are assigned to Task Force.

Hurricane Sandy

Grant Objective

TASK FORCE ONE WILL RESPOND TO ANY EMERGENCIES TO WHICH THEY ARE CALLED. ACTUAL GRANT AMOUNTS WILL NOT BE KNOW UNTIL THE EMERGENCY RESPONSE IS COMPLETED. FIRE IS REQUESTING 5 MILLION IN APROPRIATION POWER TO MEET ANY POSSIBLE EMERGENCY NEEDS.

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	696,749	3,000,000	3,000,000	3,000,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	714,582	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	56,029	750,000	750,000	750,000	
400	Equipment		250,000	250,000	250,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,467,360	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	1,467,360	5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,467,360	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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	VARIOUS GRANTS FOR EMERGENCY RESPONSE SERVICES-MARITIME- 4 of 5	G13579
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/14	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

None

Water Rescue Training Grnat

Grant Objective

Maritime Grant for Training which should be completed in FY 13

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	43,591				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	31,500				
300	Materials and Supplies					
400	Equipment	156,317				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	231,408				

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	231,408				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	231,408				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Port Security	G13579
	State	Award Period	Type of Grant
	Other Govt.	07/01/12 - 06/30/14	COST REIMBURSEMENT
	Local (Non-Govt.)	***Matching Requirements***	

Grant Objective

PORT SECURITY (MARITIME) GRANTS FOR PURCHASE OF VEHICLES AND TRAINING

Grant Ended.

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		757,725			
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		44,275			
400	Equipment		150,000			
500	Contributions, Indemnities and Taxes		2,610,000			
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,562,000			

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		3,562,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,562,000			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Safer Grant	G13645
	State	Award Period	Type of Grant
	Other Govt.	10/05/13 - 10/04/15	COST REIMBURSEMENT
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Federal Safer Grant for Payroll in amount of $16.3 M for payroll
Grant begins Oct 5,2013 for 2 years- 128 new firefighters- Transferred Employees in Late December and did expenditure transfer back to Oct 5 2013

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			6,100,000	8,150,000	2,050,000
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			6,100,000	8,150,000	2,050,000

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			6,100,000	8,150,000	2,050,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			6,100,000	8,150,000	2,050,000

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			128	128	128
111	Part Time					
	Total			128	128	128

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

Major Objectives

TO PROVIDE FIREFIGHTING, EMERGENCY MEDICAL SERVICES AND RESCUE SERVICES AT THE PHILADELPHIA INTERNATIONAL AIRPORT.

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	5,505,325	6,040,000	7,055,580	6,563,366	(492,214)
b)	Fringe Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	125,000	85,000	85,000	85,000	
400	Equipment		40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds - Water		23,000	23,000	23,000	
900	Advances and Misc. Payments					
	Total	5,645,325	6,203,000	7,218,580	6,726,366	(492,214)

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	65	71	64	71	
111	Part Time					
	Total	65	71	64	71	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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)
	RESPONSIBILITY CENTER - 02							
1	FIRE CAPTAIN	75,681-78,962	5	5	5	5	418,367	
2	FIRE BATALION CHIEF	87,790-91,596	1	1		1	95,099	
3	FIRE DEPUTY CHIEF	100,081-104,419	1	1	1	1	111,240	
4	FIRE LIEUTENANT	66,387-69265	4	4	4	4	272,404	
5	FIREFIGHTER	43748-60,759	46	52	46	52	3,113,740	
6	FIRE SERVICE PARAMEDIC	43,748-66,835	8	8	8	8	571,383	
	TOTAL RESPONSIBILITY CENTER 02		65	71	64	71	4,582,233	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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	**SUBTOTAL FROM SCHEDULE I**		65	71	64	71	4,582,233	
2	PREMIUM PAY						327,000	
3	OVERTIME - UNIFORM						1,200,000	
4	UNUSED HOLIDAY PAY - UNIFORM						350,000	
5	TERMINAL PAY						100,000	
Total Gross Requirements			65	71	64	71	6,559,233	
	Plus: Earned Increment						2,113	
	Plus: Longevity						2,020	
	Less: Vacancy Allowance							
	Total Budget Request						6,563,366	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	65	4,211,491	71	4,136,377	64	71	4,586,366	449,989	
2	Part Time									
3	Premium Pay		316,434		332,114			327,000	(5,114)	
4	Fees to Board Members									
5	Regular Overtime		748,778		925,349			1,200,000	274,651	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		211,516		325,627			350,000	24,373	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		17,106		128,747			100,000	(28,747)	
10	Signing Bonus Payments				1,207,366				(1,207,366)	
	Total	65	5,505,325	71	7,055,580	64	71	6,563,366	(492,214)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	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)
	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	15,000	15,000	15,000	15,000	
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	15,000	15,000	15,000	15,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	1,700				
308	Dry Goods, Notions & Wearing Apparel	66,000	71,000	71,000	71,000	
309	Cordage & Fibers					
310	Electrical & Communication		500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	57,300	13,500	13,500	13,500	
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	125,000	85,000	85,000	85,000	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		40,000	40,000	40,000	
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) 401					
	Total		40,000	40,000	40,000	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	AVIATION	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - - Motor Vehicle					
571	Auto - - Motor Vehicle					
571N	Auto - - Motor Vehicle / Non-punitive damages					
571N	Auto - - Motor Vehicle / Non-punitive damages					
581	Civil Rights					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund		23,000	23,000	23,000	
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total		23,000	23,000	23,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		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	Professional Services	15,000	15,000	15,000	15,000	
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	INTERMEDIX	15,000	15,000	15,000	EMERGENCY MEDICAL SERVICES BILLING SYSTEM

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department FIRE		No. 13	Division FIREFIGHTING			No. 01
Program SERVICES TO PROPERTY - FIRE		No. 882	Fund AVIATION			No. 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)
308	ANNUAL UNIFORM MAINTENANCE CLOTHING ALLOWANCES		66,000	71,000	71,000	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	FUNDS GENERAL / GRANTS REVENUE	01 / 08

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	1,449,493	1,596,000	2,204,488	1,790,000	(414,488)
b)	Fringe Benefits					
200	Purchase of Services	17,999	68,000	68,000	68,000	
300	Materials and Supplies	111,781	150,325	150,325	150,325	
400	Equipment	5,246	69,000	69,000	69,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,584,519	1,883,325	2,491,813	2,077,325	(414,488)

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	1,584,519	1,683,325	2,291,813	1,877,325	(414,488)
08	GRANTS REVENUE		200,000	200,000	200,000	
	Total	1,584,519	1,883,325	2,491,813	2,077,325	(414,488)

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	18	21	17	21	
08	GRANTS REVENUE					
	Total Full Time	18	21	17	21	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Major Objectives

TO EDUCATE AND ALERT THE PUBLIC ABOUT THE DANGER OF FIRE.
TO RAISE PUBLIC AWARENESS OF THE COST OF FIRE BOTH IN LIVES LOST AND PROPERTY DESTROYED.
TO GRAPHICALLY PRESENT THE FIRE PREVENTION MESSAGE ON SIGNS AND POSTERS IN ORDER TO REMIND AND EDUCATE THE PUBLIC ABOUT FIRE PREVENTION.
TO PRESERVE THE HISTORY AND HERITAGE OF THE FIRE DEPARTMENT BY OPERATING THE FIRE MUSEUM.
TO REDUCE FIRE DEATHS AND INJURIES BY CONTINUING THE "SMOKE DETECTOR" PROGRAM.

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	1,449,493	1,546,000	2,154,488	1,740,000	(414,488)
b)	Fringe Benefits					
200	Purchase of Services	17,999	18,000	18,000	18,000	
300	Materials and Supplies	111,781	100,325	100,325	100,325	
400	Equipment	5,246	19,000	19,000	19,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,584,519	1,683,325	2,291,813	1,877,325	(414,488)

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	21	
111	Part Time					
	Total	18	21	17	21	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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)
	RESPONSIBILITY CENTER 01							
1	CLERK STENOGRAPHER 2	33,489 - 36,542	1	1		1	35,000	
2	FIRE BATTALION CHIEF	87,790 - 91,596	1	1	1	1	88,181	
3	FIRE CAPTAIN	75,681 - 78,962		1	1	1	81,724	
4	FIRE DEPUTY CHIEF	100,081 - 104,419	1	1	1	1	108,685	
5	FIRE LIEUTENANT	66,387 - 69,265	7	7	6	7	486,945	
6	FIREFIGHTER	43,748 - 60,759	3	4	3	4	248,000	
	SUBTOTAL - CIVILIAN		1	1		1	35,000	
	SUBTOTAL - UNIFORM		12	14	12	14	1,013,535	
	TOTAL RESPONSIBILITY CENTER 01		13	15	12	15	1,048,535	
	RESPONSIBILITY CENTER 02 - FIRE MUSEUM							
7	FIREFIGHTER	43,748 - 60,759	1	1	1	1	64,587	
	TOTAL RESPONSIBILITY CENTER 02 - FIRE MUSEUM		1	1	1	1	64,587	
	RESPONSIBILITY CENTER 03 - VCU & GRAPHIC ARTS							
8	FIREFIGHTER	43,748 - 60,759	4	5	4	5	313,455	
	TOTAL RESPONSIBILITY CENTER 03		4	5	4	5	313,455	
	DIVISION TOTAL - CIVILIAN		1	1		1	35,000	
	DIVISION TOTAL - UNIFORM		17	20	17	20	1,391,577	
	DIVISION TOTAL		18	21	17	21	1,426,577	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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	**SUBTOTAL FROM SCHEDULE I**		18	21	17	21	1,426,577	
2	UNUSED HOLIDAY PAY - UNIFORM						72,000	
3	OVERTIME - UNIFORM						170,000	
4	PREMIUM PAY						94,000	
5	TERMINAL PAY						33,000	
Total Gross Requirements			18	21	17	21	1,795,577	
	Plus: Earned Increment						371	
	Plus: Longevity						591	
	Less: Vacancy Allowance						(56,539)	
	Total Budget Request						1,740,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	18	1,097,123	21	1,383,626	17	21	1,371,000	(12,626)	
2	Part Time									
3	Premium Pay		82,115		89,831			94,000	4,169	
4	Fees to Board Members									
5	Regular Overtime		108,982		160,000			170,000	10,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		125,950		148,407			72,000	(76,407)	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		35,323		58,724			33,000	(25,724)	
10	Retroactive Payments				313,900				(313,900)	
	Total	18	1,449,493	21	2,154,488	17	21	1,740,000	(414,488)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	46				
211	Transportation	762	1,500	1,500	1,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses (transferr	4,551				
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		3,000	3,000	3,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	649				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,991	11,500	11,500	11,500	
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		2,000	2,000	2,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	17,999	18,000	18,000	18,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	42				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,070	10,000	10,000	10,000	
305	Building & Construction	5,630				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	17,406	20,000	20,000	20,000	
309	Cordage & Fibers					
310	Electrical & Communication	360	27,000	27,000	27,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	60,854	18,325	18,325	18,325	
313	Food	309				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,402	11,000	11,000	11,000	
325	Printing	3,690	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	18				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	111,781	100,325	100,325	100,325	
	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		4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,246				
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)					
428	Vehicles					
430	Furniture & Furnishings		15,000	15,000	15,000	
499	Other Equipment (not otherwise classified) 401					
	Total	5,246	19,000	19,000	19,000	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2013 Original Appropriation (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		3,000	3,000	3,000	
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	PPI PHOTO SERVICES / JACK'S CAMERAS		3,000	3,000	PHOTOGRAPHIC SERVICES

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GRANTS REVENUE	No. 08

Major Objectives

TO PROVIDE FIRE PREVENTION EDUCATION.

TO ENHANCE OTHER FIRE PREVENTION PROGRAMS.

TO OBTAIN OTHER EQUIPMENT AS SPECIFIED IN THE GRANT / DONATION TERMS.

EXPAND AND ENHANCE ANTI-ARSON PROGRAMS AND EFFORTS TARGETING JUVENILES.

THESE FIRE PREVENTION OBJECTIVES ARE TO BE FUNDED BY VARIOUS SMALL DONATIONS AND GRANTS.

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		50,000	50,000	50,000	
b)	Fringe Benefits					
200	Purchase of Services		50,000	50,000	50,000	
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment		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		200,000	200,000	200,000	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	FIRE PREVENTION AND SAFETY PROGRAM	G13544
	State	Award Period	Type of Grant
	Other Govt.	7/01/13 - 6/30/14	CATEGORICAL
X	*Local (Non-Govt.)*	***Matching Requirements***	

Grant Objective

Various unexpected/ unplanned small grants and donations for Fire Prevention related activities

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		50,000	50,000	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		50,000	50,000	50,000	
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment		50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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)		200,000	200,000	200,000	
	Total		200,000	200,000	200,000	

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division FIRE MARSHAL'S OFFICE	No. 03
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Major Objectives

TO INVESTIGATE ALL FIRES FOR DETERMINATION AS TO CAUSE, ORIGIN AND CIRCUMSTANCES WITHIN THE CITY OF PHILADELPHIA.

TO REDUCE FIRES, DEATHS AND INJURIES THROUGH AGGRESSIVE PREVENTION AND ANTI-ARSON STRATEGIES.

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	1,777,536	1,738,000	2,261,353	1,894,278	(367,075)
b)	Fringe Benefits					
200	Purchase of Services	14,990	15,000	15,000	15,000	
300	Materials and Supplies	19,728	20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,812,254	1,773,000	2,296,353	1,929,278	(367,075)

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	19	20	19	20	
111	Part Time					
	Total	19	20	19	20	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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)
	RESPONSIBILITY CENTER 01							
	FIRE MARSHAL'S OFFICE							
1	CLERK 3	33,489 - 36,542	2	2	2	2	75,123	
2	CLERK TYPIST 2	30,584 - 33,241	1	1	1	1	31,661	
3	FIRE BATTALION CHIEF	87,790 - 91596	1	1	1	1	89,523	
4	FIRE DEPUTY CHIEF	100,081 - 104,419	1	1	1	1	110,371	
5	FIRE LIEUTENANT	66,387 - 69,265	10	11	10	11	807,353	
	SUBTOTAL - FMO - CIVILIAN		3	3	3	3	106,784	
	SUBTOTAL - FMO - UNIFORM		12	13	12	13	1,007,247	
	SUBTOTAL FIRE MARSHAL'S OFFICE		15	16	15	16	1,114,031	
	FIRE CODE UNIT							
6	FIRE CAPTAIN	75,681 - 78,962	1	1	1	1	77,175	
7	FIRE DEPUTY CHIEF	100,081 - 104,419	1	1	1	1	102,056	
8	FIRE LIEUTENANT	66,387 - 69,265	2	2	2	2	147,258	
	SUBTOTAL - CODE UNIT - UNIFORM		4	4	4	4	326,489	
	SUBTOTAL FIRE CODE UNIT		4	4	4	4	326,489	
	DIVISION TOTAL - CIVILIAN		3	3	3	3	106,784	
	DIVISION TOTAL - UNIFORM		16	17	16	17	1,333,736	
	DIVISION TOTALS		19	20	19	20	1,440,520	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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	**SUBTOTAL FROM SCHEDULE I**		19	20	19	20	1,440,520	
2	FEES TO BOARD MEMBERS						1,000	
3	UNUSED HOLIDAY PAY - UNIFORM						89,000	
4	OVERTIME - CIVILIAN						10,000	
5	OVERTIME - UNIFORM						209,000	
6	PREMIUM PAY						98,000	
7	TERMINAL PAY						45,000	
Total Gross Requirements			19	20	19	20	1,892,520	
	Plus: Earned Increment						721	
	Plus: Longevity						1,037	
	Less: Vacancy Allowance							
	Total Budget Request						1,894,278	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	1,201,918	20	1,431,286	19	20	1,442,278	10,992	
2	Part Time									
3	Premium Pay		89,101		92,607			98,000	5,393	
4	Fees to Board Members							1,000	1,000	
5	Regular Overtime		234,701		259,348			219,000	(40,348)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		168,048		100,531			89,000	(11,531)	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		83,768		64,261			45,000	(19,261)	
10	Retroactive Payments				313,320				(313,320)	
	Total	19	1,777,536	20	2,261,353	19	20	1,894,278	(367,075)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division FIRE MARSHAL'S OFFICE	No. 03
Program SERVICES TO PROPERTY - FIRE	No. 882	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,106	3,000	3,000	3,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses - oit					
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		2,000	2,000	2,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	7,185	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,700	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					
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	14,990	15,000	15,000	15,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	15,000	17,000	17,000	17,000	
309	Cordage & Fibers					
310	Electrical & Communication	3,330				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	138				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	742	2,000	2,000	2,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	120				
322	Small Power Tools & Hand Tools	310				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	89				
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	19,729	20,000	20,000	20,000	
	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) 401					
	Total					

71-53L

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division GENERAL SUPPORT	No. 04
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Major Objectives

TO PROVIDE THE RESOURCES, PLANS AND ALL THE GENERAL SUPPORT SERVICES REQUIRED TO SUPPORT THIS MAJOR EMERGENCY SERVICES DEPARTMENT.

THESE SUPPORT SERVICES INCLUDE PERSONNEL SERVICES, ACCOUNTING AND BUDGETARY FUNCTIONS, FACILITY MAINTENANCE AND THE PURCHASING, SERVICING, WAREHOUSING AND DELIVERY OF ALL SUPPLIES AND EQUIPMENT.

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	4,546,018	3,998,884	4,559,813	4,641,524	81,711
b)	Fringe Benefits					
200	Purchase of Services	69,544	87,700	87,700	87,700	
300	Materials and Supplies	94,900	92,000	92,000	92,000	
400	Equipment	45,774	49,000	49,000	49,000	
500	Contributions, Indemnities and Taxes	440,188				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,196,423	4,227,584	4,788,513	4,870,224	81,711

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	63	68	57	69	1
111	Part Time					
	Total	63	68	57	69	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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)
	GENERAL SUPPORT - UNIFORM EMPLOYEES							
1	FIRE BATTALION CHIEF/ FSP CHIEF	87,790 - 91,596	3	2	2	2	188,560	
2	FIRE CAPTAIN	75,681 - 78,962	4	4	3	4	332,199	
3	FIRE LIEUTENANT	66,387 - 69,265	5	5	3	5	340,000	
4	FIREFIGHTER / PARAMEDIC	43,748 - 60,759	4	5	3	5	310,000	
5	FSP EXPOSURE CONTROL OFFICER	75,681 - 78,962	1	1	1	1	83,068	
	DIVISION TOTAL - UNIFORM		17	17	12	17	1,253,827	
	GENERAL SUPPORT - CIVILIAN EMPLOYEES							
6	ACCOUNT CLERK	31,495 - 34,273	1	2	1	2	65,414	
7	ACCOUNTING SUPERVISOR	47,471 - 61,026	1	1	1	1	62,051	
8	ADMINISTRATIVE SPECIALIST 2	44,034 - 56,616	1	2	1	2	97,442	
9	BUILDING MAINTENANCE MECHANIC	36,185 - 39,657	1	1		1	41,082	
10	CLERK TYPIST 2	28,334 - 30,636	5	3	3	3	100,501	
11	CLERK 3	33,489 - 36,542	5	7	7	7	259,804	
12	CLERK MESSENGER (REG 32)	29,183 - 25,762	1	1	1	1	26,792	
13	COMMISSIONER	140,000 - 160,000	1	1	1	1	153,717	
14	COMPUTER USER SUPP SPECIALIST	36,185 - 39,657	1	1	1	1	40,282	
15	DEPT HUMAN RESOURCES MGR 3	63,925 - 82,194	1	1	1	1	80,590	
16	DEPARTMENTAL INVENTORY CONTROL MGR	47,471 - 61,026	1	1	1	1	63,051	
17	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273	3	3	2	3	102,029	
18	DEPT PAYROLL SUPERVISOR 2	36,185 - 39,657	1	1	1	1	40,682	
19	DEPT PERFORMANCE MANAGER	80,000 - 85,000	1	1	1	1	83,605	
20	DEPT PROCUREMENT SPECIALIST	37,189 - 47,818	1	1	1	1	48,843	
21	DEPUTY COMMISSIONER	125,000 - 135,000	5	5	4	5	645,771	
22	EQUIPMENT OPERATOR 2	34,387 - 37,561	2	2	2	2	73,173	
23	EXECUTIVE SECRETARY	30,320 - 38,891	3	3	3	3	120,418	
24	FISCAL OFFICER	65,524 - 84,249	1	1	1	1	86,074	
25	GIS MANAGER	57,597 - 74,051			1	1	73,000	1
26	HUMAN RESOURCES ASSOCIATE 3	52,192 - 67,097	1	1	1	1	66,256	
27	HUMAN RESOURCES PROFESSIONAL EEO	31,539 - 56,617		1		1	35,000	
28	INVENTORY CONTROL TECHNICIAN	36,991 - 40,594	1	1	1	1	41,819	
29	JUNIOR BUSINESS ANALYST	42000 - 46000	1	1	1	1	45,475	
30	MACHINERY AND EQUIPMENT MECHANIC	36,990 - 40,594	1	1	1	1	38,161	
31	MANAGEMENT ANALYST	43,500 - 49,500		1		1	49,500	
32	OFFSET DUPL MACHINE OPERATOR (REG. 32)	28,999- 37,617	1	1	1	1	38,800	
33	PAYROLL AND INVESTIGATIONS SUPV	39,623 - 50,946	1	1	1	1	52,171	
34	SECRETARY	30,565 - 33,241	1	1	1	1	30,585	
35	STORES MANAGER	38,912 - 42,809	1	1	1	1	43,835	
36	STORES WORKER	31,495 - 34,273	1	2	2	2	68,909	
37	STORES SUPERVISOR	35,288 - 38,603	1	1	1	1	37,209	
	DIVISION TOTAL - CIVILIAN EMPLOYEES		46	51	45	52	2,812,041	1
	DIVISION TOTAL - ALL EMPLOYEES		63	68	57	69	4,065,868	1

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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	**SUBTOTAL FROM SCHEDULE I (Page 2)**		63	68	57	69	4,065,868	1
2	UNUSED HOLIDAY PAY - UNIFORM						96,000	
3	OVERTIME - CIVILIAN						148,000	
4	OVERTIME - UNIFORM						175,000	
5	PREMIUM PAY						90,000	
6	TERMINAL PAY						83,000	
7								
Total Gross Requirements			63	68	57	69	4,657,868	1
	Plus: Earned Increment						3,963	
	Plus: Longevity						456	
	Less: Vacancy Allowance						(20,763)	
	Total Budget Request						4,641,524	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	63	3,859,855	68	3,671,171	57	69	4,049,524	378,353	1
2	Part Time									
3	Premium Pay		106,656		97,252			90,000	(7,252)	
4	Fees to Board Members									
5	Regular Overtime		387,131		352,811			323,000	(29,811)	
6	Holiday Overtime - Civilian									
7	Unused Uniform Hol. Pay		121,033		60,482			96,000	35,518	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		71,343		65,097			83,000	17,903	
10	Retroactive Payments				313,000				(313,000)	
	Total	63	4,546,018	68	4,559,813	57	69	4,641,524	81,711	1

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department FIRE	No. 13	Division GENERAL SUPPORT	No. 04
Program SERVICES TO PROPERTY - FIRE	No. 882	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication - Transferred to DOT					
210	Postal Services					
211	Transportation	6,637	5,000	5,000	5,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses - DOT					
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	1,607				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		5,000	5,000	5,000	
256	Seminar & Training Sessions	6,577	27,000	27,000	27,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees		18,000	18,000	18,000	
260	Repair & Maintenance Charges	46,028	28,500	28,500	28,500	
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	8,694	4,200	4,200	4,200	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	69,543	87,700	87,700	87,700	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,687	4,000	4,000	4,000	
305	Building & Construction		1,000	1,000	1,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	25,500	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	157	25,000	25,000	25,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	154	15,200	15,200	15,200	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8	2,000	2,000	2,000	
317	Hospital & Laboratory	65,380	9,000	9,000	9,000	
318	Janitorial, Laundry & Household		2,000	2,000	2,000	
320	Office Materials & Supplies	732	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools		2,800	2,800	2,800	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	1,282	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	94,900	92,000	92,000	92,000	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		6,000	6,000	6,000	
417	Hospital & Laboratory					
420	Office Equipment		9,000	9,000	9,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	4,466	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)					
428	Vehicles					
430	Furniture & Furnishings	41,308	28,000	28,000	28,000	
499	Other Equipment (not otherwise classified) 401/418					
	Total	45,774	49,000	49,000	49,000	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY- FIRE	882	GENERAL	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
569	Other - non Automotive					
513	Indemnities					
561	Auto - - Motor Vehicle	405,500				
571	Auto - - Motor Vehicle	500				
589	Other Miscellaneous Claims					
571N	Auto - - Motor Vehicle / Non-punitive Damages	6,451				
573	Fire Damage - Non-Punitive Damages					
579N	Other Non-Automotive / Non-Punitive	1,736				
579	Other-Non-Automotive	10,000				
584	Employee Claims - Not workman's Comp					
588	Civil Rights - Attorney Fees	16,000				
	Total	440,188				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	FUNDS GENERAL / GRANTS REVENUE	No. 01 / 08

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	29,440,699	28,424,000	37,804,690	31,393,034	(6,411,656)
b)	Fringe Benefits	105,928	96,000	96,000	96,000	
200	Purchase of Services	4,278,436	4,294,990	4,292,290	4,292,290	
300	Materials and Supplies	2,066,841	2,128,302	2,028,302	2,118,302	90,000
400	Equipment	3,260	102,000	192,000	102,000	(90,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,895,164	35,045,292	44,413,282	38,001,626	(6,411,656)

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	35,293,888	34,173,299	43,553,989	37,142,333	(6,411,656)
08	GRANTS REVENUE	601,276	871,993	859,293	859,293	
	Total	35,895,164	35,045,292	44,413,282	38,001,626	(6,411,656)

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	372	397	363	399	2
08	GRANTS REVENUE	4	5	4	5	
	Total Full Time	376	402	367	404	2

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2014 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GENERAL	No. 01

Major Objectives

TO PROVIDE EMERGENCY MEDICAL SERVICES TO THE CITIZENS AND VISITORS OF PHILADELPHIA.

THESE SERVICES INCLUDE ON-SITE MEDICAL TREATMENT AND TRANSPORTATION TO A HOSPITAL EMERGENCY ROOM.

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	29,199,590	28,079,000	37,459,690	31,048,034	(6,411,656)
b)	Fringe Benefits					
200	Purchase of Services	4,071,810	4,071,810	4,071,810	4,071,810	
300	Materials and Supplies	2,019,228	1,920,489	1,830,489	1,920,489	90,000
400	Equipment	3,260	102,000	192,000	102,000	(90,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,293,888	34,173,299	43,553,989	37,142,333	(6,411,656)

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	372	397	363	399	2
111	Part Time					
	Total	372	397	363	399	2

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	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)
	RESPONSIBILITY CENTER 01							
1	CLERK TYPIST 2	28,335 - 30,636	1	1	1	1	28,335	
2	ASSISTANT DEPUTY COMMISSIONER - EMS	80,000 - 95,000				1	85,000	1
3	DEPUTY COMMISSIONER - EMS	128,268		1		1	128,268	
4	EMERGENCY MEDICAL TRAINING COORD.	46,313 - 59,538	1	1	1	1	61,563	
5	FIRE PARAMEDIC CAPTAIN	75,681 - 78,962	6	6	6	6	500,850	
6	FIRE PARAMEDIC LIEUTENANT	66,387 - 69,265	10	12	11	12	876,350	
7	FIRE PARAMEDIC SERVICES CHIEF	87,790 - 91,596	5	6	7	6	558,400	
8	FIRE PARAMEDIC DEPUTY CHIEF	100,081 - 104,419				1	102,000	1
9	FIRE SERVICE PARAMEDIC	43,748 - 66,835	240	238	214	238	14,770,500	
10	FIREFIGHTER (EMT'S)	43,748 - 60,759	109	132	123	132	7,109,250	
	DIVISION TOTAL - CIVILIAN		2	3	2	4	303,166	1
	DIVISION TOTAL - UNIFORM		370	394	361	395	23,917,350	1
	DIVISION TOTALS		372	397	363	399	24,220,516	2

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	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. 6) (9)
1	**SUBTOTAL FROM SCHEDULE 1**		372	397	363	399	24,220,516	2
2	UNUSED HOLIDAY PAY - UNIFORM						928,000	
3	OVERTIME - CIVILIAN						9,000	
4	OVERTIME - UNIFORM						5,512,000	
5	PREMIUM PAY						963,500	
6	TERMINAL LEAVE						65,000	
Total Gross Requirements			372	397	363	399	31,698,016	2
	Plus: Earned Increment						293,093	
	Plus: Longevity						16,925	
	Less: Vacancy Allowance						(960,000)	
	Total Budget Request						31,048,034	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	372	20,651,448	397	22,898,985	363	399	23,570,534	671,549	2
2	Part Time									
3	Premium Pay		1,487,397		1,585,677			963,500	(622,177)	
4	Fees to Board Members									
5	Regular Overtime		6,062,655		5,098,572			5,521,000	422,428	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		970,567		903,397			928,000	24,603	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		27,523		66,159			65,000	(1,159)	
10	Retroactive Payments				6,906,900				(6,906,900)	
	Total	372	29,199,590	397	37,459,690	363	399	31,048,034	(6,411,656)	2

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication (Transferred to DOT)					
210	Postal Services	219	2,400	2,400	400	(2,000)
211	Transportation	11,242	4,000	4,000	6,000	2,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses (to DOT)	119				
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	3,017,578	3,616,810	3,616,810	3,616,810	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	731	4,245	4,245	4,245	
256	Seminar & Training Sessions	144,088	130,000	130,000	130,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	897,153	309,355	309,355	313,355	4,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp Hardware/Software (to DOT)					
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	679	5,000	5,000	1,000	(4,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,071,809	4,071,810	4,071,810	4,071,810	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	28,947	18,000	18,000	18,000	
305	Building & Construction		5,500	5,500	5,500	
306	Library Materials					
307	Chemicals & Gases	138,247	40,000	40,000	40,000	
308	Dry Goods, Notions & Wearing Apparel	323,200	490,000	490,000	490,000	
309	Cordage & Fibers					
310	Electrical & Communication	16,700	10,000	10,000	10,000	
311	General Equipment & Machinery	4,105				
312	Fire Fighting & Safety	5,849	10,000	10,000	10,000	
313	Food	935	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,148	10,000	10,000	10,000	
317	Hospital & Laboratory	1,488,233	1,298,489	1,208,489	1,298,489	90,000
318	Janitorial, Laundry & Household	1,516	6,000	6,000	6,000	
320	Office Materials & Supplies	7,161	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools	37	5,000	5,000	5,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,844	2,000	2,000	2,000	
325	Printing	216	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	90				
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,019,228	1,920,489	1,830,489	1,920,489	90,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		10,000		10,000	10,000
417	Hospital & Laboratory		48,000		48,000	48,000
420	Office Equipment		9,000	9,000	9,000	
423	Plumbing, AC & Space Heating		4,000	4,000	4,000	
424	Precision, Photographic & Artists	166	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)	401				
428	Vehicles (3 Medic Units)			164,000		(164,000)
430	Furniture & Furnishings	2,693	12,000	11,000	12,000	1,000
499	Other Equipment (not otherwise classified) 418		15,000		15,000	15,000
	Total	3,260	102,000	192,000	102,000	(90,000)

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	3,017,578	3,616,810	3,616,810	3,616,810	
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	TRUSTEES OF THE UNIVERSITY OF PA.	129,500	129,500	129,500	EMERGENCY MEDICAL COMMAND
250	911 SAFETY (note)		387,000	387,000	REPAR AND CLEANING BUNKER GEAR
250	INTERMIEDIX, INC	2,888,000	3,100,000	3,100,000	EMERGENCY MEDICAL SERVICES BILLING
250	OTHER	78	310	310	
	TOTALS	3,017,578	3,616,810	3,616,810	

Note:previously charged to 260 new contract 250

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	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)
256	SEMINARS, TRAINING, TUITION		144,088	130,000	130,000	
260	EQUIP. REPAIR AND MAINT. SERVICES		897,153	309,355	313,355	4,000
307	MEDICAL OXYGEN		138,247	40,000	40,000	
308	ANNUAL UNIFORM ALLOWANCES, BUNKER GEAR, HELMETS, GLOVES, ETC.		323,200	490,000	490,000	
317	ALL EMERGENCY MEDICAL SUPPLIES AND DRUGS. EXAMPLES: ELECTRODES, NEBULIZERS, OXYGEN TUBING, BLOOD PRESSURE CUFFS, LATEX GLOVES, ETC.		1,488,233	1,208,489	1,298,489	90,000

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GRANTS REVENUE	No. 08

Major Objectives

MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SYSTEM.

FUNDED BY PA. DEPT. OF HEALTH

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	241,110	345,000	345,000	345,000	
b)	Fringe Benefits	105,927	96,000	96,000	96,000	
200	Purchase of Services	206,626	223,180	220,480	220,480	
300	Materials and Supplies	47,613	207,813	197,813	197,813	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	601,276	871,993	859,293	859,293	

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	4	5	4	5	
111	Part Time					
	Total	4	5	4	5	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	ANNUAL AWARD PROGRAM	G13857
X	*State*	Award Period	Type of Grant
	Other Govt.	7/01/13 - 6/30/14	COST REIMBURSEMENT - PA DEPT OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

CITY TO MATCH PART OF EQUIPMENT PURCHASES AND FUND ANY FLEX FRINGE BENEFIT PAYMENTS.

Grant Objective

TO MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SERVICES 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	241,110	345,000	345,000	345,000	
100 b)	Fringe Benefits - Total	105,927	96,000	96,000	96,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,739	5,498	5,498	5,498	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,224	3,100	3,100	3,100	
	Class 190 - Pension Obligation Bonds	10,556	8,949	8,949	8,949	
	Class 191 - Pension Contributions	40,966	34,035	34,035	34,035	
	Class 192 - FICA	4,918	10,000	10,000	10,000	
	Class 193 - Health / Medical	41,726	33,268	33,268	33,268	
	Class 194 - Group Life	219	550	550	550	
	Class 195 - Group Legal	579	600	600	600	
200	Purchase of Services	206,626	220,480	220,480	220,480	
300	Materials and Supplies	7,613	157,813	157,813	157,813	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	561,276	819,293	819,293	819,293	

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	561,276	819,293	819,293	819,293	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	561,276	819,293	819,293	819,293	

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	5	4	5	
111	Part Time					
	Total	4	5	4	5	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ANNUAL AWARD PROGRAM	G13857
	State	Award Period	Type of Grant
	Other Govt.	7/01/13 - 6/30/14	COST REIMBURSEMENT - PA DEPT OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

CITY TO MATCH PART OF EQUIPMENT PURCHASES AND FUND ANY FLEX FRINGE BENEFIT PAYMENTS.

Grant Objective

TO MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SERVICES 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		2,700			
300	Materials and Supplies	40,000	50,000	40,000	40,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,000	52,700	40,000	40,000	

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	40,000	52,700	40,000	40,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	40,000	52,700	40,000	40,000	

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					

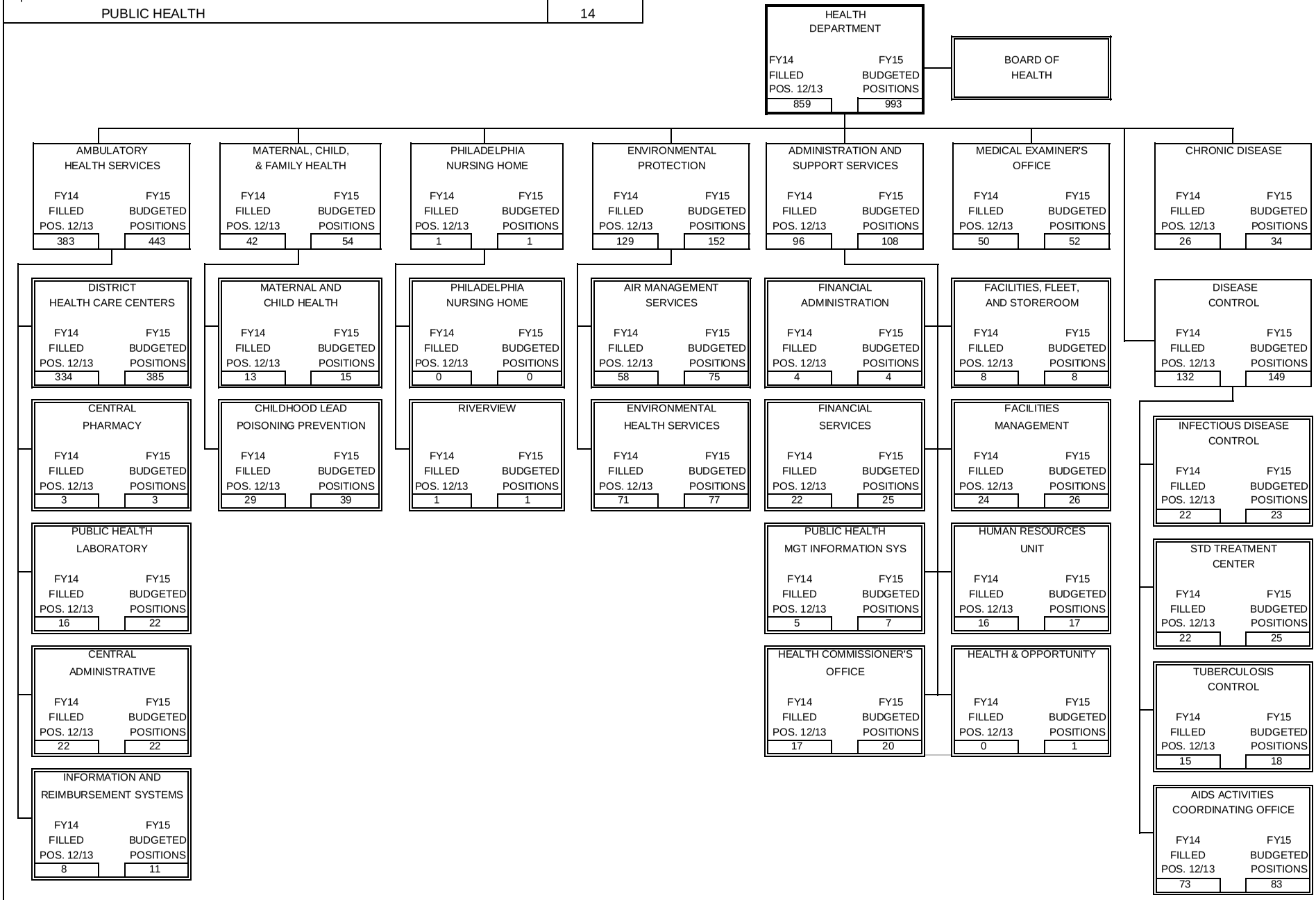
71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department: PUBLIC HEALTH | No. 14



71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: PUBLIC HEALTH — No. 14

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	40,531,941	47,538,405	47,538,405	47,538,405	
		b)	Fringe Benefits					
		200	Purchase of Services	62,920,371	60,953,424	60,953,424	60,963,510	10,086
		300	Materials and Supplies	4,651,377	5,305,674	5,305,674	5,305,674	
		400	Equipment	336,272	185,094	185,094	185,094	
		500	Contributions, etc.	91,697				
		800	Payments to Other Funds	500,000	500,000	500,000	500,000	
			Total	109,031,658	114,482,597	114,482,597	114,492,683	10,086
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	9,623,635	11,578,787	10,040,399	11,466,476	1,426,077
		b)	Fringe Benefits	3,983,049	4,546,087	3,791,080	4,311,709	520,629
		200	Purchase of Services	58,370,210	59,864,365	58,864,933	61,182,597	2,317,664
		300	Materials and Supplies	958,750	1,825,291	1,693,016	1,225,620	(467,396)
		400	Equipment	689,333	475,069	659,066	595,840	(63,226)
		500	Contributions, etc.					
		800	Payments to Other Funds	451,025	854,733	683,242	732,415	49,173
			Total	74,076,002	79,144,332	75,731,736	79,514,657	3,782,921
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	2,655,453	5,772,249	3,280,831	4,828,785	1,547,954
		b)	Fringe Benefits					
		200	Purchase of Services	142,058,996	153,274,083	153,274,083	155,351,615	2,077,532
		300	Materials and Supplies	5,056	5,500	5,500	6,280	780
		400	Equipment		5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	3,000,000	1,500,000	1,500,000	2,000,000	500,000
			Total	147,719,505	160,556,832	158,065,414	162,191,680	4,126,266
		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	52,811,029	64,889,441	60,859,635	63,833,666	2,974,031
		b)	Fringe Benefits	3,983,049	4,546,087	3,791,080	4,311,709	520,629
		200	Purchase of Services	263,349,577	274,091,872	273,092,440	277,497,722	4,405,282
		300	Materials and Supplies	5,615,183	7,136,465	7,004,190	6,537,574	(466,616)
		400	Equipment	1,025,605	665,163	849,160	785,934	(63,226)
		500	Contributions, etc.	91,697				
		800	Payments to Other Funds	3,951,025	2,854,733	2,683,242	3,232,415	549,173
			Total	330,827,165	354,183,761	348,279,747	356,199,020	7,919,273

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GENERAL FUND - 01						
AMBULATORY HEALTH SERVICES - 20						
Fully fund physician in Division 22	(15,000)					(15,000)
Transfer appropriations back to Division 22		(2,370,000)				(2,370,000)
Transfer appropriations to Div. 28 to fund increase in contracted physician salary post dept-wide increase		(5,602)				(5,602)
Ambulatory Health Services - Total	(15,000)	(2,375,602)				(2,390,602)
MATERNAL, CHILD & FAMILY HEALTH - 21						
Transfer Contracts Auditor 2 from Div. 21 to Div. 24	(58,042)					(58,042)
Maternal, Child and Family Health - Total	(58,042)					(58,042)
RIVERVIEW - 22						
Fully fund physician following dept-wide compensation increase	15,000					15,000
Restore appropriations transferred to Div. 20 and Div 30 in FY2014		2,570,000				2,570,000
Philadelphia Nursing Home - Total	15,000	2,570,000				2,585,000
ADMINISTRATION AND SUPPORT SERVICES - 24						
Transfer Contracts Auditor 2 to Div. 24 to Div. 21	58,042					58,042
Energy Efficiency Savings Program		10,086				10,086
Administrative & Support Services - Total	58,042	10,086				68,128
MEDICAL EXAMINER'S OFFICE - 28						
Transfer appropriations to Div. 28 to fund increase in contracted physician salary post dept-wide increase		5,602				5,602
Medical Examiner's Office- Total		5,602				5,602
DISEASE CONTROL - 30		(200,000)				(200,000)
Transfer appropriations back to Division 22						
Infectious Disease Control - Total		(200,000)				(200,000)
GENERAL FUND - TOTAL		10,086				10,086

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PUBLIC HEALTH	14

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GRANTS REVENUE FUND - 08						
AMBULATORY HEALTH SERVICES						
Outpatient HIV Early Intervention Services	10,393	(108,608)	(1,388)		10,411	(89,192)
WIC & Youth and Affected Family Members AIDS Healthcare	(21,045)	20,163	(1,005)		1,887	
Phila. Bridge to Care Initiative (Merck)		(1,611)	1,611			
Family Planning	174,186	(73,750)	(100,436)			
Dental Challenge	(81,619)		(14,064)			(95,683)
Breast Health Outreach & Counseling						
HIV Emergency Relief Project	(61,000)		(650)		16,504	(45,146)
Colorrectal Cancer Screening Program	46,951					46,951
Ambulatory Health Services - Total	67,866	(163,806)	(115,932)		28,802	(183,070)
MATERNAL, CHILD AND FAMILY HEALTH						
Healthy Start Initiative (West)	27,671	(19,051)	(8,620)			
Primary & Preventive MIH Services	8,602	(11,988)			1,984	(1,402)
Children with Special Health Care Needs	5,000	(5,000)				
HUD Safe Home Program - State						
HUD Project A.I.R. (Asthma)	(109,326)	(282,000)	(49,000)		(8,798)	(449,124)
Childhood Lead Poisoning Prevention -Block Grant	(259,149)					(259,149)
Child and Adolescent Services		(182,042)	500			(181,542)
Maternal, Child and Family Health - Total	(327,202)	(500,081)	(57,120)		(6,814)	(891,217)
ENVIRONMENTAL PROTECTION						
Asbestos Certification	(15,160)					(15,160)
Air Pollution Control	99,018					99,018
National Air Toxics Site Grant (NATTS)		(14,355)	14,355			
Near Road Monitoring Station		(68,000)	(127,000)			(195,000)
Biowatch	33,244	3,476	(1,694)		(3,426)	31,600
Title V Emissions Fees		4,000	3,300			7,300
Environmental Protection - Total	117,102	(74,879)	(111,039)		(3,426)	(72,242)
ADMINISTRATIVE & SUPPORT SERVICES						
Health Outcomes	100,206	(702,184)	(3,712)		(11,504)	(617,194)
PAC - Improve Outcomes for Youth	(99,833)	(197,876)				(297,709)
ARRA Obesity Policy and Initiative						
Administrative & Support Services - Total	373	(900,060)	(3,712)		(11,504)	(914,903)
CHRONIC DISEASES						
Community Transformation	722,227	387,984	3,299		11,064	1,124,574
Comprehensive Tobacco Control Program	156,627	179,437	(1,500)		(2,057)	332,507
Salt Reduction in Communities Program	53,833	(492)			(341)	53,000
Robert Wood Johnson Foundation		53,759	(2,333)		(1,779)	49,647
Chronic Diseases - Total	932,687	620,688	(534)		6,887	1,559,728

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
MEDICAL EXAMINIERS OFFICE						
Vital Statistics Act 122		(66,303)	66,303			
Medical Examiner's Office- Total		(66,303)	66,303			
DISEASE CONTROL						
HIV/AIDS Surveillance	45,000					45,000
HIV/AIDS Morbidity & Risk Behavior Medical Monitoring	9,720	11,583			663	21,966
National HIV Behavioral Surveillance	1,306	14,017			89	15,412
AIDS Prevention Project		300,000				300,000
AIDS Program Services/ Act 656	17,948	1,652,046			1,223	1,671,217
Ryan White Part B	(18,949)	(1,125,765)			130	(1,144,584)
Ryan White Part A	178,874	1,000,000				1,178,874
Refugee Health Care Manager		37,807	(926)			36,881
PPHF Immunization Capacity Building		(400,337)	(29,800)			(430,137)
Comprehensive STD Prevention Systems	102,001	349,069				451,070
Federal Tuberculosis Control Program	582,665	110,263	1,913		11,640	706,481
State Tuberculosis Control Program		120,149				120,149
PPHF INCREASING (HPV) Vaccination Coverage	16,503	475,043	3,567		5,065	500,178
Epidemiology Laboratory Capacity (Varicella Surv C)		3,993	2,000			5,993
Philadelphia Viral Hepatitis Prevention Surveillance	129,053	66,724	8,496		13,539	217,812
Program Collaboration & Service Integration			(8,455)			(8,455)
Public Health Prepardness Planner	17,500					17,500
Bioterrorism Preparedness		444,677				444,677
Reaching Adolescents for HPV Immunization	(13,326)	(16,306)	(215)		(2,092)	(31,939)
Coordination & Implementation of Enhanced (ECHPP)	(19,258)	(218,453)	(299,928)		(7,842)	(545,481)
ELC:PPHF	52,352	283,012	7,232		6,278	348,874
ELC: non PPHF	54,491	294,583	7,528		6,535	363,137
Infectious Disease Control - Total	1,155,880	3,402,105	(308,588)		35,228	4,284,625
GRANTS REVENUE FUND - TOTAL	1,946,706	2,317,664	(530,622)		49,173	3,782,921
ACUTE CARE HOSPITAL ASSESSMENT FUND- 14						
AMBULATORY HEALTH SERVICES						
Succession strategies for health center leadership	1,547,954					1,547,954
Additional contract services for Elec. Health Record and Health Information Exchange Implementation		2,077,532				2,077,532
Additional supplies for EHR system implementation			780			780
Payments to Capital Projects					500,000	500,000
ACUTE CARE HOSP. ASSESSMENT FUND - TOTAL	1,547,954	2,077,532	780		500,000	4,126,266
ALL FUNDS - TOTAL	3,494,660	4,405,282	(529,842)		549,173	7,919,273

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: PUBLIC HEALTH

No. 14

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/2013 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	875	43,130,952	998	48,350,145	859	993	50,180,822	(5)	1,830,677
2	Part Time	50	6,142,167	83	9,535,986	54	84	10,592,186	1	1,056,200
3	Temporary and Seasonal		261,889		219,000			219,000		
4	Fees to Board Members									
5	Regular Overtime		2,792,218		2,292,750			2,389,692		96,942
6	Holiday Overtime		50,601		35,395			35,395		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		33,652		41,578			41,277		(301)
9	Lump Sum Sep. Pmts.		399,550		378,044			368,557		(9,487)
10	Sick Pay				6,737			6,737		
	Total	925	52,811,029	1,081	60,859,635	913	1,077	63,833,666	(4)	2,974,031
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	687	33,607,174	762	38,319,183	676	762	38,080,896		(238,287)
2	Part Time	26	3,790,623	46	6,621,765	34	46	6,880,052		258,287
3	Temporary and Seasonal		163,598		117,000			117,000		
4	Fees to Board Members									
5	Regular Overtime		2,559,251		2,089,472			2,069,472		(20,000)
6	Holiday Overtime		44,288		35,395			35,395		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		31,193		38,622			38,622		
9	Lump Sum Sep. Pmts.		335,814		316,968			316,968		
10	Sick Pay									
	Total	713	40,531,941	808	47,538,405	710	808	47,538,405		
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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442		

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	25,998,017	34,056,838	31,524,684	33,106,139	1,581,455
b)	Fringe Benefits	337,714	442,402	452,977	472,342	19,365
200	Purchase of Services	164,630,282	171,586,023	174,454,070	173,992,194	(461,876)
300	Materials and Supplies	3,807,570	4,446,738	4,533,502	4,432,414	(101,088)
400	Equipment	255,396	88,307	162,371	148,307	(14,064)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,016,184	1,515,671	1,521,234	2,050,036	528,802
900	Advances and Misc. Payments					
	Total	198,045,163	212,135,979	212,648,838	214,201,432	1,552,594

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	46,340,550	46,873,949	49,243,949	46,853,347	(2,390,602)
08	GRANTS REVENUE	3,985,108	4,705,198	5,339,475	5,156,405	(183,070)
14	ACUTE CARE HOSPITAL ASSESSMENT	147,719,505	160,556,832	158,065,414	162,191,680	4,126,266
	Total	198,045,163	212,135,979	212,648,838	214,201,432	1,552,594

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	373	404	358	404	
08	GRANTS REVENUE	19	21	15	21	
14	ACUTE CARE HOSPITAL ASSESSMENT	8	14	10	18	4
	Total Full Time	400	439	383	443	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)
01	GENERAL	24	44	32	44	
08	GRANTS REVENUE	1	1		2	1
14	ACUTE CARE HOSPITAL ASSESSMENT	23	35	20	35	
	Total Part Time	48	80	52	81	1

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

To preserve, promote, and protect the health of Philadelphians by primary care and preventive health services through its public health program. This is accomplished through the establishment and maintenance of Health Care Centers in which provision of comprehensive health care is available through coordination of public and private resources. To provide Pharmacy and Laboratory services to patients seen at the Health Centers. To maintain billing systems which maximize revenue received by the City for services provided.

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	22,313,842	27,024,229	27,024,229	27,009,229	(15,000)
b)	Fringe Benefits					
200	Purchase of Services	20,014,736	15,421,464	17,791,464	15,415,862	(2,375,602)
300	Materials and Supplies	3,791,451	4,349,949	4,349,949	4,349,949	
400	Equipment	220,521	78,307	78,307	78,307	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,340,550	46,873,949	49,243,949	46,853,347	(2,390,602)

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	373	404	358	404	
111	Part Time	24	44	32	44	
	Total	397	448	390	448	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	CENTRAL ADMINISTRATIVE SERVICES							
1	Administrative Assistant	34,560 - 44,429	1	1	1	1	46,254	
2	Administrative Officer	45,136 - 58,032	1	1	1	1	56,235	
3	Administrative Services Supervisor	35,424 - 45,540	1		1	1	46,765	1
4	Administrative Trainee I	32,122 - 41,298				1	32,122	1
5	Behavioral Health Clinical Supervisor	57,269 - 73,632	1					
6	Clerk III	33,489 - 36,542		1				(1)
7	Clerical Supervisor II	35,288 - 38,603	1					
8	Clerk Typist I	26,042 - 27,809	1		1	1	26,042	1
9	Clerk Typist II	28,335 - 30,636	2	3	2	2	56,670	(1)
10	Community Health Registered Nurse	49,054 - 63,055	1					
11	Contract Coordinator	50,280 - 64,631	1	1	1	1	65,656	
12	Executive Secretary	30,320 - 38,981	1	1	1			(1)
13	Health Center Nursing Director	76,243 - 98,021	1	1	1	1	99,046	
14	Health Services Administrator I	48,358 - 58,032	2	2	2	2	109,620	
15	Health Services Administrator II	61,399 - 78,938		1				(1)
16	Health Services Administrator III	72,987 - 93,842	1	1	1	1	95,467	
17	Health Services Social Work Supervisor	50,280 - 64,631	1	1	1	1	66,056	
18	Medical Clerk	33,489 - 36,542	5	5	6	6	207,946	1
19	Mental Health Emergency Services Coordinator II	46,313 - 59,538	1	1	1	1	60,763	
20	Public Health Program Analyst	46,313 - 59,538		1	1	1	60,163	
21	Radiographer Services Administrator	50,280 - 64,631	1	1	1	1	65,656	
	SUB-TOTAL - FULL TIME		23	22	22	22	1,094,461	
	PART TIME							
22	Executive Medical Services Director	151.43/hr.	1	1	1	1	258,287	
23	Medical Services Director	133.73/hr.	2	2	3	2	445,053	
	SUB-TOTAL - CENTRAL ADMINISTRATIVE		26	25	26	25	1,797,801	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	PUBLIC HEALTH LABORATORY							
24	Account Clerk	31,495 - 34,273	1	1	1	1	31,495	
25	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,054	
26	Administrative Scientist	69,998 - 89,994	1	1	1	1	91,419	
27	Administrative Services Supervisor	35,424 - 45,540		1		1	35,424	
28	Clerk II	28,335 - 30,636	1			1	28,335	1
29	Clerk Typist II	28,335 - 30,636	1	1		1	28,335	
30	Medical Assistant	35,288 - 38,603	1	1	1	1	35,288	
31	Medical Director, Laboratory Services	117,598 - 160,113	1	1	1	1	151,820	
32	Medical Technologist I	40,425 - 51,960	5	5	4	5	252,165	
33	Medical Technologist II	44,035 - 56,617	2	3	1	3	157,206	
34	Public Health Laboratory Section Supervisor	57,269 - 73,632	2	2	2	2	149,714	
35	Science Technician	36,186 - 39,657	4	5	4	4	162,928	(1)
	SUB-TOTAL - FULL TIME		20	22	16	22	1,169,183	
	PHARMACY SERVICES							
36	Pharmaceutical Services Director	87,554 - 112,566	1	1	1	1	113,191	
37	Pharmaceutical Technician	30,584 - 33,242	2	2	2	2	64,728	
	SUB-TOTAL - PHARMACY SERVICES		3	3	3	3	177,919	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	DISTRICT HEALTH CENTERS							
38	Administrative Services Supervisor	35,424 - 45,540	6	8	6	8	361,315	
39	Certified Registered Nurse Practitioner	71,207 - 91,553	5	8	7	8	645,518	
40	Clerical Supervisor I	31,495 - 34,273		1				(1)
41	Clerical Supervisor II	35,288 - 38,603	9	9	9	8	304,698	(1)
42	Clerk II	28,335 - 30,636	1	2		1	28,335	(1)
43	Clerk Typist I	26,042 - 27,809	5	7	4	9	243,168	2
44	Clerk Typist II	28,335 - 30,636	31	37	28	27	799,713	(10)
45	Community Health Nursing Supervisor	57,269 - 73,632	17	16	15	16	1,131,165	
46	Community Health Registered Nurse	49,054 - 63,055	42	41	38	44	2,636,047	3
47	Custodial Worker I	27,277 - 29,274	11	12	11	12	347,069	
48	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	33,867	
49	Dental Assistant	31,495 - 34,273	3	3	3	3	102,691	
50	Dental Technotherapist	35,288 - 38,603	7	7	6	7	261,132	
51	Health Care Aide	28,335 - 30,636	3	3	3	3	95,583	
52	Health Care Coordinator	65,524 - 84,249	9	9	8	9	745,691	
53	Health Services Administrator III	72,987 - 93,842	8	8	8	8	760,136	
54	Health Services Social Worker II	42,170 - 54,218	8	8	8	8	429,096	
55	Interpreter	35,288 - 38,603	1	2	2	2	72,697	
56	Mammographer	38,913 - 42,810	3	3	3	3	129,055	
57	Medical Assistant	35,288 - 38,603	37	40	36	40	1,489,965	
58	Medical Care Clinical Director	128,662 - 165,426	1	3	1	3	427,511	
59	Medical Clerk	33,489 - 36,542	66	60	68	72	2,452,535	12
60	Medical Specialist	121,497 - 156,208		2		2	312,416	
61	Nutritionist	42,170 - 54,218	2	2	2	2	110,086	
62	Painter I	35,288 - 38,603		1		1	35,288	
63	Pharmaceutical Technician	30,584 - 33,242	13	14	14	14	448,725	
64	Pharmaceutical Technician Supervisor	33,489 - 36,542	1	1	1	1	36,134	
65	Pharmacist	71,207 - 91,553	4	4	4	4	330,226	
66	Pharmacy Manager	79,710 - 102,481	8	8	8	8	756,086	
67	Physician	114,730 - 147,507	2	9	2	9	1,327,563	
68	Practical Nurse	35,288 - 38,603	1	2	1	1	40,028	(1)
69	Radiographer	36,186 - 39,657	5	5	5	5	189,497	
70	Science Technician	36,186 - 39,657	4	4	4	4	157,978	
71	Service Representative	30,584 - 33,242	5	5	3	3	94,157	(2)
72	Social Work Services Trainee	31,339 - 40,291		1				(1)
	SUB-TOTAL FULL TIME		319	346	309	346	17,335,171	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	DISTRICT HEALTH CENTERS							
	PART TIME							
73	Half-Time Physician	76,874 - 103,255		1	2	1	103,255	
74	Physician	112.60/hr.	6	19	12	19	3,004,432	
75	Medical Care Clinical Director	126.28/hr.	5	9	5	9	1,706,372	
76	Medical Specialist	119.24/hr.	3	3	2	3	539,442	
77	Dentist I	47,804 - 61,459	6	7	5	7	430,213	
78	Dentist II	62.57/hr.	2	2	2	2	127,998	
	SUB-TOTAL PART TIME		22	41	28	41	5,911,712	
	SUB-TOTAL-DISTRICT HEALTH CENTERS		341	387	337	387	23,246,883	
	INFORMATION & REIMBURSEMENT SYSTEMS							
79	Administrative Officer	45,136 -58,032	1	1	1	1	56,035	
80	Administrative Services Supervisor	35,424 - 45,540				1	35,424	1
81	Clerk Typist II	28,335 - 30,636	2	2	2	2	56,670	
82	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,267	
83	Health Services Analysis Director	72,987 - 93,842		1		1	72,987	
84	Information Technology Trainee	35,879 - 46,125	1	1				(1)
85	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,323	
86	Medical Clerk	33,489 - 36,542	1	2	1	2	66,978	
87	Programmer Analyst I	38,657 - 49,703			1	1	41,420	1
88	Programmer Analyst III	49,054 - 63,055	1	1	1	1	49,054	
89	Service Representative	30,584 - 33,242		1				(1)
	SUB-TOTAL - INFORMATION AND REIMBURSEMENT SYSTEMS		8	11	8	11	481,158	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	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		373	404	358	404	20,257,892	
	TOTAL - PART TIME		24	44	32	44	6,615,052	
	REGULAR OVERTIME						1,048,816	
	HOLIDAY OVERTIME						3,000	
	SHIFT DIFFERENTIAL						14,041	
	LUMP SUMS						76,295	
	TRANSFER TO DIV. 20 GRANT						(80,087)	
	TRANSFER TO HOSPITAL TAX ASSESMENT FUND						(700,000)	
Total Gross Requirements			397	448	390	448	27,235,009	
	Plus: Earned Increment						11,094	
	Plus: Longevity						1,799	
	Less: Vacancy Allowance						(238,673)	
	Total Budget Request						27,009,229	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	373	17,527,470	404	19,510,312	358	404	19,252,025	(258,287)	
2	Part Time	24	3,528,546	44	6,371,765	32	44	6,615,052	243,287	
3	Temporary and Seasonal		4,782							
4	Fees to Board Members									
5	Regular Overtime		1,132,785		1,048,816			1,048,816		
6	Holiday Overtime		3,096		3,000			3,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,451		14,041			14,041		
9	Lump Sum Sep. Pmts.		103,712		76,295			76,295		
10	Sick pay - Civilian									
	Total	397	22,313,842	448	27,024,229	390	448	27,009,229	(15,000)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	150,038	143,325	143,325	143,325	
209	Telephone & Communication	135	58,000	58,000	58,000	
210	Postal Services	1,624	1,200	1,200	1,200	
211	Transportation	1,352	8,850	8,850	8,850	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	16,375	23,700	23,700	23,700	
216	Commercial off the Shelf Software Licenses	747	10,456	10,456	10,456	
220	Electric Current	16,424				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		9,500	9,500	9,500	
231	Overtime Meals					
240	Advertising & Promotional Activities		500	500	500	
250	Professional Services	18,540,312	14,081,516	16,541,516	14,165,914	(2,375,602)
251	Professional Svcs. - Information Technology	701,553	785,380	695,380	695,380	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	19,617				
256	Seminar & Training Sessions	1,946	12,375	12,375	12,375	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	236,897	259,662	259,662	259,662	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	26,899	17,500	17,500	17,500	
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					
285	Rents - Other	760	9,500	9,500	9,500	
286	Rental of Parking Spaces	57				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves	300,000				
299	Other Expenses (not otherwise classified)					
	Total	20,014,736	15,421,464	17,791,464	15,415,862	(2,375,602)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	17,728	12,669	11,985	12,669	684
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	611,251	250,356	331,542	250,356	(81,186)
308	Dry Goods, Notions & Wearing Apparel	18,588	16,000	16,000	16,000	
309	Cordage & Fibers					
310	Electrical & Communication	4,721	1,452	5,063	1,452	(3,611)
311	General Equipment & Machinery	151				
312	Fire Fighting & Safety					
313	Food		150	150	150	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	997	2,192	2,192	2,192	
317	Hospital & Laboratory	2,752,335	3,592,543	3,545,506	3,592,543	47,037
318	Janitorial, Laundry & Household	22,603	30,517	29,816	30,517	701
320	Office Materials & Supplies	221,404	248,849	221,625	248,849	27,224
322	Small Power Tools & Hand Tools	318				
323	Plumbing, AC & Space Heating		12,340	12,340	12,340	
324	Precision, Photographic & Artists	37,013	68,731	66,569	68,731	2,162
325	Printing	91,133	111,185	94,165	111,185	17,020
326	Recreational & Educational		1,105	1,105	1,105	
328	Vehicle Parts & Accessories					
335	Lubricants	489				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	12,720	1,860	11,891	1,860	(10,031)
	Total	3,791,451	4,349,949	4,349,949	4,349,949	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,120				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	75,170	26,169	39,743	39,743	
420	Office Equipment	29,805	30,816	21,155	21,155	
423	Plumbing, AC & Space Heating	4,158				
424	Precision, Photographic & Artists	391				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	33,481	14,107	8,840	8,840	
428	Vehicles		3,857	3,857	3,857	
430	Furniture & Furnishings	58,838	3,358	232	232	
499	Other Equipment (not otherwise classified)	15,558		4,480	4,480	
	Total	220,521	78,307	78,307	78,307	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Type of Service		**Fund**	**No.**
MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		GENERAL	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	19,241,865	14,866,896	17,236,896	14,861,294	(2,375,602)
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.
	HEALTH CARE CENTERS				
250	Temple University Hospital	142,328	142,328	142,328	Hospital referral services
250	Mercy Fitzgerald Hospital	2,150,000	1,229,031	417,500	Physician hours & hospital referral services
250	Thomas Jefferson University-Methodist Hospital	937,210	1,000,000	1,000,000	Hospital referral services
250	Drexel School of Medicine	247,858	247,858	247,858	Hospital referral services
250	Tenet Health System / Hahnemman Hospital	247,858	247,858	247,858	Hospital referral services
250	Albert Einstein Medical Center	910,369	910,369	910,369	Hospital referral services
250	Health Federation of Philadelphia	6,539,331	4,233,275	2,590,581	Physician hours & malpractice insurance
250	Temple Physicians Inc.	142,327	142,327	142,327	Hospital referral services
250	Tenet Health System / St. Christopher's	25,000	25,000	25,000	Hospital referral services
250	Hospital of the University of Pennsylvania	100,000	100,000	100,000	Hospital referral services
250	Hospital of the University of Pennsylvania		45,068	45,068	OB/GYN Program supervision
250	Albert Einstein Medical Center	33,450	60,000	60,000	Prenatal services
250	Tenet Health System / Drexel University	221,677	196,960	229,062	Prenatal services
250	Scotland Yard Security	473,032	550,000	550,000	Security guard service
250	PMHCC	317,458	347,707	394,228	Support services to health centers
250	Institute for Safe Families	25,000	25,000	25,000	Support services for survivors of domestic violence
250	Alpha Medical Group	625,000	500,000	500,000	Reading x-ray and mammography films
250	Dunbar Armored Inc	40,000	40,000	40,000	Cash collection services at the Health Centers
250	PMHCC	45,386	46,521	46,521	Information and technical support
	CENTRAL PHARMACY				
250	R & S Northeast LLC	2,937,000	4,253,560	4,253,560	Purchase of pharmaceuticals - Health Care Centers
251	Health Business Systems	88,380	83,380	83,380	Support and maintenance for pharmacy information system
250	General Healthcare Resources	180,000	262,775	262,775	Temporary licensed pharmacists
250	Pharm Pro	332,775	225,000	225,000	Temporary licensed pharmacists
250	Shelleys Medication Services	158,295	129,600	129,600	Purchase of pharmaceuticals - Riverview
250	Soliant Health	5,000	30,000	30,000	Temporary licensed pharmacists

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Type of Service		**Fund**	**No.**
MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		GENERAL	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					
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.
	PUBLIC HEALTH LABORATORY				
250	Quest	1,115,260	1,098,000	1,098,000	Contracted laboratory test services
250	PMHCC	352,967	339,152	339,152	Management of laboratory operations
251	Siemens Medical Solutions USA	173,500	90,000	90,000	Maintenance & support of NOVIUS lab information system
251	Data Innovations	6,053			
	INFORMATION & REIMBURSEMENT SYSTEMS				
251	Siemens Medical Solutions USA	522,000	522,000	522,000	Maintenance & support of Management information & 3rd party billing system
250	William Tierney, LTD	80,000	75,000	75,000	Preparation of Medicare & FQHC cost reports
250	Lexitel	3,648			Telephone messaging services
250	Various	63,703	39,127	39,127	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	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)
205	REFUSE AND INFECTIOUS WASTE REMOVAL Infectious waste removal from the Public Health Laboratory and Health Centers		150,038	143,325	143,325	
260	REPAIR & MAINTENANCE CHARGES :					
	LABORATORY					
260	Laboratory & office equipment maintenance: Chemistry analyzers, biological safety cabinets, spectrophotometers, autoclaves, microscopes, other laboratory equipment, fax machine, photocopiers		14,789	58,188	58,188	
	PHARMACY					
260	NCR system and peripheral equipment maintenance		5,876	14,177	14,177	
	HEALTH CARE CENTERS/INFORMATION					
260	Clinic & office equipment maintenance: X-ray machines, autoclaves, electroclaves, dental equipment, registration equipment, EKG machines, sphygmomanometers, mechanized files, audiometers, otoscopes, dictation machines, physicians' scales, photocopiers, time clocks		216,232	187,297	187,297	
	TOTAL - CLASS 260		236,897	259,662	259,662	
307	CHEMICALS & GASES Reagents necessary to perform lab tests		611,251	331,542	250,356	(81,186)

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	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)
317	HOSPITAL AND LABORATORY :					
	LABORATORY					
317	Science supplies for laboratory: Test kits for analyzers, controls, media, tubes, culture systems, etc; included in 90 multiple item purchase orders		1,827,996	2,329,685	2,329,685	
	PHARMACY					
317	Influenza and other vaccines		561,620	764,069	764,069	
	HEALTH CARE CENTERS and ADMINISTRATION					
317	Health center medical supplies: surgical dressings, EKG supplies, dental supplies, podiatry supplies, syringes, other medical supplies; included in 40 multiple item purchase orders		362,719	451,752	498,789	47,037
	TOTAL - CLASS 317		2,752,335	3,545,506	3,592,543	47,037
320	OFFICE MATERIALS AND SUPPLIES:					
320	LABORATORY		5,792	7,878	7,878	
320	PHARMACY		19,519	19,015	19,015	
320	HEALTH CARE CENTERS and ADMINISTRATION		196,093	194,532	221,756	27,224
320	INFORMATION & REIMBURSEMENT			200	200	
	TOTAL - CLASS 320		221,404	221,625	248,849	27,224
324	PRECISION, PHOTOGRAPHIC & ARTISTS Copier and printer supplies		37,013	66,569	68,731	2,162

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	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)
325	PRINTING :					
	LABORATORY					
325	Medical and city wide forms - Examination forms, food analysis reports, blood chemistry, lab report sheets, parasitology exams, etc.			7,843	7,843	
	PHARMACY					
325	Labels and city wide forms: Computer prescription labels, etc.		15,541	10,541	10,541	
	HEALTH CARE CENTERS and ADMINISTRATION					
325	Medical and city wide forms: Appointment schedules, record dividers, referrals, outguides, exam forms, record folders, mammogram requests, dental records, etc.		75,592	75,349	92,369	17,020
	INFORMATION & REIMBURSEMENT					
325	City wide forms - various			432	432	
	TOTAL - CLASS 325		91,133	94,165	111,185	17,020
417	HOSPITAL & LABORATORY		75,170	39,743	39,743	
427	COMPUTER EQUIPMENT & PERIPHERALS		33,481	8,840	8,840	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

To supplement the Department's General Fund, Ambulatory Health Services Division, with Non-City funded programs as follows:

(G14056) **Outpatient HIV Early Intervention Services**
(G14089) **Family Planning Services**
(G14380) **Colorectal and Skin Cancer Prevention**
(G14380) **Colorectal Cancer Screening Program**
(G14506) **Human Services Development Fund**
(G14585 **Affordable Care Act**
(G14696) **Connect Kids to Health**
(G14745) **Breast and Cervical Cancer**
(G14871) **Title I HIV Emergency Relief Project**

(G14L02) HIV Focus Project
(G14L04) Breast Health Outreach and Counseling
(G14L03) Donations
(G14L04) Race for the Cure
(G14L35) School Cafeteria Employees Hlth
(G14L04) Engage HIV pos Patients
(G14098) WICY HIV Services
(G14636) Dental Challenge

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	1,028,722	1,260,360	1,219,624	1,268,125	48,501
b)	Fringe Benefits	337,714	442,402	452,977	472,342	19,365
200	Purchase of Services	2,556,550	2,890,476	3,388,523	3,224,717	(163,806)
300	Materials and Supplies	11,063	91,289	178,053	76,185	(101,868)
400	Equipment	34,875	5,000	79,064	65,000	(14,064)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,184	15,671	21,234	50,036	28,802
900	Advances and Misc. Payments					
	Total	3,985,108	4,705,198	5,339,475	5,156,405	(183,070)

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	19	21	15	21	
111	Part Time	1	1		2	1
	Total	20	22	15	23	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	OUTPATIENT HIV EARLY INTERVENTION SERVICES	G14056
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED.

Grant Objective

To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.

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	213,488	229,166	223,231	223,231	
100 b)	Fringe Benefits - Total	69,738	97,488	72,663	83,056	10,393
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,604	3,482	4,142	4,142	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,922	2,454	3,236	3,236	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,998	19,889	16,792	19,889	3,097
	Class 192 - FICA	13,064	9,749	14,132	14,132	
	Class 193 - Health / Medical	35,672	61,084	33,952	41,248	7,296
	Class 194 - Group Life	106	284	85	85	
	Class 195 - Group Legal	372	546	324	324	
200	Purchase of Services	591,043	538,520	647,619	539,011	(108,608)
300	Materials and Supplies	2,125		2,888	1,500	(1,388)
400	Equipment	1,410				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	13,070		2,455	12,866	10,411
900	Advances and Misc. Payments					
	Total	890,874	865,174	948,856	859,664	(89,192)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	890,874	865,174	948,856	859,664	(89,192)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	890,874	865,174	948,856	859,664	(89,192)

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	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	FAMILY PLANNING SERVICES	G14089
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and to support IUD insertions via family planning and gynecological services.

Summary by Class

Class (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				138,447	138,447
100 b)	Fringe Benefits - Total				35,739	35,739
	Class 186 - Flex Cash Pmts.				1,730	1,730
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical				1,418	1,418
	Class 189 - Medicare Tax				1,200	1,200
	Class 190 - Pension Obligation Bonds				13,644	13,644
	Class 191 - Pension Contributions				3,193	3,193
	Class 192 - FICA				14,241	14,241
	Class 193 - Health / Medical				127	127
	Class 194 - Group Life				186	186
	Class 195 - Group Legal					
200	Purchase of Services	150,575	244,016	351,039	277,289	(73,750)
300	Materials and Supplies	200	30,000	130,436	30,000	(100,436)
400	Equipment			60,000	60,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	150,775	274,016	541,475	541,475	

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	150,775	274,016	541,475	541,475	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	150,775	274,016	541,475	541,475	

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				2	2
	Total				2	2

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY MEMBERS AIDS HEALTHCARE	G14098
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2014 - JULY 31, 2015	COMPETITIVE - DEPT. OF HHS - HRSA
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED.

Grant Objective

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

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	39,437	123,206	126,852	110,000	(16,852)
100 b)	Fringe Benefits - Total	15,088	41,808	46,001	41,808	(4,193)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	716	1,493	4,026	4,026	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	514	1,052	3,223	3,223	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,633	18,529	8,353	8,353	
	Class 192 - FICA	2,288	4,181	8,050	4,181	(3,869)
	Class 193 - Health / Medical	8,782	16,196	20,045	20,045	
	Class 194 - Group Life	47	123	1,076	1,076	
	Class 195 - Group Legal	108	234	1,228	904	(324)
200	Purchase of Services	150,692	176,735	312,329	332,492	20,163
300	Materials and Supplies	14		3,005	2,000	(1,005)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	197		5,372	7,259	1,887
900	Advances and Misc. Payments					
	Total	205,428	341,749	493,559	493,559	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2012 Actual Obligations (3)	Fiscal 2013 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2014 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	205,428	341,749	493,559	493,559	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	205,428	341,749	493,559	493,559	

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	2	2	1
111	Part Time					
	Total	1	1	2	2	1

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	COLORECTAL CANCER SCREENING PROGRAM	G14380
	State	**Award Period**	**Type of Grant**
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL-DEPT. OF HHS-CDC THRU PA DEPT OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide an integrated colorectal cancer screening program for low income women and men, age 50 to 64, who have no health insurance or are underinsured.

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	**96,223**	94,000	94,000	140,951	46,951
100 b)	Fringe Benefits - Total	31,063	49,140	49,140	49,140	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,791	2,379	2,379	2,379	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,170	1,950	1,950	1,950	
	Class 190 - Pension Obligation Bonds		1,650	1,650	1,650	
	Class 191 - Pension Contributions	5,423	18,760	18,760	18,760	
	Class 192 - FICA	4,844	4,390	4,390	4,390	
	Class 193 - Health / Medical	17,564	19,580	19,580	19,580	
	Class 194 - Group Life	55	175	175	175	
	Class 195 - Group Legal	216	256	256	256	
200	Purchase of Services	93,000	179,000	179,000	179,000	
300	Materials and Supplies	350	35,000	35,000	35,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		180	180	180	
900	Advances and Misc. Payments					
	Total	220,636	357,320	357,320	404,271	46,951

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	220,636	357,320	357,320	404,271	46,951
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,636	357,320	357,320	404,271	46,951

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	2	3	1	3	
111	Part Time					
	Total	2	3	1	3	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide translation service support to the District Health Centers.

Summary by Class

Class (1)	Description (2)	Fiscal 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	160,000	160,000	160,000	160,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	160,000	160,000	160,000	160,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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	160,000	160,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	160,000	160,000	160,000	160,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	AFFORDABLE CARE ACT	G14585
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2014	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

For planning activities supporting the future development of a comprehensive primary health care center.

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	34,495				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,495				

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	34,495				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,495				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	DENTAL CHALLENGE	G14636
X	*State*	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY15	CATEGORICAL - DEPT. OF PUBLIC HEALTH
	Local (Non-Govt.)		

Matching Requirements

MATCHING FUNDS REQUIRED $25,000

Grant Objective

Dental services provided by Dental Hygenist

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	10,304	59,534	59,599		(59,599)
100 b)	Fringe Benefits - Total	2,470	21,717	22,020		(22,020)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	90	1,075	1,164		(1,164)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	133	911	866		(866)
	Class 190 - Pension Obligation Bonds		3,917			
	Class 191 - Pension Contributions	687	9,404	4,464		(4,464)
	Class 192 - FICA	569	2,350	3,705		(3,705)
	Class 193 - Health / Medical	976	3,812	11,712		(11,712)
	Class 194 - Group Life	3	104	37		(37)
	Class 195 - Group Legal	12	144	72		(72)
200	Purchase of Services					
300	Materials and Supplies	6,084	18,749			
400	Equipment	15,995		14,064		(14,064)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,853	100,000	95,683		(95,683)

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	34,853	100,000	95,683		(95,683)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,853	100,000	95,683		(95,683)

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					
	Total	1	1	1		(1)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	CONNECT KIDS TO HEALTH	G14696
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2015	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)		

Matching Requirements

IN KIND $140,000

Grant Objective

To recruit and enroll children without a primary care provider into one of the home-based pediatric clinics located at Health Center 5 or Strawberry Mansion.

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	36,118				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	36,118				

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	36,118				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	36,118				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	BREAST AND CERVICAL CANCER	G14745
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	159,979	175,060	175,060	175,060	
100 b)	Fringe Benefits - Total	59,657	75,252	75,252	75,252	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,044	6,262	6,262	6,262	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,069	2,713	2,713	2,713	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,764	8,630	8,630	8,630	
	Class 192 - FICA	9,102	11,023	11,023	11,023	
	Class 193 - Health / Medical	34,152	45,652	45,652	45,652	
	Class 194 - Group Life	106	263	263	263	
	Class 195 - Group Legal	420	709	709	709	
200	Purchase of Services	196,973	370,944	370,944	370,944	
300	Materials and Supplies	1,154	990	990	990	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	417,763	622,246	622,246	622,246	

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	417,763	622,246	622,246	622,246	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	417,763	622,246	622,246	622,246	

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	4	4	4	
111	Part Time					
	Total	4	4	4	4	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	TITLE I HIV EMERGENCY RELIEF PROJECT	G14871
	State	**Award Period**	**Type of Grant**
	Other Govt.	MARCH 1, 2014 - FEBRUARY 28, 2015	COMPETITIVE - DEPT. OF HHS - HRSA
	Local (Non-Govt.)		

Matching Requirements

The City must maintain its contribution to AIDS programs in the General Fund.

Grant Objective

To expand HIV/AIDS treatment services at five District Health Centers.

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	434,151	500,080	462,122	401,122	(61,000)
100 b)	Fringe Benefits - Total	135,467	136,311	166,661	166,661	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,433	4,892	9,145	9,145	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,914	5,486	10,967	10,967	
	Class 190 - Pension Obligation Bonds	3,198	8,354	3,934	3,934	
	Class 191 - Pension Contributions	42,455	47,009	52,231	52,231	
	Class 192 - FICA	25,289	22,768	31,112	31,112	
	Class 193 - Health / Medical	46,836	46,236	57,621	57,621	
	Class 194 - Group Life	358	789	440	440	
	Class 195 - Group Legal	984	777	1,211	1,211	
200	Purchase of Services	726,294	805,830	805,830	805,830	
300	Materials and Supplies	950		650		(650)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,917	15,491	13,227	29,731	16,504
900	Advances and Misc. Payments					
	Total	1,299,779	1,457,712	1,448,490	1,403,344	(45,146)

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	1,299,779	1,457,712	1,448,490	1,403,344	(45,146)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,299,779	1,457,712	1,448,490	1,403,344	(45,146)

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	6	7	3	7	
111	Part Time	1	1			(1)
	Total	7	8	3	7	(1)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	HIV FOCUS PROJECT	G14L02
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2015	COST REIMBURSEMENT - GILEAD SCIENCES
X	*Local (Non-Govt.)*		

Matching Requirements

NONE REQUIRED

Grant Objective

To support the African Diaspora Health Initiative, a new "seek, test, and treat" program developed specifically for the African and Caribbean communities of the Greater Philadelphia area.

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	155,178				
300	Materials and Supplies	116				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	155,294				

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)	155,294				
	Total	155,294				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	DONATIONS		G14L03
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	PRIVATE DONATIONS	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (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		15,000	15,000	15,000	
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		25,000	25,000	25,000	

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					
400	Local (Non-Governmental)		25,000	25,000	25,000	
	Total		25,000	25,000	25,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK)	G14L04
	State	Award Period	Type of Grant
	Other Govt.	JULY 15, 2013 - JULY 14,2015	COST REIMBURSEMENT - MERCK CO. FOUMDATION
X	*Local (Non-Govt.)*		

Matching Requirements

NONE REQUIRED

Grant Objective

Health System Navigators provide ervices for newly diagnosed and lot-to-care HIV/AIDS patients enhamcing AHS linkage to care network and retention in care rate

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	262,182	340,431	486,762	485,151	(1,611)
300	Materials and Supplies	70	1,550	84	1,695	1,611
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	262,252	341,981	486,846	486,846	

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)	262,252	341,981	486,846	486,846	
	Total	262,252	341,981	486,846	486,846	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	RACE FOR THE CURE	G14L04
	State	Award Period	Type of Grant
	Other Govt.	APRIL 1, 2014 - MARCH 31, 2015	COST REIMBURSEMENT - KOMEN FOUNDATION
X	*Local (Non-Govt.)*		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide breast cancer education, treatment and screening.

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	75,140	79,314	78,760	79,314	554
100 b)	Fringe Benefits - Total	24,231	20,686	21,240	20,686	(554)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,612	1,040	1,074	1,040	(34)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	913	664	477	664	187
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,256	2,317	2,786	2,317	(469)
	Class 192 - FICA	3,533	2,839	2,041	2,839	798
	Class 193 - Health / Medical	13,661	13,584	14,636	13,584	(1,052)
	Class 194 - Group Life	52	66	46	66	20
	Class 195 - Group Legal	204	176	180	176	(4)
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	99,371	100,000	100,000	100,000	

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					
400	Local (Non-Governmental)	99,371	100,000	100,000	100,000	
	Total	99,371	100,000	100,000	100,000	

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	2	2	1	2	
111	Part Time					
	Total	2	2	1	2	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	School Cafeteria Emplyees Hlth		G14L35
	State	Award Period	Type of Grant	
	Other Govt.	April 15, 2014 - April 14, 2015	ADVANCE	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

To provide medical services for School Cafeteria Employees

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		60,000	60,000	60,000	
300	Materials and Supplies					
400	Equipment	17,470				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,470	60,000	60,000	60,000	

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					
400	Local (Non-Governmental)	17,470	60,000	60,000	60,000	
	Total	17,470	60,000	60,000	60,000	

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Major Objectives

To preserve, promote, and protect the health of Philadelphians by primary care and preventive health services through its public health program. This is accomplished through the establishment and maintenance of Health Care Centers in which provision of comprehensive health care is available through coordination of public and private resources. To provide Pharmacy and Laboratory services to patients seen at the Health Centers. To maintain billing systems which maximize revenue received by the City for services provided.

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	2,655,453	5,772,249	3,280,831	4,828,785	1,547,954
b)	Fringe Benefits					
200	Purchase of Services	142,058,996	153,274,083	153,274,083	155,351,615	2,077,532
300	Materials and Supplies	5,056	5,500	5,500	6,280	780
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,000,000	1,500,000	1,500,000	2,000,000	500,000
900	Advances and Misc. Payments					
	Total	147,719,505	160,556,832	158,065,414	162,191,680	4,126,266

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. 5 (7)
101	Full Time	8	14	10	18	8
111	Part Time	23	35	20	35	15
	Total	31	49	30	53	23

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	ACUTE CARE HOSPITAL ASSESSMENT	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)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Assistant Health Center Director	59,000 - 76,000			1	4	288,000	4
2	Clerical Supervisor	31,495 - 34,273		1		1	32,414	
3	Clerk Typist I	28,335 - 30,636	2	1		1	29,850	
4	Clerk Typist II	28,335 - 30,636	4	7	6	7	198,345	
5	Certified Registered Nurse Practitioner	68,291 - 87,799	2	2	2	2	175,598	
6	EHR Contract Analyst	60,000		1	1	1	60,000	
7	Local Area Network Administrator	52,192 - 67,098		1		1	63,367	
8	Revenue Collections Manager	50,280 - 64,631		1		1	61,040	
	SUB-TOTAL FULL TIME HEALTH CENTERS		8	14	10	18	620,614	4
9	Physician	112.60/hr	22	34	19	34	3,413,098	
10	Dentist	68,291	1	1	1	1	68,291	
	SUB-TOTAL PART TIME HEALTH CENTERS		23	35	20	35	3,481,389	
	TOTAL-AMBULATORY HEALTH SERVICES		31	49	30	53	4,102,003	4

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	ACUTE CARE HOSPITAL ASSESSMENT	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)
	TOTAL - FULL TIME		8	14	10	18	620,614	4
	TOTAL - PART TIME		23	35	20	35	3,481,389	
	OVERTIME						26,782	
	Transferred from General Fund						700,000	
Total Gross Requirements			31	49	30	53	4,828,785	4
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						4,828,785	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/12 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-11 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	8	366,894	14	480,513	10	18	1,320,614	840,101	4
2	Part Time	23	2,266,834	35	2,776,734	20	35	3,481,389	704,655	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		19,873		23,288			26,782	3,494	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		203		296				(296)	
9	Lump Sum Sep. Pmts.		1,649							
10	Sick pay - Civilian									
	Total	31	2,655,453	49	3,280,831	30	53	4,828,785	1,547,954	4

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication			100,185	160,000	59,815
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	31,667		6,646	12,700	6,054
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			4,832	4,832	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	142,023,183	152,224,083	153,149,763	154,474,083	1,324,320
251	Professional Svcs. - Information Technology	825	1,050,000	12,657	700,000	687,343
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	3,321				
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	142,058,996	153,274,083	153,274,083	155,351,615	2,077,532

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
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	300		300		(300)
309	Cordage & Fibers					
310	Electrical & Communication	698				
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	3,528	2,500	1,172	2,500	1,328
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	530				
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)		3,000	4,028	3,780	(248)
	Total	5,056	5,500	5,500	6,280	780
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		5,000	5,000	5,000	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	ACUTE CARE HOSPITAL ASSESSMENT	14

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Waterl Fund					
804	Payments to Capital Projects Fund	3,000,000	1,500,000	1,500,000	2,000,000	500,000
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	3,000,000	1,500,000	1,500,000	2,000,000	500,000
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Type of Service		**Fund**	**No.**
MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		ACUTE CARE HOSPITAL ASSESSMENT	14

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	142,024,008	153,274,083	153,162,420	155,174,083	2,011,663
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	Health Federation		261,649	261,649	Translation services at District Health Centers
250	Transperfect Translations Inc.		44,972	44,972	Translation services at District Health Centers
250	PMHCC	90,773	144,281		Information support services for health centers
250	PMHCC	1,104,283	2,331,756	3,000,000	Service support for implementation of Electronic Health Records
250	Health Federation		667,462	667,462	Health and medical services support for implementation of Electronic Health Records
250	Commonwealth of PA	140,802,930	149,000,000	149,000,000	Philadelphia hospital assessments
251	Public Health Foundation Enterprises, Inc.		700,000	700,000	Electronic medical record consultation
250	Dell Marketing LLP	18,560	12,300		Various software
250	Miscellaneous	7,462			Various minor expenses
250	TBD			1,500,000	Implementation support for Electronic Health Records

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	No.		
HEALTH - HEALTH SERVICES	442		

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	2,236,593	3,134,519	3,122,222	2,820,644	(301,578)
b)	Fringe Benefits	449,796	618,063	578,868	495,202	(83,666)
200	Purchase of Services	6,095,255	6,147,853	6,245,445	5,745,364	(500,081)
300	Materials and Supplies	128,088	199,086	199,412	166,807	(32,605)
400	Equipment	59,929	30,798	74,281	49,766	(24,515)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	25,880	34,873	34,873	28,059	(6,814)
900	Advances and Misc. Payments					
	Total	8,995,541	10,165,192	10,255,101	9,305,842	(949,259)

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	1,258,467	1,821,512	1,821,512	1,763,470	(58,042)
08	GRANTS REVENUE	7,737,074	8,343,680	8,433,589	7,542,372	(891,217)
	Total	8,995,541	10,165,192	10,255,101	9,305,842	(949,259)

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	14	20	11	19	(1)
08	GRANTS REVENUE	30	42	31	35	(7)
	Total Full Time	44	62	42	54	(8)

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					
08	GRANTS REVENUE		1		1	
	Total Part Time		1		1	

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

To provide high-quality health, preventive, and support services to improve and maintain the health and well-being of women, children, and parenting families. These services include lead poisoning prevention, inspection, and hazard reduction.

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	899,276	1,333,719	1,333,719	1,275,677	(58,042)
b)	Fringe Benefits					
200	Purchase of Services	343,896	443,036	443,036	443,036	
300	Materials and Supplies	14,725	38,952	38,952	38,952	
400	Equipment	570	5,805	5,805	5,805	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,258,467	1,821,512	1,821,512	1,763,470	(58,042)

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	14	20	11	19	(1)
111	Part Time					
	Total	14	20	11	19	(1)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	MATERNAL, CHILD AND FAMILY HEALTH							
1	Clerk III	33,489 - 36,542	1	1		1	35,134	
2	Contract Clerk	38,913 - 42,810		1	1	1	39,538	
3	Health Program Budget Supervisor	50,280 - 64,631	1	1	1	1	66,056	
4	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	56,942	
5	Maternal & Infant Health Program Director	78,629 - 93,842		1		1	78,629	
	SUB-TOTAL - MATERNAL, CHILD AND FAMILY HEALTH		3	5	3	5	276,299	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	CHILDHOOD LEAD POISONING CONTROL							
6	Abatement Worker	31,495 - 34,273	1	1	1	1	31,495	
7	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,409	
8	Community Health Nursing Supervisor	57,269 - 73,632	1	1	1	1	69,600	
9	Community Health Worker	30,584 - 33,242	3	3	3	3	95,235	
10	Contracts Auditor II	44,035 - 56,617	1	1				(1)
11	Data Services Support Clerk	30,584 - 33,242		1		1	30,584	
12	Environmental Health Inspector	34,387 - 37,561		1		1	34,387	
13	Environmental Health Program Administrator	69,998 - 89,994		1	1	1	81,024	
14	Environmental Health Program Manager	57,269 - 73,632	2	2		2	140,538	
15	Health Education Program Supervisor	50,280 - 64,631	1	1		1	57,280	
16	Laborer	28,335 - 30,636	1	1	1	1	31,861	
17	Public Health Program Analyst	46,313 - 59,538		1		1	46,313	
	SUB-TOTAL - CHILDHOOD LEAD POISONING CONTROL		11	15	8	14	655,726	(1)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	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		14	20	11	19	932,025	(1)
	REGULAR OVERTIME						48,684	
	SHIFT DIFFERENTIAL						1,741	
	LUMP SUMS						31,941	
	TRANSFER FROM DIV 21 GRANT						262,500	
Total Gross Requirements			14	20	11	19	1,276,891	(1)
	Plus: Earned Increment						4,301	
	Plus: Longevity						166	
	Less: Vacancy Allowance						(5,681)	
	Total Budget Request						1,275,677	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	14	844,437	20	1,251,353	11	19	1,193,311	(58,042)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		53,473		48,684			48,684		
6	Holiday Overtime		184							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		307		1,741			1,741		
9	Lump Sum Sep. Pmts.		875		31,941			31,941		
10	Sick pay - Civilian									
	Total	14	899,276	20	1,333,719	11	19	1,275,677	(58,042)	(1)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal		884	884	884	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	308	11,119	11,119	11,119	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	720				
216	Commercial off the Shelf Software Licenses		1,850	1,850	1,850	
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	323,382	398,602	398,602	398,602	
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	18,384	19,323	19,323	19,323	
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	1,102	11,258	11,258	11,258	
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	343,896	443,036	443,036	443,036	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		2,543	2,543	2,543	
304	Books & Other Publications	84	3,866	353	353	
305	Building & Construction	743				
306	Library Materials					
307	Chemicals & Gases		1,000	1,000	1,000	
308	Dry Goods, Notions & Wearing Apparel	150				
309	Cordage & Fibers		2,292	1,183	1,183	
310	Electrical & Communication	98				
311	General Equipment & Machinery	607				
312	Fire Fighting & Safety	1,159				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		2,433			
318	Janitorial, Laundry & Household	1,351	10,633	432	432	
320	Office Materials & Supplies	8,914		19,134	19,134	
322	Small Power Tools & Hand Tools			5,890	5,890	
323	Plumbing, AC & Space Heating		9,055			
324	Precision, Photographic & Artists	1,345	5,186	5,314	5,314	
325	Printing	274		872	872	
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)		1,944	2,231	2,231	
	Total	14,725	38,952	38,952	38,952	
	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	570				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,163	1,985	1,985	
499	Other Equipment (not otherwise classified)		3,642	3,820	3,820	
	Total	570	5,805	5,805	5,805	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Type of Service		**Fund**	**No.**
MATERNAL, CHILD AND FAMILY HEALTH SERVICES		GENERAL	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	323,383	398,602	398,602	398,602	
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.
	MATERNAL, CHILD, & FAMILY HEALTH				
250	Maternity Care Coalition	70,000	70,000	70,000	MOMobile / outreach / public information
250	Women Organized Against Rape	105,000	105,000	105,000	Sexual assault counseling
250	Public Health Management Corp.	83,161	85,000	85,000	Administrative support services
250	PMHCC	62,722	36,000	36,000	Management support for MCFH
250	Health Federation	2,500			Case management and home visiting
250	Various		15,102	15,102	
250	Public Health Management Corp.		87,500	87,500	Lead remediation services

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

To supplement the Department's General Fund, Maternal, Child and Family Health Division, with Non-City funded programs as follows:

(G14052) Healthy Start Initiative
(G14435) Community Services Block Grant
(G14440) HUD Lead Hazard Reduction Demonstration Grant IV
(G14440) HUD Lead Hazard Reduction Demonstration Grant Part V
(G14472) Healthy Start - Eliminate Disparities (North)
(G14474) Primary & Preventive Maternal and Infant Health Services
(G14483) Children with Special Health Care Needs
(G14506) Human Services Development Fund
(G14551) HUD Home Inspection Contract
(G14578) HUD Project A.I.R. (Asthma)
(G14686) HUD Safe Home Program - State
(G14686) HUD Lead Hazard Control - Federal
(G14748) HUD Healthy Homes - Foster Care
(G14777) HUD Health Homes Daycare
(G14946) Child and Adolescent Services
(G14985) Childhood Lead Poisoning Prevention 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	Employee Compensation					
a)	Personal Services	1,337,317	1,800,800	1,788,503	1,544,967	(243,536)
b)	Fringe Benefits	449,796	618,063	578,868	495,202	(83,666)
200	Purchase of Services	5,751,359	5,704,817	5,802,409	5,302,328	(500,081)
300	Materials and Supplies	113,363	160,134	160,460	127,855	(32,605)
400	Equipment	59,359	24,993	68,476	43,961	(24,515)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	25,880	34,873	34,873	28,059	(6,814)
900	Advances and Misc. Payments					
	Total	7,737,074	8,343,680	8,433,589	7,542,372	(891,217)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions (6)	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	30	42	31	35	(7)
111	Part Time		1		1	
	Total	30	43	31	36	(7)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	HEALTHY START INITIATIVE (WEST)	G14052
	State	Award Period	Type of Grant
	Other Govt.	JUNE 1, 2014 - MAY 31, 2015	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)		

Matching Requirements

$32,920 MATCH

Grant Objective

The Healthy Start Initiative is a project designed to reduce infant mortality and improve pregnancy outcomes in West and Southwest Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.

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	125,405	133,404	133,404	127,000	(6,404)
100 b)	Fringe Benefits - Total	39,845	55,820	21,745	55,820	34,075
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,369	1,206	1,206	1,206	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,185	1,504	1,504	1,504	
	Class 190 - Pension Obligation Bonds	2,532	5,689	2,500	5,689	3,189
	Class 191 - Pension Contributions	13,631	30,638	9,000	30,638	21,638
	Class 192 - FICA	5,315	3,205	3,205	3,205	
	Class 193 - Health / Medical	15,634	13,301	4,053	13,301	9,248
	Class 194 - Group Life	88	148	148	148	
	Class 195 - Group Legal	91	129	129	129	
200	Purchase of Services	1,953,433	1,932,885	1,951,936	1,932,885	(19,051)
300	Materials and Supplies	**4,215**	2,891	1,996	2,891	895
400	Equipment	16,801		15,919	6,404	(9,515)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,139,699	2,125,000	2,125,000	2,125,000	

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	2,139,699	2,125,000	2,125,000	2,125,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,139,699	2,125,000	2,125,000	2,125,000	

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	1	2	1	2	
111	Part Time					
	Total	1	2	1	2	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	COMMUNITY SERVICES BLOCK GRANT		G14435
	State	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	COST REIMBURSEMENT - COMMONWEALTH OF PA	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.

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	263,954	403,648	403,648	403,648	
100 b)	Fringe Benefits - Total	88,318	40,352	40,352	40,352	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,729	1,328	1,328	1,328	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,799	694	694	694	
	Class 190 - Pension Obligation Bonds		6,963	6,963	6,963	
	Class 191 - Pension Contributions		19,939	19,939	19,939	
	Class 192 - FICA	7,534	2,963	2,963	2,963	
	Class 193 - Health / Medical	64,817	8,308	8,308	8,308	
	Class 194 - Group Life	305	59	59	59	
	Class 195 - Group Legal	1,134	98	98	98	
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	352,272	444,000	444,000	444,000	

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	352,272	444,000	444,000	444,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	352,272	444,000	444,000	444,000	

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	9	10	10	10	
111	Part Time					
	Total	9	10	10	10	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART V		G14440
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2014 - June 30, 2015	CATEGORICAL - DEPT. OF HUD	
	Local (Non-Govt.)			

Matching Requirements

33% match on personnel and services

Grant Objective

To abate lead hazards in private, low-income 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	106,757	120,000	120,000	120,000	
100 b)	Fringe Benefits - Total	56,679	60,000	60,000	60,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,775	7,180	7,180	7,180	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,511	3,375	3,375	3,375	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,840	17,820	17,820	17,820	
	Class 192 - FICA	6,461	9,250	9,250	9,250	
	Class 193 - Health / Medical	37,746	21,875	21,875	21,875	
	Class 194 - Group Life	94	250	250	250	
	Class 195 - Group Legal	252	250	250	250	
200	Purchase of Services	764,975	795,000	795,000	795,000	
300	Materials and Supplies	3,993	10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	932,404	985,000	985,000	985,000	

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	932,404	985,000	985,000	985,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	932,404	985,000	985,000	985,000	

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	2	3	3	3	
111	Part Time					
	Total	2	3	3	3	

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	HEALTHY START - ELIMINATE DISPARITIES (NORTH)	G14472
	State	Award Period	Type of Grant
	Other Govt.	JUNE 1, 2014 - MAY 31, 2015	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To reduce infant mortality and improve pregnancy outcomes in North 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	64,585	84,007	71,710	71,710	
100 b)	Fringe Benefits - Total	13,698	32,700	27,580	27,580	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	867	1,349	1,254	1,254	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	666	1,760	2,030	2,030	
	Class 190 - Pension Obligation Bonds	62	257			
	Class 191 - Pension Contributions	3,944	7,358	6,686	6,686	
	Class 192 - FICA	3,131	5,097	5,387	5,387	
	Class 193 - Health / Medical	4,955	16,591	12,060	12,060	
	Class 194 - Group Life	21	103	133	133	
	Class 195 - Group Legal	52	185	30	30	
200	Purchase of Services	589,658	613,359	613,359	613,359	
300	Materials and Supplies	2,000	2,276	3,497	3,497	
400	Equipment	18,029		27,564	27,564	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	687,970	732,342	743,710	743,710	

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	687,970	732,342	743,710	743,710	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	687,970	732,342	743,710	743,710	

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					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PRIMARY AND PREVENTIVE MATERNAL AND INFANT HEALTH SERVICES	G14474
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT- PA. DEPT. OF PUBLIC HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide and assure mothers and children, primarily those of low income, have access to quality maternal and child health services, such as prenatal care and an array of outreach services including: home visiting, media promotions, door-to-door information, education, and referrals; to reduce infant mortality and morbidity rates and improve health outcomes for children.

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	167,197	158,086	158,086	166,688	8,602
100 b)	Fringe Benefits - Total	55,106	60,231	60,231	60,231	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,101	1,828	1,828	1,828	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,716	1,456	1,456	1,456	
	Class 190 - Pension Obligation Bonds	5,117	3,856	3,856	3,856	
	Class 191 - Pension Contributions	17,307	23,517	23,517	23,517	
	Class 192 - FICA	2,118	2,833	2,833	2,833	
	Class 193 - Health / Medical	26,178	26,219	26,219	26,219	
	Class 194 - Group Life	275	239	239	239	
	Class 195 - Group Legal	294	283	283	283	
200	Purchase of Services	482,855	528,054	528,054	516,066	(11,988)
300	Materials and Supplies	1,400	1,275	1,275	1,275	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	25,436	26,075	26,075	28,059	1,984
900	Advances and Misc. Payments					
	Total	731,994	773,721	773,721	772,319	(1,402)

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	585,595	618,977	618,977	617,855	(1,122)
200	State	146,399	154,744	154,744	154,464	(280)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	731,994	773,721	773,721	772,319	(1,402)

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	5	7	5	4	(3)
111	Part Time					
	Total	5	7	5	4	(3)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	CHILDREN WITH SPECIAL HEALTH CARE NEEDS	G14483
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL - PA. DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide services for children with special health care needs and their families that are comprehensive, coordinated, community-based, family centered, and culturally competent.

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	40,817	45,630	45,630	50,630	5,000
100 b)	Fringe Benefits - Total	17,718	17,719	17,719	17,719	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	982	1,448	1,448	1,448	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	643	854	854	854	
	Class 190 - Pension Obligation Bonds	255	950	950	950	
	Class 191 - Pension Contributions	5,048	5,672	5,672	5,672	
	Class 192 - FICA	1,849	1,666	1,666	1,666	
	Class 193 - Health / Medical	8,782	6,905	6,905	6,905	
	Class 194 - Group Life	47	91	91	91	
	Class 195 - Group Legal	112	133	133	133	
200	Purchase of Services	664,090	692,274	692,274	687,274	(5,000)
300	Materials and Supplies		1,820	1,820	1,820	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	722,625	757,443	757,443	757,443	

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	339,634	355,998	355,998	355,998	
200	State	382,991	401,445	401,445	401,445	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	722,625	757,443	757,443	757,443	

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					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To abate lead hazards in homes occupied by families with young children and supply support services.

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	94,265	91,150	91,150	91,150	
100 b)	Fringe Benefits - Total	2,592	40,000	40,000	40,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	179	708	708	708	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	174	808	808	808	
	Class 190 - Pension Obligation Bonds		3,871	3,871	3,871	
	Class 191 - Pension Contributions	403	14,381	14,381	14,381	
	Class 192 - FICA		6,142	6,142	6,142	
	Class 193 - Health / Medical	1,780	13,870	13,870	13,870	
	Class 194 - Group Life	20	74	74	74	
	Class 195 - Group Legal	36	146	146	146	
200	Purchase of Services	144,608	113,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	241,465	244,150	131,150	131,150	

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)	` or (Decrease) (7)
100	Federal					
200	State	241,465	244,150	131,150	131,150	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	241,465	244,150	131,150	131,150	

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			3	3	3
111	Part Time					
	Total			3	3	3

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	HUD HOME INSPECTION SERVICES		G14551
	State	Award Period	Type of Grant	
	Other Govt.	AUGUST 1, 2014 - JULY 31, 2015	PURCHASE OF SERVICE CONTRACT - U.S. DEPT. OF HUD	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties.

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	109,251	403,982	403,982	403,982	
100 b)	Fringe Benefits - Total	25,905	149,694	149,694	149,694	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,791	2,318	2,318	2,318	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	917	6,563	6,563	6,563	
	Class 190 - Pension Obligation Bonds		5,026	5,026	5,026	
	Class 191 - Pension Contributions	2,328	63,493	63,493	63,493	
	Class 192 - FICA	5,594	22,787	22,787	22,787	
	Class 193 - Health / Medical	15,080	46,474	46,474	46,474	
	Class 194 - Group Life	51	2,715	2,715	2,715	
	Class 195 - Group Legal	144	318	318	318	
200	Purchase of Services	34,450	142,559	142,559	142,559	
300	Materials and Supplies		45,000	45,000	45,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	169,606	741,235	741,235	741,235	

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	169,606	741,235	741,235	741,235	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	169,606	741,235	741,235	741,235	

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	3	9	3	9	
111	Part Time		1		1	
	Total	3	10	3	10	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	HUD PROJECT A.I.R. (ASTHMA)		G14578
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY15	CATEGORICAL - DEPT. OF HUD	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To support Healthy Homes inspections and hazard reduction.

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	88,805	75,515	75,515		(75,515)
100 b)	Fringe Benefits - Total	30,070	33,811	33,811		(33,811)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,880	3,221	3,221		(3,221)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,293	1,806	1,806		(1,806)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,696	5,955	5,955		(5,955)
	Class 192 - FICA	5,528	6,639	6,639		(6,639)
	Class 193 - Health / Medical	14,408	15,263	15,263		(15,263)
	Class 194 - Group Life	121	634	634		(634)
	Class 195 - Group Legal	144	293	293		(293)
200	Purchase of Services	459,776	282,000	282,000		(282,000)
300	Materials and Supplies	12,411	34,000	34,000		(34,000)
400	Equipment	7,225	15,000	15,000		(15,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	444	8,798	8,798		(8,798)
900	Advances and Misc. Payments					
	Total	598,731	449,124	449,124		(449,124)

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	598,731	449,124	449,124		(449,124)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	598,731	449,124	449,124		(449,124)

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	2	2		(2)
111	Part Time					
	Total	1	2	2		(2)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	HUD LEAD HAZARD CONTROL - FEDERAL		G14686
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY2015	CATEGORICAL - U.S. DEPT. OF H.U.D.	
	Local (Non-Govt.)			

Matching Requirements

27% match requirement

Grant Objective

To abate lead hazards in private, low-income 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	78,248				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	78,248				

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	78,248				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	78,248				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	CHILD AND ADOLESCENT SERVICES	G14946
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL - PA. DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (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	121,256	110,159	110,159	110,159	
100 b)	Fringe Benefits - Total	29,080	43,806	43,806	43,806	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,017	2,741	2,741	2,741	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,476	2,158	2,158	2,158	
	Class 190 - Pension Obligation Bonds	683	1,368	1,368	1,368	
	Class 191 - Pension Contributions	9,353	14,848	14,848	14,848	
	Class 192 - FICA	6,024	5,072	5,072	5,072	
	Class 193 - Health / Medical	9,377	17,326	17,326	17,326	
	Class 194 - Group Life	46	106	106	106	
	Class 195 - Group Legal	104	187	187	187	
200	Purchase of Services	561,255	570,228	761,769	579,727	(182,042)
300	Materials and Supplies		1,275	1,275	1,775	500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	711,591	725,468	917,009	735,467	(181,542)

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	711,591	725,468	917,009	735,467	(181,542)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	711,591	725,468	917,009	735,467	(181,542)

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	3	2	2	2	
111	Part Time					
	Total	3	2	2	2	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	CHILDHOOD LEAD POISONING PREVENTION PROGRAM - BLOCK AND MA REIMBURSEMENT	G14985
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2013 - JUNE 30, 2014	CATEGORICAL - PA. DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.

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	155,025	175,219	175,219		(175,219)
100 b)	Fringe Benefits - Total	90,785	83,930	83,930		(83,930)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,507	2,926	2,926		(2,926)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,176	1,420	1,420		(1,420)
	Class 190 - Pension Obligation Bonds	7,340	5,462	5,462		(5,462)
	Class 191 - Pension Contributions	43,399	35,495	35,495		(35,495)
	Class 192 - FICA	4,533	4,547	4,547		(4,547)
	Class 193 - Health / Medical	31,349	33,457	33,457		(33,457)
	Class 194 - Group Life	97	160	160		(160)
	Class 195 - Group Legal	384	463	463		(463)
200	Purchase of Services	18,011	35,458	35,458	35,458	
300	Materials and Supplies	89,344	61,597	61,597	61,597	
400	Equipment	17,304	9,993	9,993	9,993	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	370,469	366,197	366,197	107,048	(259,149)

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	277,852	274,648	274,648	80,286	(194,362)
200	State	92,617	91,549	91,549	26,762	(64,787)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	370,469	366,197	366,197	107,048	(259,149)

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	5			(5)
111	Part Time					
	Total	4	5			(5)

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division PHILADELPHIA NURSING HOME	No. 22
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

To provide nursing home services to Philadelphia residents at a 500 bed State licensed facility. To provide health care to the residents of Riverview.

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	166,931	190,896	190,896	205,896	15,000
b)	Fringe Benefits					
200	Purchase of Services	36,797,846	39,682,571	37,112,571	39,682,571	2,570,000
300	Materials and Supplies	1,960	6,610	6,610	6,610	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
	Total	37,466,737	40,380,077	37,810,077	40,395,077	2,585,000

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	1	1	1	1	
111	Part Time	1	1	1	1	
	Total	2	2	2	2	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	PHILADELPHIA NURSING HOME	22
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	RIVERVIEW							
1	Community Health Registered Nurse Supervisor	57,269 - 73,632	1	1	1	1	71,259	
	SUB-TOTAL - PHILADELPHIA NURSING HOME		1	1	1	1	71,259	
	PART TIME							
2	Physician	112.60/hr.	1	1	1	1	134,637	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	PHILADELPHIA NURSING HOME	22
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	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		1	1	1	1	71,259	
	TOTAL - PART TIME		1	1	1	1	134,637	
	Total Gross Requirements		2	2	2	2	205,896	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						205,896	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	69,082	1	71,259	1	1	71,259		
2	Part Time	1	97,849	1	119,637	1	1	134,637	15,000	
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	Sick pay - Civilian									
	Total	2	166,931	2	190,896	2	2	205,896	15,000	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division PHILADELPHIA NURSING HOME	No. 22
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	2,075	1,613	1,613	1,613	
209	Telephone & Communication		6,945	6,945	6,945	
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,777				
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	36,791,608	39,673,171	37,103,171	39,673,171	2,570,000
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	385	842	842	842	
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	36,797,846	39,682,571	37,112,571	39,682,571	2,570,000

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
PUBLIC HEALTH	14	PHILADELPHIA NURSING HOME	22
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GENERAL	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	408		105	105	
308	Dry Goods, Notions & Wearing Apparel	150				
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	740	5,000	4,855	4,855	
318	Janitorial, Laundry & Household	42				
320	Office Materials & Supplies	620	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		110			
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)			150	150	
	Total	1,960	6,610	6,610	6,610	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
PUBLIC HEALTH	14	PHILADELPHIA NURSING HOME	22
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GENERAL	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Waterl Fund					
804	Payments to Capital Projects Fund	500,000	500,000	500,000	500,000	
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	500,000	500,000	500,000	500,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	PHILADELPHIA NURSING HOME	22
Type of Service		**Fund**	**No.**
PHILADELPHIA NURSING HOME AND RIVERVIEW HEALTH SERVICES		GENERAL	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	36,791,608	39,673,171	37,103,171	39,673,171	2,570,000
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.
	PHILADELPHIA NURSING HOME				
250	Fairmount L.T.C.	32,704,297	32,940,860	35,510,860	Management and operation of PNH
250	Fairmount L.T.C.	3,500,000	3,500,000	3,500,000	Management and operation of PNH - subsidy
	RIVERVIEW				
250	Satya B. Verma, OD	10,000	10,000	10,000	Optometry services at Riverview
250	General Healthcare Resources	577,311	652,311	652,311	Medical services at Riverview

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442		

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	7,100,180	7,989,689	7,910,689	8,032,214	121,525
b)	Fringe Benefits	546,370	935,716	891,716	887,293	(4,423)
200	Purchase of Services	1,240,773	1,556,171	1,541,283	1,466,404	(74,879)
300	Materials and Supplies	326,771	807,049	820,644	816,459	(4,185)
400	Equipment	446,886	292,333	353,583	246,729	(106,854)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	35,401	148,035	160,515	157,089	(3,426)
900	Advances and Misc. Payments					
	Total	9,696,381	11,728,993	11,678,430	11,606,188	(72,241)

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	5,711,743	6,356,278	6,356,278	6,356,278	
08	GRANTS REVENUE	3,984,638	5,372,715	5,322,152	5,249,910	(72,242)
	Total	9,696,381	11,728,993	11,678,430	11,606,188	(72,242)

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	99	112	101	112	
08	GRANTS REVENUE	30	37	28	40	3
	Total Full Time	129	149	129	152	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)
01	GENERAL					
08	GRANTS REVENUE					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

To provide an environment protective of public health through abatement, prevention and control initiatives, including the control of animals, vectors, air pollution, noise and vibration nuisances, and the regulation of food establishments, swimming pools, institutions, and the safe removal and disposal of asbestos materials. The objective includes maintaining continued improvement in the status of environmental health indicators such as air quality, outbreaks of foodborne illnesses, transmission of infectious diseases, animal bite incidents, etc.

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	5,287,031	5,852,950	5,852,950	5,852,950	
b)	Fringe Benefits					
200	Purchase of Services	328,132	400,844	400,844	400,844	
300	Materials and Supplies	92,280	96,552	96,552	96,552	
400	Equipment	4,300	5,932	5,932	5,932	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,711,743	6,356,278	6,356,278	6,356,278	

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	99	112	101	112	
111	Part Time					
	Total	99	112	101	112	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	AIR MANAGEMENT SERVICES							
1	Administrative Officer	45,136 - 58,032	1	1	1	1	56,035	
2	Administrative Scientist	69,998 - 89,994	1	1	1	1	91,619	
3	Air Management Administrative Engineer	69,998 - 89,994	3	3	3	2	178,238	(1)
4	Air Management Engineering Supervisor	57,269 - 73,632	1	2	1	3	207,983	1
5	Air Management Program Manager	76,243 - 98,021		1		1	100,446	
6	Air Management Services Program Director	83,462 - 107,316	1	1	1	1	108,941	
7	Air Pollution Control Inspection Supervisor	46,752 - 51,702	2	2	2	2	105,989	
8	Air Pollution Control Inspector I	34,387 - 37,561		3		1	34,387	(2)
9	Air Pollution Control Inspector II	39,948 - 43,980	6	3	6	6	270,034	3
10	Analytical Chemist II	44,035 - 56,617	3	3	2	2	117,859	(1)
11	Analytical Chemistry Supervisor	57,269 - 73,632	1	1	1	1	77,138	
12	Assistant City Solicitor	47,782 - 65,879	1	1	1	1	57,188	
13	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,414	
14	Clerk III	33,489 - 36,542	1	1	1	1	38,096	
15	Clerk Typist II	28,335 - 30,636	3	4	3	3	93,238	(1)
16	Divisional Deputy City Solicitor	76,859 - 119,445	1	1	1	1	119,117	
17	Engineering Specialist	52,192 - 67,098				1	64,728	1
18	Environmental Engineer I	46,185 - 51,960	1	1		1	46,185	
19	Environmental Engineer II	50,319 - 56,617	2	3	3	3	169,851	
20	Graduate Chemist	41,420			1	1	39,118	1
21	Graduate Environmental Engineer	47,818	1	1	1	1	49,013	
22	Health Services Administrator II	61,399 - 78,938		1				(1)
23	Local Area Network Administrator	52,192 - 67,098	1	1				(1)
24	Mass Spectrometrist	46,313 - 59,538	1	1	1	1	60,163	
25	Senior Attorney	95,112		1		1	95,112	
26	Service Representative	30,584 - 33,242				1	32,265	1
	SUB-TOTAL - AIR MANAGEMENT SERVICES		32	38	31	38	2,253,157	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	ENVIRONMENTAL HEALTH SERVICES							
27	Administrative Specialist II	45,136 -58,032	1	1	1	1	59,057	
28	Building Maintenance Mechanic	36,186 - 39,658	1	1	1	1	37,011	
29	Clerical Supervisor I	31,495 - 34,273	1	1	1	1	32,320	
30	Clerk III	33,489 - 36,542	1	1	1	1	33,489	
31	Clerk Typist II	28,335 - 30,636	3	3	3	3	92,057	
32	Environmental Health Inspector	34,387 - 37,561	3	2	2	3	107,224	1
33	Environmental Health Program Administrator	69,998 - 89,994	2	3	2	3	269,457	
34	Environmental Health Program Manager	57,269 - 73,632	1	2	2	1	68,524	(1)
35	Environmental Health Services Program Director	76,243 - 98,021	1	1	1	1	99,046	
36	Field Investigator	30,584 - 33,242	4	6	7	5	165,000	(1)
37	Sanitarian	35,879 - 46,125	9	8	7	9	328,036	1
38	Sanitarian Specialist	38,657 - 49,703	25	29	28	29	1,329,285	
39	Sanitarian Supervisor	43,224 - 55,573	9	9	8	9	507,382	
40	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	30,584	
41	Vector Control Crew Chief	36,186 - 39,658		1		1	36,186	
42	Vector Control Worker I	29,490 - 32,001	2	2	2	2	58,980	
43	Vector Control Worker II	33,489 - 36,542	1	1	1	1	33,489	
44	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	65,051	
	SUB-TOTAL - ENVIRONMENTAL HEALTH SERVICES		67	74	70	74	3,352,178	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	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		99	112	101	112	5,605,335	
	REGULAR OVERTIME						198,063	
	HOLIDAY OVERTIME						6,045	
	SHIFT DIFFERENTIAL						1,491	
	LUMP SUMS						136,143	
	TEMPORARY & SEASONAL						117,000	
	TRANSFER TO DIV. 23 GRANT						(28,000)	
Total Gross Requirements			99	112	101	112	6,036,077	
	Plus: Earned Increment						6,591	
	Plus: Longevity						755	
	Less: Vacancy Allowance						(190,473)	
	Total Budget Request						5,852,950	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	99	4,773,556	112	5,394,208	101	112	5,394,208		
2	Part Time									
3	Temporary and Seasonal		71,100		117,000			117,000		
4	Fees to Board Members									
5	Regular Overtime		345,548		198,063			198,063		
6	Holiday Overtime		5,076		6,045			6,045		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,525		1,491			1,491		
9	Lump Sum Sep. Pmts.		90,226		136,143			136,143		
10	Sick pay - Civilian									
	Total	99	5,287,031	112	5,852,950	101	112	5,852,950		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	12,739	20,500	20,500	20,500	
205	Refuse and Infectious Waste Removal	435	2,206	2,206	2,206	
209	Telephone & Communication					
210	Postal Services	200	196	196	196	
211	Transportation	29,602	21,522	21,522	21,522	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	225	365	365	365	
216	Commercial off the Shelf Software Licenses		10,833	10,833	10,833	
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	176,920	184,500	219,057	219,057	
251	Professional Svcs. - Information Technology	89,000	123,557	89,000	89,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	974	1,528	1,528	1,528	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,217	33,219	33,219	33,219	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		89	89	89	
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	820	1,829	1,829	1,829	
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	328,132	400,844	400,844	400,844	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine		250			
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	705	1,837	918	918	
305	Building & Construction	78				
306	Library Materials					
307	Chemicals & Gases	16,502	6,378	16,502	16,502	
308	Dry Goods, Notions & Wearing Apparel	2,731	250			
309	Cordage & Fibers					
310	Electrical & Communication	642	4,075	3,204	3,204	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,800	1,800	1,800	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	27,992	40,205	34,543	34,543	
318	Janitorial, Laundry & Household	17,366	15,981	14,666	14,666	
320	Office Materials & Supplies	20,004	14,420	16,825	16,825	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	430	1,000	930	930	
324	Precision, Photographic & Artists	2,279	5,369	3,068	3,068	
325	Printing	3,551	2,306	3,061	3,061	
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)		2,681	1,035	1,035	
	Total	92,280	96,552	96,552	96,552	
	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	202	410			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,098	5,115	5,932	5,932	
428	Vehicles					
430	Furniture & Furnishings		315			
499	Other Equipment (not otherwise classified)		92			
	Total	4,300	5,932	5,932	5,932	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Type of Service		**Fund**	**No.**
AIR MANAGEMENT AND ENVIRONMENTAL HEALTH SERVICES		GENERAL	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	265,920	308,057	308,057	308,057	
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.
	AIR MANAGEMENT				
251	Public Health Management Corp.	65,000	65,000	65,000	Training and certification of asbestos workers, and technical support for asbestos program
	ENVIRONMENTAL HEALTH SERVICES				
250	Public Health Management Corp.	176,920	219,057	219,057	Data analysis, MIS support, software development
251	Garrison	24,000	24,000	24,000	Maintenance of Digital Health Department

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

To supplement the Department's General Fund, Environmental Protection Services Division, with Non-City funded programs as follows:

(G14214) Asbestos Certification
(G14327) Ambient Air Monitoring
(G14327) Environmental Information Exchange Network
(G14358) State Emissions Supplement
(G14467) West Nile Virus
(G14496) Air Pollution Control
(G14620) Food Safety Inspection Grant
(G14621) National Air Toxics Trend Site Grant
(G14621) Near-Road Monitoring Station
(G14647) Biowatch
(G14L06) Air Management Fines and Penalties
(G14L06) AMS Plan Approvals, Operating Permits, Application Fees
(G14L06) Diesel Retrofit Settlement
(G14L07) Title V Emission Fees

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	1,813,149	2,136,739	2,057,739	2,179,264	121,525
b)	Fringe Benefits	546,370	935,716	891,716	887,293	(4,423)
200	Purchase of Services	912,641	1,155,327	1,140,439	1,065,560	(74,879)
300	Materials and Supplies	234,491	710,497	724,092	719,907	(4,185)
400	Equipment	442,586	286,401	347,651	240,797	(106,854)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	35,401	148,035	160,515	157,089	(3,426)
900	Advances and Misc. Payments					
	Total	3,984,638	5,372,715	5,322,152	5,249,910	(72,242)

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	30	37	28	40	3
111	Part Time					
	Total	30	37	28	40	3

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	ASBESTOS CERTIFICATION	G14214
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.

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	70,400	62,283	62,283	49,000	(13,283)
100 b)	Fringe Benefits - Total		22,717	22,717	20,840	(1,877)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		523	523	500	(23)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		338	338	300	(38)
	Class 190 - Pension Obligation Bonds		3,115	3,115	3,000	(115)
	Class 191 - Pension Contributions		10,600	10,600	9,000	(1,600)
	Class 192 - FICA		1,137	1,137	1,137	
	Class 193 - Health / Medical		6,884	6,884	6,783	(101)
	Class 194 - Group Life		90	90	90	
	Class 195 - Group Legal		30	30	30	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		160	160	160	
900	Advances and Misc. Payments					
	Total	70,400	85,160	85,160	70,000	(15,160)

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	70,400	85,160	85,160	70,000	(15,160)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	70,400	85,160	85,160	70,000	(15,160)

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		2		1	(1)
111	Part Time					
	Total		2		1	(1)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	AMBIENT AIR MONITORING		G14327
	State	Award Period	Type of Grant	
	Other Govt.	APRIL 1, 2014 - MARCH 31, 2015	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns.

Summary by Class

Class (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	20,751	42,741	42,741	42,741	
100 b)	Fringe Benefits - Total	11,978	25,795	25,795	25,795	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	447	615	615	615	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	316	397	397	397	
	Class 190 - Pension Obligation Bonds	4,621	3,665	3,665	3,665	
	Class 191 - Pension Contributions		13,896	13,896	13,896	
	Class 192 - FICA	1,649	1,337	1,337	1,337	
	Class 193 - Health / Medical	4,870	5,745	5,745	5,745	
	Class 194 - Group Life	15	37	37	37	
	Class 195 - Group Legal	60	103	103	103	
200	Purchase of Services	78,399	147,193	25,130	25,130	
300	Materials and Supplies	**27,862**	32,857	30,857	30,857	
400	Equipment	49,765	44,475	44,475	44,475	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	104	4,439	4,439	4,439	
900	Advances and Misc. Payments					
	Total	188,859	297,500	173,437	173,437	

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	188,859	297,500	173,437	173,437	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	188,859	297,500	173,437	173,437	

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					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	STATE EMISSIONS SUPPLEMENT	G14358
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - PA. DEPT. OF ENVIRON. PROT.
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.

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	318,980	415,000	336,000	336,000	
100 b)	Fringe Benefits - Total	108,891	221,000	177,000	177,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,014	12,552	23,630	23,630	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,410	9,929	29,345	29,345	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	23,540	54,524	37,060	37,060	
	Class 192 - FICA	19,354	27,965	18,850	18,850	
	Class 193 - Health / Medical	55,633	114,121	65,051	65,051	
	Class 194 - Group Life	256	629	1,532	1,532	
	Class 195 - Group Legal	684	1,280	1,532	1,532	
200	Purchase of Services	86,781	87,000	139,820	139,820	
300	Materials and Supplies			7,700	7,700	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,595	27,000	39,480	39,480	
900	Advances and Misc. Payments					
	Total	516,247	750,000	700,000	700,000	

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	516,247	750,000	700,000	700,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	516,247	750,000	700,000	700,000	

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	4	5	4	5	
111	Part Time					
	Total	4	5	4	5	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	WEST NILE VIRUS	G14467
X	*State*	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

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

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	64,034	120,000	120,000	120,000	
100 b)	Fringe Benefits - Total		26,902	26,902	26,902	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,084	1,084	1,084	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		721	721	721	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		8,564	8,564	8,564	
	Class 192 - FICA		3,769	3,769	3,769	
	Class 193 - Health / Medical		12,561	12,561	12,561	
	Class 194 - Group Life		72	72	72	
	Class 195 - Group Legal		131	131	131	
200	Purchase of Services	969	15,000	15,000	15,000	
300	Materials and Supplies	106,449	110,500	110,500	110,500	
400	Equipment	3,670	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		630	630	630	
900	Advances and Misc. Payments					
	Total	175,122	283,032	283,032	283,032	

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	175,122	283,032	283,032	283,032	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	175,122	283,032	283,032	283,032	

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	2	2	1	3	1
111	Part Time					
	Total	2	2	1	3	1

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	AIR POLLUTION CONTROL		G14496
	State	Award Period	Type of Grant	
	Other Govt.	OCTOBER 1, 2014 - SEPTEMBER 30, 2015	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY	
	Local (Non-Govt.)			

Matching Requirements

A match of $3,458,000 is required to maintain the City's previously established maintenance of effort.

Grant Objective

To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring.

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	863,115	1,000,982	1,000,982	1,100,000	99,018
100 b)	Fringe Benefits - Total	302,766	488,516	488,516	488,516	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,423	23,739	23,739	23,739	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,167	20,433	20,433	20,433	
	Class 190 - Pension Obligation Bonds	33,169	24,178	24,178	24,178	
	Class 191 - Pension Contributions	146,915	191,628	191,628	191,628	
	Class 192 - FICA	33,648	52,814	52,814	52,814	
	Class 193 - Health / Medical	70,255	170,783	170,783	170,783	
	Class 194 - Group Life	607	1,690	1,690	1,690	
	Class 195 - Group Legal	1,582	3,251	3,251	3,251	
200	Purchase of Services	277,530	286,146	286,146	286,146	
300	Materials and Supplies	32,222	54,695	54,695	54,695	
400	Equipment	46,944	49,028	49,028	49,028	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,316	92,380	92,380	92,380	
900	Advances and Misc. Payments					
	Total	1,526,893	1,971,747	1,971,747	2,070,765	99,018

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	1,526,893	1,971,747	1,971,747	2,070,765	99,018
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,526,893	1,971,747	1,971,747	2,070,765	99,018

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	17	18	16	21	3
111	Part Time					
	Total	17	18	16	21	3

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	FOOD SAFETY INSPECTION GRANT	G14620
	State	Award Period	Type of Grant
X	*Other Govt.*	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	50,279	50,279	50,279	50,279	
100 b)	Fringe Benefits - Total	19,721	19,721	19,721	19,721	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	509	509	509	509	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	650	650	650	650	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,963	6,963	6,963	6,963	
	Class 192 - FICA	1,358	1,358	1,358	1,358	
	Class 193 - Health / Medical	10,040	10,040	10,040	10,040	
	Class 194 - Group Life	51	51	51	51	
	Class 195 - Group Legal	150	150	150	150	
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	70,000	70,000	70,000	70,000	

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	70,000	70,000	70,000	70,000	
400	Local (Non-Governmental)					
	Total	70,000	70,000	70,000	70,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)	G14621
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide cartridges and carbonyl testing services to the Washington DC area. Air Management Laboratory is the contractor for these services to Washington DC.

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	14,355	25,000	14,355		(14,355)
300	Materials and Supplies	24,646	14,000	24,645	25,000	355
400	Equipment				14,000	14,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,001	39,000	39,000	39,000	

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	39,001	39,000	39,000	39,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	39,001	39,000	39,000	39,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	NEAR-ROAD MONITORING STATION	G14621
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY15	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To establish a near-road monitoring site to capture short term, near-road NO2 concentrations near a heavily trafficked road to assess the concentrations for vulnerable and susceptible populations.

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	85,894	3,000	68,000		(68,000)
300	Materials and Supplies	4,322	15,700	12,950		(12,950)
400	Equipment	218,762	52,800	114,050		(114,050)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	308,978	71,500	195,000		(195,000)

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	308,978	71,500	195,000		(195,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	308,978	71,500	195,000		(195,000)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	BIOWATCH		G14647
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL - DEPARTMENT OF HOMELAND SECURITY	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To establish and operate an air monitoring network which will detect the release of Biological agents in the Philadelphia and surrounding area.

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	304,332	245,454	245,454	281,244	35,790
100 b)	Fringe Benefits - Total	61,899	79,866	79,866	77,320	(2,546)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,271	2,911	2,911	2,850	(61)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,868	10,333	10,333	9,500	(833)
	Class 190 - Pension Obligation Bonds	5,030	8,611	8,611	8,600	(11)
	Class 191 - Pension Contributions	26,818	16,044	16,044	16,000	(44)
	Class 192 - FICA	3,615	26,850	26,850	26,000	(850)
	Class 193 - Health / Medical	16,899	14,757	14,757	14,000	(757)
	Class 194 - Group Life	113	148	148	170	22
	Class 195 - Group Legal	285	212	212	200	(12)
200	Purchase of Services	3,668	34,524	34,524	38,000	3,476
300	Materials and Supplies	27,536	26,890	26,890	32,000	5,110
400	Equipment	654	20,098	20,098	13,294	(6,804)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,307	23,426	23,426	20,000	(3,426)
900	Advances and Misc. Payments					
	Total	427,396	430,258	430,258	461,858	31,600

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	427,396	430,258	430,258	461,858	31,600
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	427,396	430,258	430,258	461,858	31,600

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	8	4	6	(2)
111	Part Time					
	Total	4	8	4	6	(2)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	AIR MANAGEMENT FINES AND PENALTIES		G14L06
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	FINES AND PENALTIES	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos Control Regulations.

Summary by Class

Class (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	312,373	400,000	400,000	400,000	
300	Materials and Supplies		107,000	107,000	107,000	
400	Equipment	57,650	110,000	110,000	110,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	370,023	617,000	617,000	617,000	

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					
400	Local (Non-Governmental)	370,023	617,000	617,000	617,000	
	Total	370,023	617,000	617,000	617,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES	G14L06
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	VARIOUS TYPES OF FEES
X	*Local (Non-Govt.)*		

Matching Requirements

NONE REQUIRED

Grant Objective

To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.

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	52,483	92,464	92,464	92,464	
300	Materials and Supplies	2,859	12,355	12,355	12,355	
400	Equipment	65,141				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	120,483	104,819	104,819	104,819	

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)	120,483	104,819	104,819	104,819	
	Total	120,483	104,819	104,819	104,819	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	DIESEL RETROFIT SETTLEMENT		G14L06
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY15	SUNOCO SETTLEMENT	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

To install diesel retrofit technologies on diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates and ozone precursors in satisfaction of civil claims asserted by the United States Environmental Protection Agency.

Summary by Class

Class (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	8,595	300,000	300,000	300,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,595	300,000	300,000	300,000	

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					
400	Local (Non-Governmental)	8,595	300,000	300,000	300,000	
	Total	8,595	300,000	300,000	300,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	TITLE V EMISSION FEES	G14L07
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2013 - JUNE 30, 2014	EMISSION FEES RECEIVED FROM COMPANIES
X	*Local (Non-Govt.)*		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.

Summary by Class

Class (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	121,258	200,000	200,000	200,000	
100 b)	Fringe Benefits - Total	41,115	51,199	51,199	51,199	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074	653	653	653	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,180	759	759	759	
	Class 190 - Pension Obligation Bonds	4,361	12,586	12,586	12,586	
	Class 191 - Pension Contributions	14,844	22,887	22,887	22,887	
	Class 192 - FICA	6,602	2,200	2,200	2,200	
	Class 193 - Health / Medical	12,912	11,989	11,989	11,989	
	Class 194 - Group Life	34	45	45	45	
	Class 195 - Group Legal	108	80	80	80	
200	Purchase of Services	189	65,000	65,000	69,000	4,000
300	Materials and Supplies		36,500	36,500	39,800	3,300
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	79				
900	Advances and Misc. Payments					
	Total	162,641	352,699	352,699	359,999	7,300

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)	162,641	352,699	352,699	359,999	7,300
	Total	162,641	352,699	352,699	359,999	7,300

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	2	1	2	3	2
111	Part Time					
	Total	2	1	2	3	2

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442		

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	5,702,153	6,133,615	6,128,615	6,206,052	77,437
b)	Fringe Benefits	148,754	158,840	158,840	139,818	(19,022)
200	Purchase of Services	2,456,826	2,566,897	3,128,679	2,238,705	(889,974)
300	Materials and Supplies	418,510	542,177	485,249	484,708	(541)
400	Equipment	104,961	67,141	69,712	66,541	(3,171)
500	Contributions, Indemnities and Taxes	91,697				
700	Debt Service					
800	Payments to Other Funds	172	61,029	25,715	14,211	(11,504)
900	Advances and Misc. Payments					
	Total	8,923,073	9,529,699	9,996,810	9,150,035	(846,775)

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	6,916,775	7,270,465	7,270,465	7,338,593	68,128
08	GRANTS REVENUE	2,006,298	2,259,234	2,726,345	1,811,442	(914,903)
	Total	8,923,073	9,529,699	9,996,810	9,150,035	(846,775)

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	91	101	91	102	1
08	GRANTS REVENUE	4	4	5	6	2
	Total Full Time	95	105	96	108	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)
01	GENERAL					
08	GRANTS REVENUE					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

To provide leadership for policy, planning, disease prevention and health promotion activities for the Department of Health (DPH). This can be accomplished through grant acquisition, technical assistance, research and legislative activities, etc. In addition, the Department works together with the Board of Health to develop public health policy and legislative guidelines. To provide guidance for, and coordination of health promotion activities both internal and external to the Department. This includes collaborations with community-based organizations, coalitions and faith-based organizations as well as with health and other city government staff.

To provide administrative support and direction for all DPH programs and operations. This is accomplished through management of fiscal resources; provision of computer support services; personnel services and support; computer training; and, logistical support including building maintenance, renovation of existing facilities, and construction of new facilities.

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	5,174,462	5,712,045	5,712,045	5,770,087	58,042
b)	Fringe Benefits					
200	Purchase of Services	1,160,699	1,029,430	1,029,430	1,039,516	10,086
300	Materials and Supplies	387,698	462,449	462,449	462,449	
400	Equipment	102,219	66,541	66,541	66,541	
500	Contributions, Indemnities and Taxes	91,697				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,916,775	7,270,465	7,270,465	7,338,593	68,128

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	91	101	91	102	1
111	Part Time					
	Total	91	101	91	102	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	FACILITIES & FLEET SERVICE							
1	Clerk III	33,489 - 36,542	1	1	1	1	38,167	
2	Equipment Operator I	31,495 - 34,273	1	1	1	1	31,495	
3	Semi-Skilled Operator	30,584 - 33,242	4	4	4	4	131,960	
4	Stores Supervisor	35,288 - 38,603	1	1	1	1	36,713	
5	Stores Worker	31,495 - 34,273	1	1	1	1	31,495	
	SUB-TOTAL - FACILITIES & FLEET SERVICE		8	8	8	8	269,830	
	HUMAN RESOURCES							
6	Administrative Services Supervisor	35,424 - 45,540	2	2	2	2	93,330	
7	Administrative Technician	30,454 - 39,163	1	1	1	1	37,613	
8	Clerk III	33,489 - 36,542	3	3	4	5	183,205	2
9	Departmental Human Resources Manager III	65,524 - 84,249	1	1	1	1	85,474	
10	Departmental Payroll Clerk	31,495 - 34,273	2	2	2	2	65,466	
11	Human Resources Associate III	50,280 - 64,631	1	1	1	1	66,056	
12	Human Resources Professional	32,122 - 58,032	4	2	4	4	199,474	2
13	Management Trainee	31,339 - 40,291		2				(2)
14	Safety Manager	61,399 - 78,938	1	1	1	1	80,163	
15	Service Representative	30,584 - 33,242		1				(1)
16	Word Processing Specialist II	30,584 - 33,242		1				(1)
	SUB-TOTAL - HUMAN RESOURCES		15	17	16	17	810,781	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	OFFICE OF FACILITIES MANAGEMENT							
17	Administrative Technician	30,454 - 39,163	1	1	1	1	39,788	
18	Building Maintenance Group Leader	41,079 - 45,278	2	2	2	2	87,807	
19	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	36,186	
20	Building Maintenance Superintendent I	43,224 - 55,573	1	2	1	2	101,254	
21	Building Maintenance Supervisor	39,623 - 50,946	1	1	1	1	52,371	
22	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	33,489	
23	Custodial Work Supervisor II	36,776 - 47,278	1	1	1	1	45,675	
24	Custodial Worker I	27,277 - 29,274	6	6	6	7	197,228	1
25	Departmental Aide	25,150 - 26,792	1	1	1			(1)
26	Electrician II	36,991 - 40,594	1	2	2	2	78,210	
27	Environmental Health Program Administrator	69,998 - 89,994	1	1	1	1	91,419	
28	HVAC Mechanic I	35,288 - 38,603		1		1	35,288	
29	HVAC Mechanic II	38,913 - 42,810	2	1	1	1	38,913	
30	Machinery & Equipment Mechanic	36,991 - 40,594	1	1	1	1	41,419	
31	Painter I	35,288 - 38,603	1	1	1	1	35,288	
32	Plumbing & Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	41,819	
33	Secretary	30,584 - 33,242	1	1	1	1	34,467	
34	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	34,067	
35	Utility Maintenance Apprentice I	29,490 - 32,001						
	SUB-TOTAL - FACILITIES MANAGEMENT		24	26	24	26	1,024,688	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	FINANCIAL SERVICES							
36	Account Clerk	31,495 - 34,273	3	3	3	3	99,926	
37	Accountant Trainee	36,817 - 41,420	1	1	1	1	36,817	
38	Accounting Supervisor	47,471 - 61,026	1	1		1	55,651	
39	Administrative Specialist II	44,035 - 56,617	5	5	4	5	252,645	
40	Auditor I	39,492 - 44,429	1		1	1	39,492	1
41	Auditor Trainee	36,817 - 41,420	1	2	1	1	36,817	(1)
42	Budget Officer I	50,280 - 64,631	1	1	1	1	66,456	
43	Budget Officer II	57,269 - 73,632	2	2	2	2	149,314	
44	Clerk III	33,489 - 36,542	1	2	1	2	72,712	
45	Clerk Typist II	28,335 - 30,636	1	1	1	1	30,475	
46	Contracts Audit Supervisor	57,269 - 73,632	1	1	1	1	70,162	
47	Contracts Auditor II	44,035 - 56,617	1	1	2	2	115,884	1
48	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,267	
49	Fiscal Analyst II	50,280 - 64,631	2	2	2	2	131,712	
50	Fiscal Officer	65,524 - 84,249		1	1	1	71,630	
	SUB-TOTAL - FINANCIAL SERVICES		22	24	22	25	1,263,960	1
	FINANCIAL ADMINISTRATION							
51	Contract Clerk	38,913 - 42,810	1	1	1	1	43,635	
52	Contract Administrator	59,409	1	1	1	1	59,409	
53	Executive Assistant	57,269 - 73,632	1	1	1	1	74,857	
54	Deputy Health Commissioner	109,200	1	1	1	1	109,200	
	SUB-TOTAL - FINANCE AND ADMINISTRATION		4	4	4	4	287,101	
	DPH MIS							
55	Administrative Technician	30,454 - 39,163	1	1	1	1	38,013	
56	Computer Information Sys Director	96,350	1	1	1	1	96,350	
57	Local Area Network Administrator	52,192 - 67,098	3	4	2	4	256,372	
58	Network Administrator	61,399 - 78,938	1	1	1	1	80,163	
	SUB-TOTAL - DPH MIS		6	7	5	7	470,898	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	HEALTH COMMISSIONER'S OFFICE							
59	Assistant Health Commissioner	87,554 - 112,566	1	1	1	1	113,391	
60	Chief of Staff	117,875	1	1	1	1	117,875	
61	Clerk II	28,335 - 30,636		1		1	30,636	
62	Deputy Health Commissioner	113,092	1	1	1	1	113,092	
63	Director of Policy and Planning	138,375	1	1	1	1	138,375	
64	Executive Assistant	57,269 - 73,632	2	2	2	2	149,714	
65	Executive Assistant to Board of Health	66,625		1		1	66,625	
66	Executive Secretary	30,320 - 38,981	2	2	2	2	80,412	
67	Health Commissioner	143,500 - 235,750		1	1	1	155,000	
68	Principal Assistant	62,925	1	1	1	1	62,925	
69	Public Information Officer	46,313 - 59,538	1	1	1	1	60,563	
70	Service Representative	30,584 - 33,242	1	1	1	1	30,584	
	SUBTOTAL		11	14	12	14	1,119,192	
	HEALTH & OPPORTUNITY							
71	Deputy Managing Director- Financial Policy	105,575	1	1		1	105,575	
	SUBTOTAL		1	1		1	105,575	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	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		91	101	91	102	5,352,025	1
	REGULAR OVERTIME						428,349	
	HOLIDAY OVERTIME						5,200	
	SHIFT DIFFERENTIAL						9,017	
	LUMP SUMS						51,589	
Total Gross Requirements			91	101	91	102	5,846,180	1
	Plus: Earned Increment						11,041	
	Plus: Longevity						540	
	Less: Vacancy Allowance						(87,675)	
	Total Budget Request						5,770,086	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	91	4,433,401	101	5,217,889	91	102	5,275,931	58,042	1
2	Part Time									
3	Temporary and Seasonal		87,716							
4	Fees to Board Members									
5	Regular Overtime		563,067		428,350			428,350		
6	Holiday Overtime		11,526		5,200			5,200		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6,672		9,017			9,017		
9	Lump Sum Sep. Pmts.		72,080		51,589			51,589		
10	Sick pay - Civilian									
	Total	91	5,174,462	101	5,712,045	91	102	5,770,087	58,042	1

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,085	600	600	600	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal		900	354	354	
209	Telephone & Communication	113,267	57,347	57,347	32,703	(24,644)
210	Postal Services	2,352	2,500	2,500	2,500	
211	Transportation	2,933	7,838	7,838	7,838	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	477	1,800	1,800	1,800	
216	Commercial off the Shelf Software Licenses	25,528	17,300	17,300	27,386	10,086
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,092	11,000	11,000	5,000	(6,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	635				
250	Professional Services	366,971	491,530	476,450	463,450	(13,000)
251	Professional Svcs. - Information Technology	45,572	3,000	18,080	18,080	
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,456	4,500	4,500	4,500	
256	Seminar & Training Sessions	570	4,353	4,353	4,353	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	570,361	397,561	397,561	450,905	53,344
261	Repaving, Repairing & Resurfacing Streets		9,700	9,700		(9,700)
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,246	500	500	500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		50	50	50	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		3,876	3,876	3,876	
285	Rents - Other	12,154	5,075	5,075	5,075	
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)			546	546	
	Total	1,160,699	1,029,430	1,029,430	1,039,516	10,086

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	582	4,600	1,608	1,608	
305	Building & Construction	47,749	31,000	31,000	31,000	
306	Library Materials					
307	Chemicals & Gases	3,208	14,453	5,808	5,808	
308	Dry Goods, Notions & Wearing Apparel	3,585	4,500	4,500	4,500	
309	Cordage & Fibers	493				
310	Electrical & Communication	44,167	34,952	42,002	42,002	
311	General Equipment & Machinery	8,401				
312	Fire Fighting & Safety	1,000	2,400	2,400	2,400	
313	Food		500	500	500	
314	Fuel - Heating & Cooling	476	11,900	11,900	11,900	
316	General Hardware & Minor Tools	59,159	47,000	47,000	47,000	
317	Hospital & Laboratory	631		630	630	
318	Janitorial, Laundry & Household	117,241	134,344	74,344	74,344	
320	Office Materials & Supplies	30,880	54,382	39,758	39,758	
322	Small Power Tools & Hand Tools	10,789				
323	Plumbing, AC & Space Heating	49,795	74,709	48,958	48,958	
324	Precision, Photographic & Artists	2,800	14,287	7,224	7,224	
325	Printing	3,213	16,258	5,890	5,890	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	1,500				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	869				
345	Gasoline	117				
399	Other Materials & Supplies (not otherwise classified)	1,043	17,164	138,927	138,927	
	Total	387,698	462,449	462,449	462,449	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,000				
411	General Equipment & Machinery	2,198				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,345	15,289	15,289	
423	Plumbing, AC & Space Heating	6,000				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	64,018	32,430	25,182	25,182	
428	Vehicles					
430	Furniture & Furnishings	15,774	19,167	19,391	19,391	
499	Other Equipment (not otherwise classified)	9,229	6,599	6,679	6,679	
	Total	102,219	66,541	66,541	66,541	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GENERAL	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	344				
561	Auto-Motor Vehicle					
564	Sidewalk Falls	4,000				
569	Other-Non Automotive	85,000				
571N	Auto-Motor Vehicle					
581	Civil rights					
581N	Civil rights-Non					
584	Employee Claims	2,353				
	Total	91,697				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Waterl 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					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Type of Service		**Fund**	**No.**
EMPLOYEE HEALTH, FACILITIES, MIS, TRAINING, ANALYTICAL SERVICES		GENERAL	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	425,378	504,530	504,530	491,530	(13,000)
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.
	FACILITIES MANAGEMENT				
250	Scotland Yard Security Services	56,904	54,000	54,000	Security guard services
250	Stanley Security Systems	40,200	10,000	10,000	Security systems & electronic access
250	Interstate Locksmith	4,990			Locksmith services
250	CSA Central	21,400			Engineering services
	HUMAN RESOURCES				
250	Sterling Testing System	20,000	20,000	25,000	Background checks of applicants
250	Ellison Group	15,000	15,000	15,000	Provide organization development guidance
251	Online Consulting Inc./ New Horizon Computer	18,080	18,080	18,080	IT training

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Type of Service		**Fund**	**No.**
MONITORING, ANALYTICAL, ADMINISTRATIVE SUPPORT SERVICES		GENERAL	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					
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.
	FINANCIAL SERVICES				
252	MAXIMUS	10,000			Prepare departmental cost allocation plan
252	TBD		10,000	10,000	Prepare departmental cost allocation plan
250	PHMC	55,286	55,286	43,060	Analytical support services
	INFORMATION TECHNOLOGY				
251	Knowledge Solutions International	22,500			Database Training
251	Siemens Medical Solutions	2,900			Services related to Novius upgrade
	HEALTH COMMISSIONER'S OFFICE				
250	Group 6 Healthcare LLC	110,000	110,000	110,000	Patient care monitoring for PNH & Prisons
250	Mark W. Rovinski, CPA, LLC	7,125			Financial Auditing Consultant for PNH
250	PMHCC	1,120	108,771	108,771	Analytical support services
250	TCC Group Inc.	30,000			Universal Health Care
250	TBD		48,393	36,619	Universal Health Care
250	Zip car	7,781	8,000	8,000	Auto Rental
250	Various	2,092	47,000	53,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	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)
260	REPAIR AND MAINTENANCE CHARGES Repairs and maintenance to Health Dept. buildings and grounds; to janitorial equipment; to office equipment		570,361	397,561	450,905	53,344
318	JANITORIAL, LAUNDRY & HOUSEHOLD Cleaning compounds and solvents, paper towels, disinfectants, deodorizers, toilet paper, polishing compounds, and other janitorial products		117,241	74,344	74,344	
320	OFFICE MATERIALS AND SUPPLIES:		30,880	39,758	39,758	
323	PLUMBING, AIR CONDITIONING & SPACE HEATING Supplies for the maintenance and repair of plumbing, and HVAC (heating, ventilating, air conditioning) systems in Health Dept. buildings		49,795	48,958	48,958	
427	COMPUTER EQUIPMENT AND PERIPHERALS Purchase of computer equipment and peripherals for the Health Department		64,018	25,182	25,182	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

To supplement the Department's General Fund, Administrative and Support Services Division, with Non-City funded programs as follows:

(G14506) Human Services Development Fund
(G14572) Strengthening Public Health Infrastructure for Improved Health Outcomes
(G14902) Health Information Technology
(G14L03) Donations
(G14L38) PAC: Improve Outcomes for Youth
(G14757) ARRA Tobacco Reduction
(G14757) ARRA Enhanced Evaluation - Nutrition
(G14757) ARRA Obesity Policy & Initative

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	527,691	421,570	416,570	435,965	19,395
b)	Fringe Benefits	148,754	158,840	158,840	139,818	(19,022)
200	Purchase of Services	1,296,127	1,537,467	2,099,249	1,199,189	(900,060)
300	Materials and Supplies	30,812	79,728	22,800	22,259	(541)
400	Equipment	2,742	600	3,171		(3,171)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	172	61,029	25,715	14,211	(11,504)
900	Advances and Misc. Payments					
	Total	2,006,298	2,259,234	2,726,345	1,811,442	(914,903)

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	4	4	5	6	2
111	Part Time					
	Total	4	4	5	6	2

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Administration of the Human Services Development fund for the City of Philadelphia. Support for the monitoring of health care services at all facilities of the Philadelphia Prison system.

Summary by Class

Class (1)	Description (2)	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	323,547	218,055	218,055	218,055	
100 b)	Fringe Benefits - Total	71,765	82,972	82,972	82,972	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,091	2,548	2,548	2,548	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,763	2,748	2,748	2,748	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	14,295	28,922	28,922	28,922	
	Class 192 - FICA	7,753	6,928	6,928	6,928	
	Class 193 - Health / Medical	41,407	40,704	40,704	40,704	
	Class 194 - Group Life	162	759	759	759	
	Class 195 - Group Legal	294	363	363	363	
200	Purchase of Services	240,687	237,500	488,634	488,634	
300	Materials and Supplies	449	56,928			
400	Equipment	822	600			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	637,270	596,055	789,661	789,661	

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	637,270	596,055	789,661	789,661	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	637,270	596,055	789,661	789,661	

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	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	STRENGTHEN PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES	G14572
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Define goals, objectives and a well defined performance measurement system with routine reporting, enhanced data analysis capacity and intregration of performance measurement with financial management and provider procurement.

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	119,802	135,000	130,000	217,910	87,910
100 b)	Fringe Benefits - Total	47,275	44,550	44,550	56,846	12,296
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,158	2,416	2,416	455	(1,961)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,569	2,112	2,112	250	(1,862)
	Class 190 - Pension Obligation Bonds				2,257	2,257
	Class 191 - Pension Contributions	8,936	12,464	12,464	11,875	(589)
	Class 192 - FICA	7,015	6,039	6,039	10,255	4,216
	Class 193 - Health / Medical	27,259	21,217	21,217	31,486	10,269
	Class 194 - Group Life	338	302	302	97	(205)
	Class 195 - Group Legal				171	171
200	Purchase of Services	459,796	1,056,091	1,366,739	664,555	(702,184)
300	Materials and Supplies	20,438	2,800	2,800	2,259	(541)
400	Equipment	1,304		3,171		(3,171)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	172	61,029	25,715	14,211	(11,504)
900	Advances and Misc. Payments					
	Total	648,787	1,299,470	1,572,975	955,781	(617,194)

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	648,787	1,299,470	1,572,975	955,781	(617,194)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	648,787	1,299,470	1,572,975	955,781	(617,194)

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	2	2	3	4	2
111	Part Time					
	Total	2	2	3	4	2

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		**Grant Title**		Grant Number
X	*Federal*	ARRA OBESITY POLICY AND INITATIVE		G14757
	State	**Award Period**	**Type of Grant**	
	Other Govt.	NOT AWARDED IN FY2015	ARRA - CENTERS FOR DISEASE CONTROL	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Philadelphia Healthy Nutrition and Physical Activity Initiative.

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	2,270				
100 b)	Fringe Benefits - Total	179				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	156				
	Class 194 - Group Life	10				
	Class 195 - Group Legal					
200	Purchase of Services	208,731				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	211,180				

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	211,181				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	211,181				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		**Grant Title**		Grant Number
X	*Federal*	ARRA TOBACCO REDUCTION		G14757
	State	**Award Period**	**Type of Grant**	
	Other Govt.	NOT AWARDED IN FY2015	ARRA - CENTERS FOR DISEASE CONTROL	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

This Philadelphia tobacco policy and control initiative is to achieve tobacco smoke exposure reduction, limit tobacco sales, eliminate tobacco sales to youth and provide easy access to cessation 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	505				
100 b)	Fringe Benefits - Total	147				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	129				
	Class 194 - Group Life	9				
	Class 195 - Group Legal					
200	Purchase of Services	292,892				
300	Materials and Supplies	531				
400	Equipment	616				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	294,691				

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	294,691				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	294,691				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		**Grant Title**		Grant Number
X	*Federal*	ARRA ENHANCED EVALUATION - NUTRITION		G14757
	State	**Award Period**	**Type of Grant**	
	Other Govt.	NOT AWARDED IN FY2015	ARRA - CENTERS FOR DISEASE CONTROL	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Philadelphia Healthy Nutrition and Physical Activity Initiative.

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	25,822				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,822				

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	25,822				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,822				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	DONATIONS		G14L03
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	PRIVATE DONATIONS	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

Private donations for various health promotion activities.

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	16,576	46,000	46,000	46,000	
300	Materials and Supplies	9,394	20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,970	66,000	66,000	66,000	

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					
400	Local (Non-Governmental)	25,970	66,000	66,000	66,000	
	Total	25,970	66,000	66,000	66,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

	Funding Sources	**Grant Title**	Grant Number
	Federal	PAC: IMPROVE OUTCOMES FOR YOUTH	G14L38
	State	**Award Period**	**Type of Grant**
	Other Govt.	NOT AWARDED IN FY15	COST REIMBURSEMENT - WILLIAM PENN FOUNDATION
X	*Local (Non-Govt.)*		

Matching Requirements

NONE REQUIRED

Grant Objective

Operate a Policy and Analysis Center to improve evidence-based decision making in the areas of health, education and social services for the residents 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	81,567	68,515	68,515		(68,515)
100 b)	Fringe Benefits - Total	29,388	31,318	31,318		(31,318)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985	651	651		(651)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	972	538	538		(538)
	Class 190 - Pension Obligation Bonds		1,244	1,244		(1,244)
	Class 191 - Pension Contributions	5,356	5,695	5,695		(5,695)
	Class 192 - FICA	4,158	5,642	5,642		(5,642)
	Class 193 - Health / Medical	13,017	17,354	17,354		(17,354)
	Class 194 - Group Life	4,900	103	103		(103)
	Class 195 - Group Legal		91	91		(91)
200	Purchase of Services	51,623	197,876	197,876		(197,876)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	162,578	297,709	297,709		(297,709)

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)	162,578	297,709	297,709		(297,709)
	Total	162,578	297,709	297,709		(297,709)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
PUBLIC HEALTH	14	MEDICAL EXAMINERS OFFICE	28
Program	No.		
HEALTH - HEALTH SERVICES	442		

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	3,204,028	3,232,054	3,232,054	3,232,054	
b)	Fringe Benefits					
200	Purchase of Services	700,891	680,795	727,098	666,397	(60,701)
300	Materials and Supplies	296,428	301,540	295,801	275,540	(20,261)
400	Equipment	56,603	117,011	76,447	163,011	86,564
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,257,950	4,331,400	4,331,400	4,337,002	5,602

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	4,145,155	4,191,400	4,191,400	4,197,002	5,602
08	GRANTS REVENUE	112,795	140,000	140,000	140,000	
	Total	4,257,950	4,331,400	4,331,400	4,337,002	5,602

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	52	50	52	
08	GRANTS REVENUE					
	Total Full Time	47	52	50	52	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

The Office of the Medical Examiner provides forensic pathology services related to the investigation of deaths in Philadelphia that come under the official jurisdiction of the Medical Examiner. In addition, it provides grief counseling services to family members of victims under its jurisdiction.

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	3,204,028	3,232,054	3,232,054	3,232,054	
b)	Fringe Benefits					
200	Purchase of Services	644,831	660,795	660,795	666,397	5,602
300	Materials and Supplies	287,634	275,540	275,540	275,540	
400	Equipment	8,662	23,011	23,011	23,011	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,145,155	4,191,400	4,191,400	4,197,002	5,602

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	47	52	50	52	
111	Part Time					
	Total	47	52	50	52	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	MEDICAL EXAMINER'S OFFICE							
1	Administrative Officer	45,136 - 58,032	1	1	1	1	59,857	
2	Assistant Medical Examiner	136,252 - 175,185	1		1	1	145,986	1
3	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,628	
4	Clerk III	33,489 - 36,542	1	1	1	1	36,556	
5	Clerk Stenographer III	30,320 - 38,981	1	1	1	1	40,606	
6	Clerk Typist I	26,042 - 27,809				1	26,042	1
7	Clerk Typist II	28,335 - 30,636	2	2	2	2	59,670	
8	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	36,556	
9	Custodial Worker I	27,277 - 29,274	2	2	2	2	57,132	
10	Data Services Support Clerk	30,584 - 33,242	2	2	2	2	68,334	
11	Deputy Medical Examiner	158,155 - 203,343	1	1	1	1	203,968	
12	Forensic Investigation Supervisor	43,663 - 48,188	1	1	1	1	45,803	
13	Forensic Investigator I	36,991 - 40,594	4	4	5	2	81,234	(2)
14	Forensic Investigator II	39,948 - 43,980	5	5	5	8	345,288	3
15	Forensic Investigator Trainee	34,387 - 37,561	1	1				(1)
16	Forensic Services Director	61,399 - 78,938	1	1	1	1	80,563	
17	Forensic Technician I	34,387 - 37,561	3	2	5	4	148,750	2
18	Forensic Technician II	36,186 - 39,657	4	7	4	5	198,652	(2)
19	Forensic Technician Supervisor	36,991 - 40,594	1		1	1	40,594	1
20	Medical Examiner	190,699 - 245,180	1	1	1	1	245,805	
21	Municipal Guard	31,495 - 34,273	2	2	2	2	63,909	
22	Pathologist I	94,859 - 121,961	2	3	2	1	121,961	(2)
23	Pathologist II	114,730 - 147,507	1	3	1	3	421,269	
24	Secretary	30,584 - 33,242	2	2	2	2	64,451	
25	Word Processing Specialist II	30,584 - 33,242		1				(1)
	SUB-TOTAL MEO		41	45	43	45	2,632,614	
	TOXICOLOGY LABORATORY							
26	Analytical Chemist I	34,560 - 44,429				2	75,120	2
27	Forensic Toxicology Lab Supervisor	61,399 - 78,938	1	1	1	1	79,963	
28	Graduate Chemist	39,118 - 41,420	1		3	1	41,420	1
29	Mass Spectrometrist	46,313 - 59,538	4	5	3	3	174,450	(2)
30	Science Technician	36,186 - 39,657		1				(1)
	SUB-TOTAL TOX LAB		6	7	7	7	370,953	
	TOTAL - MEDICAL EXAMINER'S OFFICE		47	52	50	52	3,003,567	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	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		47	52	50	52	3,003,567	
	REGULAR OVERTIME						225,607	
	HOLIDAY OVERTIME						21,150	
	SHIFT DIFFERENTIAL						9,784	
Total Gross Requirements			47	52	50	52	3,260,108	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(28,054)	
	Total Budget Request						3,232,054	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	47	2,818,453	52	2,975,513	50	52	2,975,513		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		308,978		225,607			225,607		
6	Holiday Overtime		24,290		21,150			21,150		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,501		9,784			9,784		
9	Lump Sum Sep. Pmts.		44,806							
10	Sick pay - Civilian									
	Total	47	3,204,028	52	3,232,054	50	52	3,232,054		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	18,833	24,179	24,179	24,179	
209	Telephone & Communication		2,000	2,000	2,000	
210	Postal Services	2,724	1,250	1,250	1,250	
211	Transportation	373	2,621	2,621	2,621	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	657	355	355	355	
216	Commercial off the Shelf Software Licenses	10,058	9,783	9,783	9,783	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		275	275	275	
231	Overtime Meals					
240	Advertising & Promotional Activities		1,000	1,000	1,000	
250	Professional Services	545,318	483,884	579,938	585,540	5,602
251	Professional Svcs. - Information Technology		96,379	325	325	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	630	640	640	640	
256	Seminar & Training Sessions		825	825	825	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	49,448	31,628	31,628	31,628	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,000				
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	14,790	5,976	5,976	5,976	
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	644,831	660,795	660,795	666,397	5,602

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,219	2,407	1,856	1,856	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		5,374	459	459	
308	Dry Goods, Notions & Wearing Apparel	1,625	1,933			
309	Cordage & Fibers					
310	Electrical & Communication	1,008	1,173	997	997	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,350	3,462	3,462	3,462	
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,000				
317	Hospital & Laboratory	244,688	217,531	236,658	236,658	
318	Janitorial, Laundry & Household	7,389	7,663	8,522	8,522	
320	Office Materials & Supplies	15,115	9,513	15,033	15,033	
322	Small Power Tools & Hand Tools	40				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,865	3,711	3,542	3,542	
325	Printing	9,335	6,273	3,456	3,456	
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)		16,000	1,055	1,055	
	Total	287,634	275,540	275,540	275,540	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	3,555	8,722	8,722	8,722	
420	Office Equipment	2,147	1,877	1,877	1,877	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		4,312	4,312	4,312	
428	Vehicles					
430	Furniture & Furnishings	2,960	8,100	8,100	8,100	
499	Other Equipment (not otherwise classified)					
	Total	8,662	23,011	23,011	23,011	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
Type of Service		**Fund**	**No.**
FORENSIC PATHOLOGY SERVICES		GENERAL	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	545,318	580,263	580,263	585,865	5,602
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	Drexel University College of Medicine	25,799	30,000	30,000	Forensic pathologist and histologist services
250	Health Federation	323,565	341,321	346,923	Support for Fatality Review Program
250	Dhody Osteological Services	1,000	1,000	1,000	Forensic anthropology services
250	Arthur Washburn, Ph.D	3,000	3,000	3,000	Forensic anthropology services
250	Linda B. Edelson. D.M.D	3,000	3,000	3,000	Forensic odontology services
250	Sheila Mcfadden Dashkow	5,000	4,000	4,000	Forensic odontology services
250	Lucy B Rorke-Adams, MD/TBD	50,000	50,000	50,000	Forensic Neuropathology
250	Public Health Management Corp.	98,724	101,193	101,193	Data analysis, MIS support, software development
250	Health Federation		11,836	11,836	Physician malpractice insurance
250	Various	22,605	20,963	20,963	Photography, landscaping, miscellaneous other
250	Realty Lanscaping	1,125	1,125	1,125	Landscaping services
250	WILLS Eye Opthalmology Clinic	10,000	10,000	10,000	Pathologic/Ophthalmic Exam
251	West Publishing Corporation		325	325	Online Research Services and Legal Publication
250	Dental Forensic Services of Indian Valley	1,500	2,500	2,500	Forensic odontology services

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	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)
317	HOSPITAL AND LABORATORY Laboratory supplies for the Medical Examiner's Office laboratory		244,688	236,658	236,658	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINERS OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

To supplement the Department's General Fund, Medical Examiners Office Division, with Non-City funded programs as follows:

(G14601) Vital Statistics Act 122

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					
b)	Fringe Benefits					
200	Purchase of Services	56,060	20,000	66,303		(66,303)
300	Materials and Supplies	8,794	26,000	20,261		(20,261)
400	Equipment	47,941	94,000	53,436	140,000	86,564
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	112,795	140,000	140,000	140,000	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	VITAL STATISTICS ACT 122	G14601
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTION
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	56,060	20,000	66,303		(66,303)
300	Materials and Supplies	8,794	26,000	20,261		(20,261)
400	Equipment	47,941	94,000	53,436	140,000	86,564
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	112,795	140,000	140,000	140,000	

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	112,795	140,000	140,000	140,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	112,795	140,000	140,000	140,000	

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	No.		
HEALTH - HEALTH SERVICES	442		

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	7,130,430	8,561,299	7,497,818	8,240,749	742,931
b)	Fringe Benefits	2,214,527	2,090,279	1,640,756	2,053,705	412,949
200	Purchase of Services	48,121,369	48,937,465	47,525,280	50,727,385	3,202,105
300	Materials and Supplies	603,123	749,524	630,164	320,400	(309,764)
400	Equipment	99,272	52,618	110,404	111,580	1,176
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	370,183	502,301	406,126	441,354	35,228
900	Advances and Misc. Payments					
	Total	58,538,904	60,893,486	57,810,548	61,895,173	4,084,625

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	5,411,592	5,556,105	5,756,105	5,556,105	(200,000)
08	GRANTS REVENUE	53,127,312	55,337,381	52,054,443	56,339,068	4,284,625
	Total	58,538,904	60,893,486	57,810,548	61,895,173	4,084,625

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	49	54	49	54	
08	GRANTS REVENUE	84	104	83	95	(9)
	Total Full Time	133	158	132	149	(9)

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	1	
08	GRANTS REVENUE					
	Total Part Time	1	1	1	1	

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

The mission of the Division of Disease Control (DDC) is to maintain city-wide surveillance and control for over 60 diseases of public health importance. Included among these diseases are anthrax , smallpox, and other diseases potentially associated with Biological terrorism. As part of it's mission, DDC has developed and is implementing a city-wide plan for bioterrorism preparedness. DDC also includes a childhood, adolescent, and adult immunization program which works to improve immunization levels and thereby reduce the incidence of vaccine-preventable diseases among all Philadelphia residents.

The Sexually Transmitted Disease Control Center provides diagnosis and treatment to individuals identified as having sexually transmitted diseases. The Center also provides counseling and testing services to individuals identified as having HIV-related diseases.

The objective of the TB Control Program are as follows: 1) to develop frequent updated TB surveillance system and electronic registry; 2) to improve completion rate curative therapy; 3) to prevent transmission of TB in high-risk setting (e.g., prisons, clinics); 4) to improve Health Department facilities for faster diagnosis for high volume of specimens.

To develop and administer a comprehensive citywide program to respond to the AIDS epidemic in Philadelphia by providing medical, residential, educational, counseling and other support services to individuals identified as having HIV-related diseases. The Office is also responsible for designing, implementing , and managing HIV/AIDS surveillance and prevention strategies on a citywide basis.

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	2,718,681	3,175,264	3,175,264	3,175,264	
b)	Fringe Benefits					
200	Purchase of Services	2,639,871	2,326,752	2,526,752	2,326,752	(200,000)
300	Materials and Supplies	53,040	48,591	48,591	48,591	
400	Equipment		5,498	5,498	5,498	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,411,592	5,556,105	5,756,105	5,556,105	(200,000)

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	49	54	49	54	
111	Part Time	1	1	1	1	
	Total	50	55	50	55	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	AIDS ACTIVITIES COORDINATING OFFICE							
1	Account Clerk	31,495 - 34,273	3	5	3	4	131,327	(1)
2	Administrative Officer	45,136 - 58,032	1	1	1	1	57,035	
3	Administrative Specialist II	44,035 - 56,617	3	3	3	3	136,074	
4	Administrative Technician	30,454 - 39,163	2	2	2	2	80,576	
5	AIDS Infection Control Practitioner	52,924 - 59,538	1	1	1	1	60,563	
6	AIDS Program Director	99,046	1	1	1	1	99,046	
7	Clerk Typist I	26,042 - 27,809	1		1	1	26,042	1
8	Clerk Typist II	28,335 - 30,636	2	2	2	2	59,796	
9	Contract Coordinator	50,280 - 64,631	1	1	1	1	66,056	
10	Executive Secretary	29,580 - 38,030	1	1	1	1	40,606	
11	Health & Human Svcs. Asst. Fiscal Administrator	57,269 - 73,632	1	1	1	1	74,857	
12	Health Education & Training Specialist	44,035 - 56,617	1	1	1	1	57,842	
13	Health Program Administrator	69,998 - 89,994	1	1	1	1	91,019	
14	Health Program Budget Supervisor	50,280 - 64,631	1	1	1	1	65,656	
15	Public Health Program Analyst	46,313 - 59,538	1	1	1	1	46,313	
	SUB-TOTAL - AIDS ACTIVITIES COORDINATING OFFICE		21	22	21	22	1,092,808	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	SEXUALLY TRANSMITTED DISEASE TREATMENT CENTER							
16	Certified Registered Nurse Practitioner	71,207 - 91,553	1	1	2	1	91,799	
17	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,009	
18	Clerk Typist I	26,042 - 27,809	1	1	1	1	26,867	
19	Clerk Typist II	28,335 - 30,636	2	1	1	1	28,335	
20	Community Health Registered Nurse	49,054 - 63,055	3	3	3	3	178,614	
21	Health Care Coordinator	65,524 - 84,249	1	1	1	1	85,274	
22	Health Services Administrator II	61,399 - 78,938	1	1	1	1	70,788	
23	Health Services Social Worker II	42,170 - 54,218	2	2	2	2	84,340	
24	Medical Assistant	35,288 - 38,063	1	1	1	3	113,804	2
25	Nurse Practioner	71,207 - 91,553		1		1	78,207	
26	Physician	114,730 - 147,507		2		2	295,014	
27	Physician Assistant	55,917 - 67,098		1				(1)
28	Secretary	30,584 - 33,242	1	1	1	1	34,067	
29	Social Work Services Manager II	42,170 -54,218		1				(1)
	SUB-TOTAL FULL TIME		14	18	14	18	1,124,118	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	DISEASE CONTROL							
30	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	36,113	
31	Contract Coordinator	50,280 - 64,631	1	1	1	1	58,079	
32	Data Services Support Clerk	30,584 - 33,242	3	3	3	3	103,601	
33	Disease Surveillance Investigator	40,425 - 51,960	1	1	1	1	52,585	
34	Disease Surveillance Program Supervisor	47,471 - 61,026	1	1	1	1	62,051	
35	Health Services Administrator I	44,035 - 56,617			1			
36	Health Services Administrator III	72,987 - 93,842	1	1	1	1	89,563	
37	Municipal Guard	31,495 - 34,273	1	1	1	1	35,298	
38	Public Administration Analyst	36,776 - 47,278	1	1		1	39,776	
	SUB-TOTAL - DISEASE CONTROL		10	10	10	10	477,066	
	PART TIME							
39	Physician	112.60/hr.	1	1	1	1	130,363	
	TUBERCULOSIS CONTROL							
40	Community Health Registered Nurse	49,054 - 63,055	1	1	1	1	59,538	
41	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	32,989	
42	Disease Surveillance Program Supervisor	47,471 - 61,026	2	2	2	2	123,902	
	SUB-TOTAL - TUBERCULOSIS CONTROL		4	4	4	4	216,429	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	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		49	54	49	54	2,910,421	
	TOTAL - PART TIME		1	1	1	1	130,363	
	REGULAR OVERTIME						119,952	
	SHIFT DIFFERENTIAL						2,548	
	LUMP SUMS						21,000	
Total Gross Requirements			50	55	50	55	3,184,284	
	Plus: Earned Increment						9,576	
	Plus: Longevity						66	
	Less: Vacancy Allowance						(18,662)	
	Total Budget Request						3,175,264	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	49	2,373,085	54	2,881,401	49	54	2,901,401	20,000	
2	Part Time	1	164,228	1	130,363	1	1	130,363		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		155,400		139,952			119,952	(20,000)	
6	Holiday Overtime		116							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,737		2,548			2,548		
9	Lump Sum Sep. Pmts.		24,115		21,000			21,000		
10	Sick pay - Civilian									
	Total	50	2,718,681	55	3,175,264	50	55	3,175,264		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering		750	750	750	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	23,204	10,290	10,290	10,290	
209	Telephone & Communication					
210	Postal Services	1,753	4,000	4,000	4,000	
211	Transportation	2,482				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		125	125	125	
216	Commercial off the Shelf Software Licenses		5,000	5,000	5,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,573,170	2,291,492	2,476,492	2,276,492	(200,000)
251	Professional Svcs. - Information Technology	15,000		15,000	15,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	585	4,500	4,500	4,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	16,123	8,575	8,575	8,575	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,054	500	500	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					
285	Rents - Other					
286	Rental of Parking Spaces		1,520	1,520	1,520	
290	Payments for Care of Individuals					
295	Imprest Advances	3,500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,639,871	2,326,752	2,526,752	2,326,752	(200,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,741			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	2,751	2,232	2,834	2,834	
308	Dry Goods, Notions & Wearing Apparel	800	3,864			
309	Cordage & Fibers					
310	Electrical & Communication	796	373	796	796	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	21				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000			
317	Hospital & Laboratory	23,210	14,485	16,866	16,866	
318	Janitorial, Laundry & Household	1,773	1,050	684	684	
320	Office Materials & Supplies	19,828	16,659	20,501	20,501	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating			1,500	1,500	
324	Precision, Photographic & Artists	3,380	4,305	3,833	3,833	
325	Printing	481	1,882	1,107	1,107	
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)			470	470	
	Total	53,040	48,591	48,591	48,591	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		445			
420	Office Equipment		379			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,550	2,583	2,583	
428	Vehicles					
430	Furniture & Furnishings		209	2,000	2,000	
499	Other Equipment (not otherwise classified)		915	915	915	
	Total		5,498	5,498	5,498	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Type of Service		**Fund**	**No.**
AIDS EDUCATION, COUNSELING AND MEDICAL SERVICES		GENERAL	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	2,588,171	2,291,492	2,491,492	2,491,492	
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.
	AACO				
250	ActionAids	13,947	13,947	13,947	Case management
250	AIDS Law Project of Phila.	30,774	78,498	78,498	Legal services - client advocacy
250	BEBASHI	96,894	96,894	96,894	Counseling, testing, and referral services
251	Coelho Consulting	15,000	15,000	15,000	Maintenance & development of budgeting system
250	Congreso de Latinos Unidos	34,198			Counseling, testing, and referral services
250	Family Planning Council of SEPA	461,054	461,054	461,054	Counseling and risk reduction services
250	Gaudenzia	204,132	204,132	204,132	Residential treatment for HIV+/drug-addicted persons
250	UAC	114,746	99,150	99,150	Fiduciary contract for prevention services
250	Keystone Hospice	64,861	64,861	64,861	Home health care
250	MANNA	7,679	7,679	7,679	Home delivered meals
250	Mazzoni Center	44,895	50,000	50,000	Outpatient medical care / health comm / public info
250	Orasure Technologies	89,920	32,098	32,098	HIV testing - quick test
250	Philadelphia FIGHT	157,290	147,077	147,077	Aids library, information and referral services
250	Public Health Management Corp.	110,775	110,775	110,775	African / Haitian outpatient rapid testing
250	Public Health Management Corp.	481,884	543,479	543,479	Administration of Ryan White subcontractors
250	Public Health Management Corp.				Health education risk reduction for high-risk persons
250	Planned Parenthood of Southeastern PA	58,395	58,395	58,395	Health education risk reduction for high-risk persons
250	Prevention Point	200,000	200,000	200,000	Counseling and risk reduction services
250	The Attic Youth Center	15,000	15,000	15,000	Health communications / public information
250	Vision for Equality	62,000	62,000	62,000	Prevention services
250	Various	4,642			
	DISEASE CONTROL				
250	Philadelphia Health & Education Corp.	30,000	31,453	31,453	Pediatric TB services
250	Health Federation	246,185	200,000	200,000	Physician services at Health Center #1
250	American Lung Association	15,000			Operation of Flick Clinic
250	Public Health Management Corp.	28,900			Physician services & management oversight for DDC

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

To supplement the Department's General Fund, Disease Control Division, with Non-City funded programs as follows:

(G14087) Federal Childhood Immunization
(G14090) Comprehensive STD/SSuN
(G14091) State Tuberculosis Control
(G14445) Federal Tuberculosis Control Program
(G14451) Enhanced Epi/Activities/ARRA EPI//Build ELC
(G14451) Build Epi Cap (Youth)/ELC Varicella C
(G14473) HIV/AIDS Surveillance
(G14506) Human Services Development Fund
(G14542) HIV/AIDS Morbidity & Risk Behavior Medical Monitoring
(G14560) Phila Viral Hepatitis Prevention Surveillance
(G14584) The Philadelphia Integrative Health Initiative
(G14599) PPHF Increasing (HPV) Vaccination Coverage
(G14615) National HIV Behavioral Surveillance
(G14616) AIDS Prevention Project/Prog Collab & Svs Integr

(G14616) Expanded and Integrated HIV Testing
(G14633) Bioterrorism Preparedness
(G14666) AIDS Program Services / Act 656
(G14870) Ryan White Part B
(G14871) Title I HIV Emergency Relief Project
(G14902) Enh Inter Local E Records
(G14902) Public Health Preparedness Planner
(G14032) Refugee Health Care Manager
(G14087) PPFH Immunization Capacity Building
(G14599) PPFH Inceasing (HPV) Vaccination Coverage
ELC: non PPHF
ELC: PPHF

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	4,411,749	5,386,035	4,322,554	5,065,485	742,931
b)	Fringe Benefits	2,214,527	2,090,279	1,640,756	2,053,705	412,949
200	Purchase of Services	45,481,498	46,610,713	44,998,528	48,400,633	3,402,105
300	Materials and Supplies	550,083	700,933	581,573	271,809	(309,764)
400	Equipment	99,272	47,120	104,906	106,082	1,176
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	370,183	502,301	406,126	441,354	35,228
900	Advances and Misc. Payments					
	Total	53,127,312	55,337,381	52,054,443	56,339,068	4,284,625

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	84	104	83	95	(9)
111	Part Time					
	Total	84	104	83	95	(9)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	REFUGEE HEALTH CARE MANAGER		G14032
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2013 - JUNE 30, 2014	DEPT OF H.H.S.	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To provide case management services and coordination of the health screening assessment for newly arriving refugees in 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					
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	50,000	78,564	40,757	78,564	37,807
300	Materials and Supplies	14		926		(926)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,014	78,564	41,683	78,564	36,881

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	50,014	78,564	41,683	78,564	36,881
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,014	78,564	41,683	78,564	36,881

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	FEDERAL CHILDHOOD IMMUNIZATION	G14087
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.

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	262,685	399,911	234,879	234,879	
100 b)	Fringe Benefits - Total	110,946	125,640	84,579	84,579	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,088	7,524	6,896	6,896	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,370	4,060	3,131	3,131	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,545	33,448	14,383	14,383	
	Class 192 - FICA	14,410	9,738	10,653	10,653	
	Class 193 - Health / Medical	68,452	69,764	48,377	48,377	
	Class 194 - Group Life	241	294	215	215	
	Class 195 - Group Legal	840	812	924	924	
200	Purchase of Services	2,205,350	2,074,935	2,235,797	2,235,797	
300	Materials and Supplies	61,319	65,800	36,040	36,040	
400	Equipment	18,581	5,000	24,929	24,929	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	21,438	36,380	43,585	43,585	
900	Advances and Misc. Payments					
	Total	2,680,319	2,707,666	2,659,809	2,659,809	

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	2,680,319	2,707,666	2,659,809	2,659,809	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,680,319	2,707,666	2,659,809	2,659,809	

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	7	8	7	8	
111	Part Time					
	Total	7	8	7	8	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PPHF Immunization Capacity Building	G14087
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2012 - SEPTEMBER 29, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Enhancing interoperability between Electronic Health Records (EHRs) and ImmunizationInformation Systems (IIS) and improve Vaccine Management

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	225,000	612,337	1,012,674	612,337	(400,337)
300	Materials and Supplies		42,800	72,600	42,800	(29,800)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	225,000	655,137	1,085,274	655,137	(430,137)

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	225,000	655,137	1,085,274	655,137	(430,137)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	225,000	655,137	1,085,274	655,137	(430,137)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS	G14090
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

The City is required to have an STD clinic at Health Center #5 as well as an evening clinic once a week at Health Center #1.

Grant Objective

The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, Chlamydia and pelvic inflammatory disease in Philadelphia. The program supports 2 STD clinics city wide, and provides over 16,000 gonorrhea and Chlamydia screening tests to Philadelphia residents annually.

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	466,448	475,947	208,347	308,347	100,000
100 b)	Fringe Benefits - Total	235,974	222,818	81,007	83,008	2,001
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,252	8,596	2,149	2,149	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,706	8,348	1,410	1,410	
	Class 190 - Pension Obligation Bonds	31,647	14,898	8,084	8,084	
	Class 191 - Pension Contributions	108,052	108,214	39,535	39,535	
	Class 192 - FICA	17,525	12,392	6,028	8,029	2,001
	Class 193 - Health / Medical	63,424	68,812	23,418	23,418	
	Class 194 - Group Life	312	358	95	95	
	Class 195 - Group Legal	1,056	1,200	288	288	
200	Purchase of Services	1,697,432	1,590,519	1,241,450	1,590,519	349,069
300	Materials and Supplies	73,400	193,447	39,502	39,502	
400	Equipment	37,059	4,500	10,586	10,586	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	51,513	76,433	34,167	34,167	
900	Advances and Misc. Payments					
	Total	2,561,826	2,563,664	1,615,059	2,066,129	451,070

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	2,561,826	2,563,664	1,615,059	2,066,129	451,070
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,561,826	2,563,664	1,615,059	2,066,129	451,070

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	8	11	8	7	(4)
111	Part Time					
	Total	8	11	8	7	(4)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	Federal	STD SURVEILLANCE NETWORK	G14090
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2013 - SEPTEMBER 29, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect & analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.

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	26,137	28,837	32,121	32,121	
100 b)	Fringe Benefits - Total	15,997	13,499	10,214	10,214	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	594	867	538	538	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,270	1,016	608	608	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,936	7,492	3,490	3,490	
	Class 192 - FICA	4,197	4,124	2,599	2,599	
	Class 193 - Health / Medical			2,927	2,927	
	Class 194 - Group Life			16	16	
	Class 195 - Group Legal			36	36	
200	Purchase of Services	148,536	154,258	228,501	228,501	
300	Materials and Supplies	10,109	10,936	11,790	11,790	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,198	4,631	3,850	3,850	
900	Advances and Misc. Payments					
	Total	204,977	212,161	286,476	286,476	

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	204,977	212,161	286,476	286,476	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	204,977	212,161	286,476	286,476	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	STATE TUBERCULOSIS CONTROL	G14091
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic.

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	94,220	141,811	85,956	85,956	
100 b)	Fringe Benefits - Total	36,771	51,103	30,334	30,334	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,417	3,361	1,612	1,612	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,589	1,859	780	780	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,651	7,908	4,696	4,696	
	Class 192 - FICA	6,204	6,491	3,334	3,334	
	Class 193 - Health / Medical	18,477	30,892	19,627	19,627	
	Class 194 - Group Life	109	197	69	69	
	Class 195 - Group Legal	324	395	216	216	
200	Purchase of Services	163,000	163,671	203,701	323,850	120,149
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,533	7,265	3,859	3,859	
900	Advances and Misc. Payments					
	Total	299,524	363,850	323,850	443,999	120,149

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	299,524	363,850	323,850	443,999	120,149
300	Other Governments					
400	Local (Non-Governmental)					
	Total	299,524	363,850	323,850	443,999	120,149

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	3	3	3		(3)
111	Part Time					
	Total	3	3	3		(3)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	FEDERAL TUBERCULOSIS CONTROL PROGRAM	G14445
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project; and upgrading City Tuberculosis laboratory services.

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	408,585	500,998	269,136	529,967	260,831
100 b)	Fringe Benefits - Total	251,927	209,737	35,931	357,765	321,834
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,774	2,667	1,612	6,397	4,785
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,619	6,558	542	20,154	19,612
	Class 190 - Pension Obligation Bonds	14,187	12,153	1,665	23,173	21,508
	Class 191 - Pension Contributions	104,009	77,313	11,934	122,437	110,503
	Class 192 - FICA	29,728	17,970	2,319	29,850	27,531
	Class 193 - Health / Medical	85,867	90,998	17,564	152,817	135,253
	Class 194 - Group Life	459	569	79	827	748
	Class 195 - Group Legal	1,284	1,509	216	2,110	1,894
200	Purchase of Services	23,351	124,600	147,446	257,709	110,263
300	Materials and Supplies	10,776	12,000	15,897	17,810	1,913
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	6,431	11,640		11,640	11,640
900	Advances and Misc. Payments					
	Total	701,070	858,975	468,410	1,174,891	706,481

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	701,070	858,975	468,410	1,174,891	706,481
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	701,070	858,975	468,410	1,174,891	706,481

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	9	9	8	11	2
111	Part Time					
	Total	9	9	8	11	2

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ENHANCED EPIDEMIOLOGY & LAB CAPACITY FOR INFECTIOUS DISEASES	G14451
	State	**Award Period**	**Type of Grant**
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To improve laboratory and epidemiological surveillance for infectious diseases including West Nile Virus.

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	63,927	63,367	70,312	70,312	
100 b)	Fringe Benefits - Total	11,556	24,079	22,497	22,497	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	716	428	2,537	2,537	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	603	322	2,501	2,501	
	Class 190 - Pension Obligation Bonds		3,613	3,000	3,000	
	Class 191 - Pension Contributions		15,912	3,000	3,000	
	Class 192 - FICA	2,864	933	1,900	1,900	
	Class 193 - Health / Medical	7,253	2,804	7,469	7,469	
	Class 194 - Group Life	24	21	1,018	1,018	
	Class 195 - Group Legal	96	46	1,072	1,072	
200	Purchase of Services	187,073	1,222	314,925	314,925	
300	Materials and Supplies	182		7,643	7,643	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	17,445	8,257	9,489	9,489	
900	Advances and Misc. Payments					
	Total	280,183	96,925	424,866	424,866	

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	280,183	96,925	424,866	424,866	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	280,183	96,925	424,866	424,866	

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					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ACTIVITIES TO STRENGTHEN EPI, LAB AND INFORMATICS	G14451
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2015	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Enhance core capacity in disease surveillance and epidemiology.

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	5,635				
100 b)	Fringe Benefits - Total	1,836				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	196				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	737				
	Class 192 - FICA					
	Class 193 - Health / Medical	903				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	153,976				
300	Materials and Supplies	14,669				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	274				
900	Advances and Misc. Payments					
	Total	176,390				

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	176,390				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	176,390				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	BUILDING EPIDEMIOLOGY LABORATORY CAPACITY (YOUTH HEPATITIS C)	G14451
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2014 - JULY 31, 2015	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To improve laboratory and epidemiological surveillance for infectious diseases including West Nile Virus.

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	57,662	11,281	37,447	37,447	
100 b)	Fringe Benefits - Total		4,521	14,906	14,906	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		80	379	379	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		60	400	400	
	Class 190 - Pension Obligation Bonds		678	6,998	6,998	
	Class 191 - Pension Contributions		2,988	1,000	1,000	
	Class 192 - FICA		176	1,857	1,857	
	Class 193 - Health / Medical		526	4,101	4,101	
	Class 194 - Group Life		4	25	25	
	Class 195 - Group Legal		9	146	146	
200	Purchase of Services	215,920	86,788	577,053	577,053	
300	Materials and Supplies	6,236	2,400	7,275	7,275	
400	Equipment	386		8,967	8,967	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	288	2,420	11,140	11,140	
900	Advances and Misc. Payments					
	Total	280,492	107,410	656,788	656,788	

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	280,492	107,410	656,788	656,788	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	280,492	107,410	656,788	656,788	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	EPIDEMIOLOGY LABORATORY CAPACITY (VARICELLA SURVEILLANCE C)	G14451
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2013 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Conduct surveillance and oiutbreak control for varicella infection in school-aged children

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		61,343	57,350	61,343	3,993
300	Materials and Supplies		2,000		2,000	2,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		63,343	57,350	63,343	5,993

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		63,343	57,350	63,343	5,993
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		63,343	57,350	63,343	5,993

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA IT ELC	G14451
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2015	ARRA - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Enhance interconnectivity between the Department's Communicable Diseases Database and Laboratory Information Systems to obtain laboratory reports for notifiable conditions.

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	35,177				
300	Materials and Supplies					
400	Equipment	10,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	45,177				

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	45,177				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	45,177				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	HIV/AIDS SURVEILLANCE	G14473
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personnel funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS that do not fit into a known risk group.

Summary by Class

Class (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	504,647	526,420	494,382	524,382	30,000
100 b)	Fringe Benefits - Total	254,075	181,022	175,388	190,388	15,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,326	11,748	5,747	5,747	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,875	6,763	4,746	4,746	
	Class 190 - Pension Obligation Bonds	18,622		12,854	12,854	
	Class 191 - Pension Contributions	109,226	32,649	55,398	70,326	14,928
	Class 192 - FICA	25,471	28,918	22,583	22,583	
	Class 193 - Health / Medical	84,138	98,700	73,082	73,082	
	Class 194 - Group Life	397	660	274	294	20
	Class 195 - Group Legal	1,020	1,584	704	756	52
200	Purchase of Services	487,838	891,670	521,958	521,958	
300	Materials and Supplies	**2,366**	1,875	3,406	3,406	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	44,853	48,431	45,584	45,584	
900	Advances and Misc. Payments					
	Total	1,293,779	1,649,418	1,240,718	1,285,718	45,000

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	1,293,779	1,649,418	1,240,718	1,285,718	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,293,779	1,649,418	1,240,718	1,285,718	45,000

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	10	11	9	11	
111	Part Time					
	Total	10	11	9	11	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	HSDF - INFECTiON CONTROL	G14506
X	*State*	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2015	COST REIMBURSEMENT - PA. DEPT OF PUBLIC WELFARE
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Support of programs for infection control.

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	125,495				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,495				

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	125,495				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	125,495				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 20143 - JUNE 30, 2015	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Support of programs for: HIV Counseling, testing, and referral; Case management; Transportation services; and Home delivered meals.

Summary by Class

Class (1)	Description (2)	Fiscal 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	800,000	800,000	800,000	800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	800,000	800,000	800,000	800,000	

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	800,000	800,000	800,000	800,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	800,000	800,000	800,000	800,000	

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				3	3
111	Part Time					
	Total				3	3

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING	G14542
	State	Award Period	Type of Grant
	Other Govt.	JUNE 1, 2014 - JUNE 30, 2015	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

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	104,475	101,873	97,339	104,539	7,200
100 b)	Fringe Benefits - Total	41,024	36,164	34,068	36,588	2,520
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,970	1,900	1,636	1,757	121
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,395	1,500	1,158	1,244	86
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,714	6,500	5,577	5,989	412
	Class 192 - FICA	7,906	4,800	6,565	7,051	486
	Class 193 - Health / Medical	22,681	21,160	18,835	20,228	1,393
	Class 194 - Group Life	94	100	78	84	6
	Class 195 - Group Legal	264	204	219	235	16
200	Purchase of Services	308,833	282,916	271,333	282,916	11,583
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,503	9,372	8,955	9,618	663
900	Advances and Misc. Payments					
	Total	464,835	430,325	411,695	433,661	21,966

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	464,835	430,325	411,695	433,661	21,966
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	464,835	430,325	411,695	433,661	21,966

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	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE	G14560
	State	Award Period	Type of Grant
	Other Govt.	November 1, 2013 - October 30, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Conduct Viral Hepatitis Surveillance and Epidemiology

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		107,688	21,455	107,688	86,233
100 b)	Fringe Benefits - Total		48,460	5,640	48,460	42,820
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		862	358	862	504
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		648	102	648	546
	Class 190 - Pension Obligation Bonds		7,271		7,271	7,271
	Class 191 - Pension Contributions		32,024	595	32,024	31,429
	Class 192 - FICA		1,878	437	1,878	1,441
	Class 193 - Health / Medical		5,643	4,148	5,643	1,495
	Class 194 - Group Life		41		41	41
	Class 195 - Group Legal		93		93	93
200	Purchase of Services	264,472	206,286	310,754	377,478	66,724
300	Materials and Supplies	8,924	4,100	1,780	4,100	2,320
400	Equipment	3,810	7,620	1,444	7,620	6,176
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		16,908	3,369	16,908	13,539
900	Advances and Misc. Payments					
	Total	277,206	391,062	344,442	562,254	217,812

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	277,206	391,062	344,442	562,254	217,812
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	277,206	391,062	344,442	562,254	217,812

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
111	Part Time					
	Total			1	1	1

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	CAPACITY BUILDING ASSISTANCE TO STRENGTHEN PUBLIC HEALTH (VTrckS)	G14572
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2013 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Implement VFC vaccine ordering and tracking module in the local Immunization Information System (KIDS Plus)

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	180,000	180,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,000	180,000			

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	180,000	180,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	180,000	180,000			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	TEST AND LINK TO CARE PLUS	G14581
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2015	CATEGORICAL - FRED HUTCHINSON CANCER RESEARCH CR
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

A wide-scale community-level public health intervention that aims to eliminate HIV in a geographic area. The approach is based on the idea that new HIV infections in a community can be reduced if all community members have access to voluntary HIV testing, all individuals who are HIV positive are quickly linked to medical care, & HIV-positive individuals are offered medications based on current clinical guidelines & consistently take these medications to reduce the levels of HIV virus .

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	3,361				
100 b)	Fringe Benefits - Total	1,344				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	1,344				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	74,055	164,442			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	78,760	164,442			

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	78,760	164,442			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	78,760	164,442			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	THE PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE	G14584
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2013 - SEPTEMBER 29, 2014	CATEGORICAL - DEPT. OF HHS - SAMISA
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To develop culturally competent integrated behavioral health and primary care networks which include HIV services and medical treatment within racial & ethnic minority communities.

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	81,151	179,326	173,161	173,161	
100 b)	Fringe Benefits - Total	31,385	71,732	63,669	63,669	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,612	4,300	3,268	3,268	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,055	2,600	2,140	2,140	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,278	11,500	12,739	12,739	
	Class 192 - FICA	4,586	11,000	9,304	9,304	
	Class 193 - Health / Medical	17,564	41,556	35,630	35,630	
	Class 194 - Group Life	74	200	150	150	
	Class 195 - Group Legal	216	576	438	438	
200	Purchase of Services	730,735	1,113,884	1,266,984	1,266,984	
300	Materials and Supplies		6,288			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,267	23,097	22,203	22,203	
900	Advances and Misc. Payments					
	Total	851,538	1,394,327	1,526,017	1,526,017	

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	851,538	1,394,327	1,526,017	1,526,017	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	851,538	1,394,327	1,526,017	1,526,017	

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	4	2	4	
111	Part Time					
	Total	1	4	2	4	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	COORDINATION & IMPLEMENTATION OF ENHANCED COM HIV PREV (ECHPP)	G14585
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2015	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

This demonstration project directly supports the National HIV/AIDS Strategy, by working to improve program planning and implementation to reduce new HIV infections (incidence), link people with HIV to care and treatment, reduce HIV-related health disparities, and achieve a more coordinated national response to the HIV epidemic.

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	120,722	118,743	13,946		(13,946)
100 b)	Fringe Benefits - Total	42,059	47,497	5,312		(5,312)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985	1,900	269		(269)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,388	1,850	185		(185)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,600	24,329	1,094		(1,094)
	Class 192 - FICA	5,131	7,500	792		(792)
	Class 193 - Health / Medical	14,778	11,724	2,927		(2,927)
	Class 194 - Group Life	33	50	9		(9)
	Class 195 - Group Legal	144	144	36		(36)
200	Purchase of Services	821,033	860,625	218,453		(218,453)
300	Materials and Supplies	280,245	280,245	299,928		(299,928)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	210	10,924	7,842		(7,842)
900	Advances and Misc. Payments					
	Total	1,264,269	1,318,034	545,481		(545,481)

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	1,264,269	1,318,034	545,481		(545,481)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,264,269	1,318,034	545,481		(545,481)

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	3			(3)
111	Part Time					
	Total	1	3			(3)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PPHF Increasing (HPV) Vaccination Coverage	G14599
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2013 - DECEMBER 29, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Conduct demonstration project to improve adolescent immunization for HPV.

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			27,115	36,152	9,037
100 b)	Fringe Benefits - Total			8,802	16,268	7,466
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,502	1,502	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,400	1,400	
	Class 190 - Pension Obligation Bonds			2,000	2,000	
	Class 191 - Pension Contributions			2,000	2,363	363
	Class 192 - FICA			1,900	2,000	100
	Class 193 - Health / Medical				6,253	6,253
	Class 194 - Group Life				250	250
	Class 195 - Group Legal				500	500
200	Purchase of Services				475,043	475,043
300	Materials and Supplies				3,567	3,567
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				5,065	5,065
900	Advances and Misc. Payments					
	Total			35,917	536,095	500,178

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			35,917	536,095	500,178
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			35,917	536,095	500,178

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	NATIONAL HIV BEHAVIORAL SURVEILLANCE	G14615
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2015 - DECEMBER 31, 2015	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	12,027	7,372	11,059	12,027	968
100 b)	Fringe Benefits - Total	1,681	2,583	3,871	4,209	338
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	241	460	555	604	49
	Class 192 - FICA		457			
	Class 193 - Health / Medical	1,440	1,666	3,316	3,605	289
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	344,031	805,608	801,019	815,036	14,017
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	794	1,329	1,017	1,106	89
900	Advances and Misc. Payments					
	Total	358,533	816,892	816,966	832,378	15,412

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	358,533	816,892	816,966	832,378	15,412
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	358,533	816,892	816,966	832,378	15,412

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	AIDS PREVENTION PROJECT	G14616
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2014 - DECEMBER 31, 2014	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.

Summary by Class

Class (1)	Description (2)	Fiscal 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	1,292,116	1,346,843	1,247,904	1,247,904	
100 b)	Fringe Benefits - Total	758,418	459,937	424,936	424,936	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	22,830	24,700	12,791	12,791	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	17,390	15,100	9,743	9,743	
	Class 190 - Pension Obligation Bonds	61,562		34,493	34,493	
	Class 191 - Pension Contributions	337,792	89,127	189,262	189,262	
	Class 192 - FICA	73,225	63,504	41,028	41,028	
	Class 193 - Health / Medical	241,642	262,800	135,390	135,390	
	Class 194 - Group Life	1,061	1,250	595	595	
	Class 195 - Group Legal	2,916	3,456	1,634	1,634	
200	Purchase of Services	5,099,189	5,377,956	4,777,956	5,077,956	300,000
300	Materials and Supplies	46,255	34,182	46,255	46,255	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	120,669	134,480	114,807	114,807	
900	Advances and Misc. Payments					
	Total	7,316,647	7,353,398	6,611,858	6,911,858	300,000

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	7,316,647	7,353,398	6,611,858	6,911,858	300,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,316,647	7,353,398	6,611,858	6,911,858	300,000

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	25	27	25	24	(3)
111	Part Time					
	Total	25	27	25	24	(3)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PROGRAM COLLABORATION & SERVICE INTEGRATION	G14616
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2013 - SEPTEMBER 29, 2014	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To address syndemics through program collaboration and service intergration.

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	332,366	327,599	302,044	302,044	
300	Materials and Supplies	4,046	8,455	3,455		(3,455)
400	Equipment			5,000		(5,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	336,412	336,054	310,499	302,044	(8,455)

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	336,412	336,054	310,499	302,044	(8,455)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	336,412	336,054	310,499	302,044	(8,455)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	BIOTERRORISM PREPAREDNESS	G14633
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - PA DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.

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	89,545	38,968	201,257	201,257	
100 b)	Fringe Benefits - Total	36,541	17,535	55,284	55,284	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	895	421	2,765	2,765	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,171	226	2,003	2,003	
	Class 190 - Pension Obligation Bonds	6,742	1,718	6,297	6,297	
	Class 191 - Pension Contributions	18,059	10,170	25,499	25,499	
	Class 192 - FICA	2,720	654	7,466	7,466	
	Class 193 - Health / Medical	6,682	4,275	11,091	11,091	
	Class 194 - Group Life	164	44	103	103	
	Class 195 - Group Legal	108	27	60	60	
200	Purchase of Services	1,270,221	1,173,318	728,641	1,173,318	444,677
300	Materials and Supplies	9,775	5,000	12,861	12,861	
400	Equipment	29,436		28,980	28,980	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	381				
900	Advances and Misc. Payments					
	Total	1,435,899	1,234,821	1,027,023	1,471,700	444,677

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	1,435,899	1,234,821	1,027,023	1,471,700	444,677
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,435,899	1,234,821	1,027,023	1,471,700	444,677

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	2	3	2	2	(1)
111	Part Time					
	Total	2	3	2	2	(1)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	AIDS PROGRAM SERVICES/ACT 656	G14666
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.

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				13,295	13,295
100 b)	Fringe Benefits - Total				4,653	4,653
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				2,517	2,517
	Class 192 - FICA					
	Class 193 - Health / Medical				2,136	2,136
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,062,857	3,160,861	1,937,407	3,589,453	1,652,046
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				1,223	1,223
900	Advances and Misc. Payments					
	Total	2,062,857	3,160,861	1,937,407	3,608,624	1,671,217

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	2,062,857	3,160,861	1,937,407	3,608,624	1,671,217
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,062,857	3,160,861	1,937,407	3,608,624	1,671,217

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ENHANCEMENT OF INTEROPERABILITY OF LOCAL ELECTRONIC HEALTH RECORDS	G14763
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 14	ARRA - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Enhance interconnectivity between the Department's KIDS Immunization Database and regional Electronic Health Records to obtain immunization records.

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	29,888				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,888				

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	29,888				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	29,888				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	RYAN WHITE PART B	G14870
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To provide Ambulatory Medical Care/Outpatient, Medications, Case Management, Dental, Prevention and support services for persons with HIV/AIDS.
These funds are awarded on a competitive basis.

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	112,812	103,491	158,124	143,829	(14,295)
100 b)	Fringe Benefits - Total	39,507	36,221	55,343	50,689	(4,654)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,983	1,500	2,778	2,544	(234)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,587	1,250	2,223	2,036	(187)
	Class 190 - Pension Obligation Bonds	2,781		3,896	3,568	(328)
	Class 191 - Pension Contributions	18,352	12,750	25,707	23,547	(2,160)
	Class 192 - FICA	5,318	3,650	7,450	6,823	(627)
	Class 193 - Health / Medical	8,694	16,683	12,179	11,155	(1,024)
	Class 194 - Group Life	396	100	555	508	(47)
	Class 195 - Group Legal	396	288	555	508	(47)
200	Purchase of Services	5,057,678	3,904,564	4,777,119	3,651,354	(1,125,765)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,427	9,521	12,110	12,240	130
900	Advances and Misc. Payments					
	Total	5,220,424	4,053,797	5,002,696	3,858,112	(1,144,584)

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	4,019,726	3,121,424	3,852,076	3,858,112	6,036
200	State	1,200,698	932,373	1,150,620		(1,150,620)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,220,424	4,053,797	5,002,696	3,858,112	(1,144,584)

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	2	1
111	Part Time					
	Total	1	1	1	2	1

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871
	State	Award Period	Type of Grant	
	Other Govt.	MARCH 1, 2014 - FEBRUARY 28, 2015	COMPETITIVE - DEPT. OF HHS - HRSA	
	Local (Non-Govt.)			

Matching Requirements

The City must maintain its contribution to AIDS programs in the General Fund.

Grant Objective

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis.

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	649,460	1,166,509	891,924	1,070,798	178,874
100 b)	Fringe Benefits - Total	327,048	513,292	500,539	500,539	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,477	21,360	14,504	14,504	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,310	17,712	11,188	11,188	
	Class 190 - Pension Obligation Bonds	24,012	35,014	36,749	36,749	
	Class 191 - Pension Contributions	140,282	175,800	214,698	214,698	
	Class 192 - FICA	35,640	75,734	54,548	54,548	
	Class 193 - Health / Medical	108,875	184,000	166,630	166,630	
	Class 194 - Group Life	432	1,080	661	661	
	Class 195 - Group Legal	1,020	2,592	1,561	1,561	
200	Purchase of Services	22,180,581	22,208,702	22,208,700	23,208,700	1,000,000
300	Materials and Supplies	8,991	19,000	22,000	22,000	
400	Equipment		30,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	66,678	99,209	82,057	82,057	
900	Advances and Misc. Payments					
	Total	23,232,758	24,036,712	23,730,220	24,909,094	1,178,874

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	23,232,758	24,036,712	23,730,220	24,909,094	1,178,874
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	23,232,758	24,036,712	23,730,220	24,909,094	1,178,874

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	13	20	13	18	(2)
111	Part Time					
	Total	13	20	13	18	(2)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	FOOD PROTECTION TASK FORCE CONFERENCE OF SEPA		G14902
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY 2015	DEPARTMENT OF H.H.S.	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To develop a citywide plan and tabletop exercise for the delivery of emergency medications door to door using United States Postal employees. Grant funds will be used to accomplish these by compensating the Medical Countermeasure Coordinator.

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	6,250				
300	Materials and Supplies	625				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,875				

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	6,875				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,875				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	POSTAL MODEL FOR MED COUNTERMEASURERS	G14902
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 14	DEPARTMENT OF H.H.S.
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To develop a citywide plan and tabletop exercise for the delivery of emergency medications door to door using United States Postal employees. Grant funds will be used to accomplish these by compensating the Medical Countermeasure Coordinator.

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		34,000			
300	Materials and Supplies		2,939			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		36,939			

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		36,939			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		36,939			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	INFLUENZA INCIDENCE SURVEILLANCE	G14902
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2015	COST REIMBURSEMENT - Council for State & Terr. Epi's
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To conduct prospective influenza surveillance and epidemiology in clinical settings.

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	13,594	13,650			
100 b)	Fringe Benefits - Total	379	139			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	179	90			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	41	12			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	159	37			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	120,000	120,000			
300	Materials and Supplies	9,466	9,466			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	68	2,004			
900	Advances and Misc. Payments					
	Total	143,507	145,259			

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	143,507	145,259			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	143,507	145,259			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	PUBLIC HEALTH PREPAREDNESS PLANNER	G14902
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	HOMELAND SECURITY - SE PENNA REGIONAL TASK FORCE
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To support the salary & benefits related to the position of the Public Health Preparedness Planner under the Urban Areas Security Initiative.

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	42,540	53,000	37,500	55,000	17,500
100 b)	Fringe Benefits - Total	16,059	24,300	24,300	24,300	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	806	735	735	735	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	610	735	735	735	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,117	9,845	9,845	9,845	
	Class 192 - FICA	2,609	3,702	3,702	3,702	
	Class 193 - Health / Medical	8,782	9,065	9,065	9,065	
	Class 194 - Group Life	27	74	74	74	
	Class 195 - Group Legal	108	144	144	144	
200	Purchase of Services		200	200	200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	213				
900	Advances and Misc. Payments					
	Total	58,812	77,500	62,000	79,500	17,500

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	58,812	77,500	62,000	79,500	17,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	58,812	77,500	62,000	79,500	17,500

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					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Reaching Adolescents for HPV Immunization		G14I02
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY15	Soceity fo Adolescent Health and Medicine	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

Conduct demonstration project to improve adolescent immunization for HPV.

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			9,190		(9,190)
100 b)	Fringe Benefits - Total			4,136		(4,136)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			359		(359)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			347		(347)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			915		(915)
	Class 192 - FICA			503		(503)
	Class 193 - Health / Medical			1,952		(1,952)
	Class 194 - Group Life			24		(24)
	Class 195 - Group Legal			36		(36)
200	Purchase of Services	81,161	49,845	16,306		(16,306)
300	Materials and Supplies	2,685		215		(215)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			2,092		(2,092)
900	Advances and Misc. Payments					
	Total	83,846	49,845	31,939		(31,939)

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)	83,846	49,845	31,939		(31,939)
	Total	83,846	49,845	31,939		(31,939)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ELC: NON PPHF	
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2011 - JULY 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

To improve capacity in Epidemiology, Laboratory, and Health Information Technology

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				38,977	38,977
100 b)	Fringe Benefits - Total				15,514	15,514
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				1,502	1,502
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				1,400	1,400
	Class 190 - Pension Obligation Bonds				2,000	2,000
	Class 191 - Pension Contributions				2,000	2,000
	Class 192 - FICA				2,000	2,000
	Class 193 - Health / Medical				5,862	5,862
	Class 194 - Group Life				250	250
	Class 195 - Group Legal				500	500
200	Purchase of Services				294,583	294,583
300	Materials and Supplies				7,528	7,528
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				6,535	6,535
900	Advances and Misc. Payments					
	Total				363,137	363,137

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				363,137	363,137
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				363,137	363,137

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ELC: PPHF	
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2013 - JULY 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Build capacity in surveillance and control of infectious diseases.

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				37,447	37,447
100 b)	Fringe Benefits - Total				14,905	14,905
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				1,502	1,502
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				1,400	1,400
	Class 190 - Pension Obligation Bonds				2,000	2,000
	Class 191 - Pension Contributions				2,000	2,000
	Class 192 - FICA				2,000	2,000
	Class 193 - Health / Medical				5,253	5,253
	Class 194 - Group Life				250	250
	Class 195 - Group Legal				500	500
200	Purchase of Services				283,012	283,012
300	Materials and Supplies				7,232	7,232
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				6,278	6,278
900	Advances and Misc. Payments					
	Total				348,874	348,874

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				348,874	348,874
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				348,874	348,874

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442		

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	1,272,697	1,590,531	1,252,657	1,989,918	737,261
b)	Fringe Benefits	285,888	300,787	67,923	263,349	195,426
200	Purchase of Services	3,306,335	2,934,097	2,358,014	2,978,702	620,688
300	Materials and Supplies	32,733	83,741	32,808	34,636	1,828
400	Equipment	2,558	16,955	2,362		(2,362)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,205	92,824	34,779	41,666	6,887
900	Advances and Misc. Payments					
	Total	4,903,416	5,018,935	3,748,543	5,308,271	1,559,728

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	1,780,639	2,032,811	2,032,811	2,032,811	
08	GRANTS REVENUE	3,122,777	2,986,124	1,715,732	3,275,460	1,559,728
	Total	4,903,416	5,018,935	3,748,543	5,308,271	1,559,728

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	13	18	15	18	
08	GRANTS REVENUE	13	14	11	16	2
	Total Full Time	26	32	26	34	2

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					
08	GRANTS REVENUE					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

The Division of Chronic Disease Prevention develops policy, programmatic and education initiatives to promote healthy eating, active living and smoke-free environments. Tobacco use and obesity related illnesses are the leading causes of death and disability 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	Employee Compensation					
a)	Personal Services	767,690	1,017,248	1,017,248	1,017,248	
b)	Fringe Benefits					
200	Purchase of Services	990,360	988,532	988,532	988,532	
300	Materials and Supplies	22,589	27,031	27,031	27,031	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,780,639	2,032,811	2,032,811	2,032,811	

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	

71-53F

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2015 OPERATING BUDGET

Department	No.	Division	No.
PUBLIC HEALTH	14	CHRONIC DISEASE	33
Program	**No.**	**Fund**	**No.**
CONSERVATION OF HEALTH	04	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)
	GET HEALTHY PHILLY							
1	Account Clerk	32,754	1	1	1	1	32,754	
2	Administrative Specialist II	44,035 - 56,617	1		1			
3	Chronic Disease Epidemiologist	85,000		1		1	85,000	
4	Contract Coordinator	50,280 - 64,631	1	1	1	1	65,682	
5	Fiscal Analyst	53,000	1	1	1	1	53,000	
6	Food Policy Coordinator	57,269 - 73,632	1	1	1	1	73,632	
7	Health Communications Specialist	51,250	1	1	1	1	51,250	
8	Health Program Analysis Supervisor	67,923	1		1			
9	Healthy Nutrition Coordinator	66,625	1	1	1	1	66,625	
10	Healthy Supermarket Coordinator	60,000		1		1	60,000	
11	Human Resources Professional	52,000		1		1	52,000	
12	Media Specialist	66,625	1	1	1	1	66,625	
13	Public Health Analysis Supervisor	67,923		1		1	67,923	
14	Public Policy Attorney	82,000	1	1	1	1	82,000	
15	Tobacco Data Analyst	63,550	1	1	1	1	63,550	
16	Tobacco Enforcement Officer	37,000		2	2	2	74,000	
17	Tobacco Permitting Clerk	31,490		1		1	31,490	
18	Tobacco Permitting Coordinator	51,250	1	1	1	1	51,250	
19	Youth Wellness Coordinator	65,000	1	1	1	1	65,000	
	CHRONIC DISEASE TOTALS		13	18	15	18	1,041,781	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	CHRONIC DISEASE	33
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	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		13	18	15	18	1,041,781	
Total Gross Requirements			13	18	15	18	1,041,781	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(24,533)	
	Total Budget Request						1,017,248	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	13	767,690	18	1,017,248	15	18	1,017,248		
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	Sick pay - Civilian									
	Total	13	767,690	18	1,017,248	15	18	1,017,248		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	24				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,270	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	550				
250	Professional Services	987,516	978,532	988,532	988,532	
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	990,360	988,532	988,532	988,532	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
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	10,592				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,386	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	156				
325	Printing	7,455	20,000	20,000	20,000	
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)		4,031	4,031	4,031	
	Total	22,589	27,031	27,031	27,031	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PUBLIC HEALTH	14	CHRONIC DISEASE	33
Type of Service		**Fund**	**No.**
HEALTH IMPACT ASSESSMENT & PROGRAM MONITORING		GENERAL	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	987,516	978,532	988,532	988,532	
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.
	GET HEALTHY PHILLY (GHP)				
250	Food Trust	358,659	344,995	344,995	Increase access to healthy foods via corner stores and farmers markets
250	Bicycle Coalition of Philadelphia	100,000	75,000	75,000	Improve safety for children walking and biking to school
250	Temple University	150,000	150,000	150,000	Decrease salt use and consumption at take-out restaurants
250	University of Pennsylvania - Annenberg School		141,324	141,324	Assess and help develop effective messaging to reduce salt consumption
250	Drexel University	149,984			Assess and help develop effective messaging to reduce salt consumption
250	TBD				Implement changes to improve the nutritional quality of school foods
250	PHMC	152,873	212,213	212,213	Program support for Get Healthy Philly
250	Tech sense	10,000	10,000	10,000	Web design
250	Health Federation	66,000	55,000	55,000	Smoking cessation classes for PHA employees and residents

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

To supplement the Department's General Fund, Chronic Disease Division, with Non-City funded programs as follows:

(G14586) Community Transformation
(G14598) Salt Reductiion in Communities Program
(G14623) Comprehensive Tobacco Control Program
(G14L04) Robert Wood Johnson Foundation

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	505,007	573,283	235,409	972,670	737,261
b)	Fringe Benefits	285,888	300,787	67,923	263,349	195,426
200	Purchase of Services	2,315,975	1,945,565	1,369,482	1,990,170	620,688
300	Materials and Supplies	10,144	56,710	5,777	7,605	1,828
400	Equipment	2,558	16,955	2,362		(2,362)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,205	92,824	34,779	41,666	6,887
900	Advances and Misc. Payments					
	Total	3,122,777	2,986,124	1,715,732	3,275,460	1,559,728

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	13	14	11	16	2
111	Part Time					
	Total	13	14	11	16	2

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	CHRONIC DISEASE	33
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

	Funding Sources	**Grant Title**		Grant Number
X	*Federal*	COMMUNITY TRANSFORMATION		G14586
	State	**Award Period**	**Type of Grant**	
	Other Govt.	JULY 1, 2014 - SEPTEMBER 29, 2015	DEPT OF H.H.S. - CDC	
	Local (Non-Govt.)	***Matching Requirements***		

To reduce smoking prevalence, decrease smoking-attributable mortality, reduce the prevalence of overweight / obesity and to decrease age-adjusted heart disease and stroke mortality.

Grant Objective

To reduce smoking prevalence, decrease smoking-attributable mortality, reduce the prevalence of overweight / obesity and to decrease age-adjusted heart disease and stroke mortality.

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	429,198	452,718	132,337	665,675	533,338
100 b)	Fringe Benefits - Total	247,238	252,560	4,477	193,366	188,889
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,194	12,221	269	1,547	1,278
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,220	10,148	108	851	743
	Class 190 - Pension Obligation Bonds	23,424	24,056		7,677	7,677
	Class 191 - Pension Contributions	134,259	103,671	668	40,394	39,726
	Class 192 - FICA	25,943	24,579	460	34,883	34,423
	Class 193 - Health / Medical	49,181	73,598	2,927	107,105	104,178
	Class 194 - Group Life	519	2,921	9	329	320
	Class 195 - Group Legal	498	1,366	36	580	544
200	Purchase of Services	1,060,766	934,647	452,867	840,851	387,984
300	Materials and Supplies	**3,216**	21,480	1,575	5,500	3,925
400	Equipment	1,482	7,650	626		(626)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	540	52,824	13,106	24,170	11,064
900	Advances and Misc. Payments					
	Total	1,742,440	1,721,879	604,988	1,729,562	1,124,574

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	1,742,440	1,721,879	604,988	1,729,562	1,124,574
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,742,440	1,721,879	604,988	1,729,562	1,124,574

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	9	10	9	11	1
111	Part Time					
	Total	9	10	9	11	1

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	CHRONIC DISEASE	33
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
X	*Federal*	SALT REDUCTION IN COMMUNITIES PROGRAM		G14598
	State	Award Period	Type of Grant	
	Other Govt.	SEPTEMBER 30, 2013 - SEPTEMBER 29, 2014	DEPT OF H.H.S. - CDC	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Provide increased access to healthy, low-sodium foods.

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			5,988	59,583	53,595
100 b)	Fringe Benefits - Total			23,595	23,833	238
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			2,645	191	(2,454)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			3,745	105	(3,640)
	Class 190 - Pension Obligation Bonds			400	946	546
	Class 191 - Pension Contributions			5,885	4,979	(906)
	Class 192 - FICA			4,135	4,298	163
	Class 193 - Health / Medical			6,235	13,201	6,966
	Class 194 - Group Life			350	41	(309)
	Class 195 - Group Legal			200	72	(128)
200	Purchase of Services			151,620	151,128	(492)
300	Materials and Supplies			480	480	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			6,299	5,958	(341)
900	Advances and Misc. Payments					
	Total			187,982	240,982	53,000

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			187,982	240,982	53,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			187,982	240,982	53,000

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				1	1
111	Part Time					
	Total				1	1

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	CHRONIC DISEASE	33
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM	G14623
X	*State*	Award Period	Type of Grant
	Other Govt.	JULY 1, 2013 - JUNE 30, 2014	COST REIMBURSEMENT - PA DEPT. OF HEALTH
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.

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	75,809	120,565	97,084	247,412	150,328
100 b)	Fringe Benefits - Total	38,650	48,227	39,851	46,150	6,299
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,186	5,320	3,419	369	(3,050)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	957	8,948	1,693	203	(1,490)
	Class 190 - Pension Obligation Bonds	1,970	3,510	404	1,832	1,428
	Class 191 - Pension Contributions	14,953	6,436	9,644	9,641	(3)
	Class 192 - FICA	3,855	12,106	7,658	8,327	669
	Class 193 - Health / Medical	15,263	10,925	16,857	25,562	8,705
	Class 194 - Group Life	404	588	147	78	(69)
	Class 195 - Group Legal	62	394	29	138	109
200	Purchase of Services	1,131,919	1,010,918	764,995	944,432	179,437
300	Materials and Supplies	6,914	35,230	3,000	1,500	(1,500)
400	Equipment	35	9,305			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,665	40,000	13,595	11,538	(2,057)
900	Advances and Misc. Payments					
	Total	1,255,992	1,264,245	918,525	1,251,032	332,507

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		71,600			
200	State	1,255,992	1,192,645	918,525	1,251,032	332,507
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,255,992	1,264,245	918,525	1,251,032	332,507

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	4	2	4	
111	Part Time					
	Total	4	4	2	4	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	CHRONIC DISEASE	33
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	ROBERT WOOD JOHNSON FOUNDATION	G14L04
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 - JUNE 30, 2015	COST REIMBURSEMENT - Univ. of Pennsylvania
X	*Local (Non-Govt.)*		

Matching Requirements

NONE REQUIRED

Grant Objective

Education and well-being of children in assisted housing programs.

Summary by Class

Class (1)	Description (2)	Fiscal 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	123,290			53,759	53,759
300	Materials and Supplies	14		722	125	(597)
400	Equipment	1,041		1,736		(1,736)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			1,779		(1,779)
900	Advances and Misc. Payments					
	Total	124,345		4,237	53,884	49,647

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)	124,345		4,237	53,884	49,647
	Total	124,345		4,237	53,884	49,647

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					

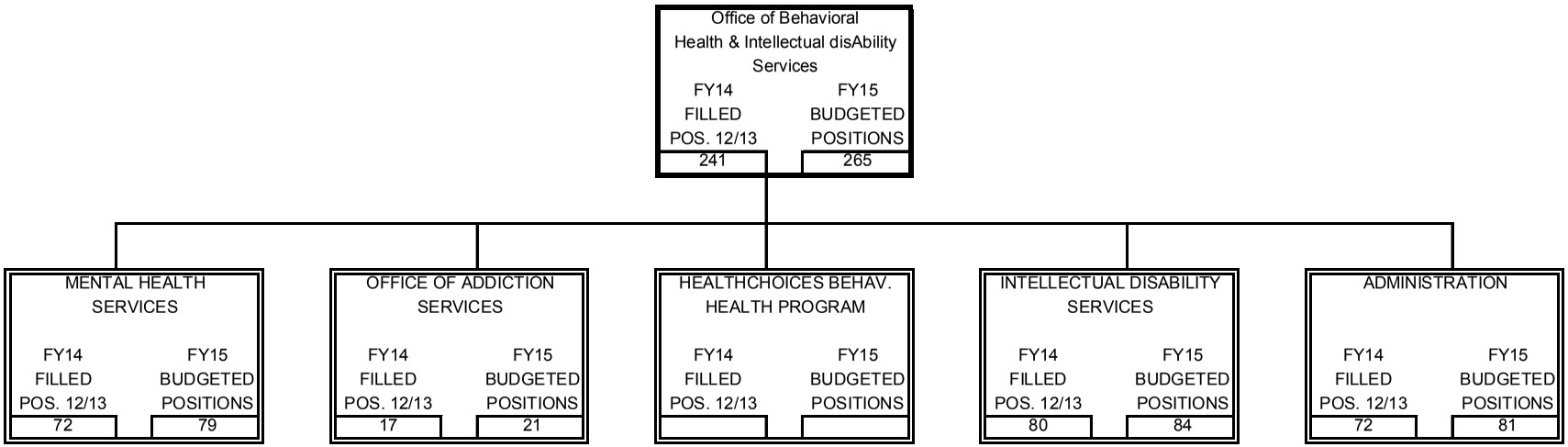
71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Office of Behavioral Health & Intellectual disAbility Services	15



RESPONSIBILITY CENTER

FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION

FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Behavioral Health/Intellectual disAbility Services

No.: 15

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	1,357,191	1,239,264	1,239,264	957,237	(282,027)
		b)	Fringe Benefits					
		200	Purchase of Services	12,787,544	12,593,483	12,693,483	12,875,510	182,027
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,144,735	13,832,747	13,932,747	13,832,747	(100,000)
06	Health Choices	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	814,450,582	901,900,000	879,689,230	930,952,000	51,262,770
		300	Materials and Supplies					
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	1,680,073	1,500,000	1,500,000	1,500,000	
			Total	816,130,655	903,500,000	881,289,230	932,552,000	51,262,770
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	14,209,901	14,466,618	14,488,167	14,282,040	(206,127)
		b)	Fringe Benefits	6,566,376	6,163,905	7,469,380	7,357,349	(112,031)
		200	Purchase of Services	204,025,927	232,762,119	221,329,088	232,798,628	11,469,540
		300	Materials and Supplies	188,110	221,250	221,250	221,250	
		400	Equipment	130,239	52,500	135,940	135,940	
		500	Contributions, etc.					
		800	Payments to Other Funds	71,048	71,937	71,858	71,411	(447)
			Total	225,191,600	253,738,329	243,715,683	254,866,618	11,150,935
		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	15,567,092	15,705,882	15,727,431	15,239,277	(488,154)
		b)	Fringe Benefits	6,566,376	6,163,905	7,469,380	7,357,349	(112,031)
		200	Purchase of Services	1,031,264,053	1,147,255,602	1,113,711,801	1,176,626,138	62,914,337
		300	Materials and Supplies	188,110	221,250	221,250	221,250	
		400	Equipment	130,239	152,500	235,940	235,940	
		500	Contributions, etc.					
		800	Payments to Other Funds	1,751,121	1,571,937	1,571,858	1,571,411	(447)
			Total	1,055,466,991	1,171,071,076	1,138,937,660	1,201,251,365	62,313,705

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of Behavioral Health/Intellectual disAbility Services	15

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Mental Health Services - 01						
Staffing adjustment	(267,565)					(267,565)
Shift to maintain required match		167,565				167,565
Total	(267,565)	167,565				(100,000)
Intellectual Disability Services - 04						
Minor staffing adjustment	(14,462)					(14,462)
Shift to maintain required match		14,462				14,462
Total	(14,462)	14,462				
GENERAL FUND SUBTOTAL	**(282,027)**	**182,027**				**(100,000)**
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
MA Realignment, interest rate increases, State rate increase, added reinvestment program initiative		51,262,770				51,262,770
HEALTHCHOICES BEHAVIORAL HEALTH PGM TTL		**51,262,770**				**51,262,770**
GRANTS REVENUE FUND - 08						
Mental Health Services - 01						
Net full year of staff & filled vacancies	(49,760)					(49,760)
Overtime	172					172
Added part-time wages	31,691					31,691
Increment and longevity	9,417					9,417
Delay in filling positions	(268,203)					(268,203)
Added lump-sum payments	14,571					14,571
Decreased fringe benefit costs	(137,085)					(137,085)
Potential cost of living increase & possible expansion		8,322,119				
Central Personnel cost decrease					(1,311)	(1,311)
Total	(399,197)	8,322,119			(1,311)	7,921,611
Drug & Alcohol Services - 02						
Net full year of staff & filled vacancies	168,041					168,041
Increment and longevity	3,251					3,251
Delay in filling positions	(114,643)					(114,643)
Increased fringe benefit costs	25,406					25,406
Potential Cost of living increase & possible expansion		3,117,661				3,117,661
Central Personnel cost increase					284	284
Total	82,055	3,117,661			284	3,200,000

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of Behavioral Health/Intellectual Disability Services	15

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Intellectual Disability Services - 04						
Net full year of staff & filled vacancies	189,356					189,356
Increment and longevity	8,989					8,989
Delay in filling positions	(399,662)					(399,662)
Added lump-sum payments	181,840					181,840
Decreased fringe benefit costs	(10,186)					(10,186)
Grant fund shift		29,760				29,760
Decreased Central Personnel cost					(97)	(97)
Total	(29,663)	29,760			(97)	
Administration - 05						
Net full year of staff & filled vacancies	217,110					217,110
Increment and longevity	4,626					4,626
Delay in filling positions	(342,043)					(342,043)
Added lump-sum payments	139,120					139,120
Increased fringe benefit costs	9,834					9,834
Increased Central Personnel cost					677	677
Total	28,647				677	29,324
GRANTS REVENUE FUND SUBTOTAL	**(318,158)**	**11,469,540**			**(447)**	**11,150,935**
ALL FUNDS	**(600,185)**	**62,914,337**			**(447)**	**62,313,705**

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Office of Behavioral Health/Intellectual disAbility Services

No. 15

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	245	15,090,956	264	15,476,675	241	265	14,620,500	1	(856,175)
2	Part Time	3	41,982	3	37,416	3	3	69,107		31,691
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		140,584		151,015			152,658		1,643
6	Holiday Overtime		3,412		3,554			3,554		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,145		3,290			3,589		299
9	Lump Sum Sep. Pmts.		287,013		55,481			389,868		334,387
10	Signing Bonus Payments									
	Total	248	15,567,092	267	15,727,431	244	268	15,239,277	1	(488,154)
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	18	1,227,219	18	1,236,586	16	16	953,932	(2)	(282,654)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,491		1,529			3,000		1,471
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		349		6			305		299
9	Lump Sum Sep. Pmts.		126,132		1,143					(1,143)
10	Signing Bonus Payments									
	Total	18	1,357,191	18	1,239,264	16	16	957,237	(2)	(282,027)
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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	No.		
Health-Health Services	442		

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	4,978,283	5,223,533	5,422,397	4,892,720	(529,677)
b)	Fringe Benefits	2,040,876	2,204,351	2,674,886	2,537,801	(137,085)
200	Purchase of Services	133,643,807	147,653,823	139,805,930	148,295,614	8,489,684
300	Materials and Supplies	12,241	25,000	25,000	25,000	
400	Equipment	15,239	10,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,352	25,573	25,573	24,262	(1,311)
900	Advances and Misc. Payments					
	Total	140,714,798	155,142,280	147,993,786	155,815,397	7,821,611

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	7,658,008	7,794,014	7,993,786	7,893,786	(100,000)
08	Grants Revenue	133,056,790	147,348,266	140,000,000	147,921,611	7,921,611
	Total	140,714,798	155,142,280	147,993,786	155,815,397	7,821,611

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	2	1	1	(1)
08	Grants Revenue	71	79	71	78	(1)
	Total Full Time	73	81	72	79	(2)

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)
08	Grants Revenue	3	3	3	3	
	Total Part Time	3	3	3	3	

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Mental Health Services	No. 01
Program Health-Health Services	No. 442	Fund General	No. 01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include residential housing, vocational rehabilitation, intensive case management, employment, and emergency services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

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	107,823	109,029	307,893	40,328	(267,565)
b)	Fringe Benefits					
200	Purchase of Services	7,550,185	7,684,985	7,685,893	7,853,458	167,565
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	7,658,008	7,794,014	7,993,786	7,893,786	(100,000)

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	2	2	1	1	(1)
111	Part Time					
	Total	2	2	1	1	(1)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	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	Clerical Supervisor 2	35,288 - 38,603	1	1	1	1	40,028	
2	MH Emergency Services Coordinator 2	46,313 - 59,538	1	1				(1)
Total Gross Requirements			2	2	1	1	40,028	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							40,028	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	2	107,494	2	306,988	1	1	40,028	(266,960)	(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		329					300	300	
9	Lump Sum Sep. Pmts.				905				(905)	
10	Signing Bonus Payments									
	Total	2	107,823	2	307,893	1	1	40,328	(267,565)	(1)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Office of Behavioral Health/Intellectual disAbilities	No. 15	Division Mental Health Services	No. 01
Program Health-Health Services	No. 442	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)
	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	70,017	71,612	171,612	71,612	(100,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Behavioral Health & Intellectual Disability Services	7,480,168	7,613,373	7,514,281	7,781,846	267,565
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	7,550,185	7,684,985	7,685,893	7,853,458	167,565

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Mental Health Services	01
Type of Service		**Fund**	**No.**
Health-Health Services		General	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	7,550,185	7,684,985	7,685,893	7,853,458	167,565
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	Public Health Management Corporation	70,017	71,612	71,612	MIS Staffing for Health Department
250	Truven Health Analytical Inc.		100,000		Strategic Plan for Autism Spectrum Disorder Services
254	Horizon House, Inc.	422,249	422,249	422,249	The amount reported for the contractors listed as
254	MH Association of Southeastern PA	36,678	36,678	36,678	general funds represent the amount required for regulatory
254	Northwestern Human Services, Inc.	4,487,601	4,487,601	4,487,601	match to the grant funded programs. These dollars are a
254	People Acting to Help, Inc. (PATH)	942,809	942,809	942,809	proxy for the state matching requirements. The purposes of
254	Philadelphia Mental Health Care Corporation (PMHCC)	368,805	402,918	502,010	the contracts are:
254	Project Home, Inc.	242,883	242,883	242,883	Residential Services - Provide the supports needed for general
254	Resources for Human Development, Inc.	929,740	929,740	929,740	residents to recover from mental illness, live more
254	The Pennsylvania Hospital of the Univ. of PA Health System	49,403	49,403	49,403	independently, and avoid homelessness.
254	To be determined			168,473	Emergency/Crisis Intervention - Provides city-wide network of mobile and site-based psychiatric crisis response services. Mobile Emergency Teams (METs) and Crisis Specialist clinical interventions to persons experiencing mental health crises. Suicide and crisis telephone services are also provided directly by department staff. Day Treatment - Provides a diverse range of day programs and services for persons with serious mental illnesses. Case Management - Target Case Management services are currently being provided by 17 contract agencies to uninsured individuals.
		7,550,185	7,685,893	7,853,458	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Mental Health Services	No. 01
Program Health-Health Services	No. 442	Fund Grants Revenue	No. 08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated mental health services to residents of Philadelphia. Services include: residential housing, vocational rehabilitation, intensive case management, employment, and emergency services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

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	4,870,460	5,114,504	5,114,504	4,852,392	(262,112)
b)	Fringe Benefits	2,040,876	2,204,351	2,674,886	2,537,801	(137,085)
200	Purchase of Services	126,093,622	139,968,838	132,120,037	140,442,156	8,322,119
300	Materials and Supplies	12,241	25,000	25,000	25,000	
400	Equipment	15,239	10,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,352	25,573	25,573	24,262	(1,311)
900	Advances and Misc. Payments					
	Total	133,056,790	147,348,266	140,000,000	147,921,611	7,921,611

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	71	79	71	78	(1)
111	Part Time	3	3	3	3	
	Total	74	82	74	81	(1)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Mental Health Program	G15363	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - PA Department of Welfare	
	Local (Non-Govt.)			

Matching Requirements

The minimum matching requirement as set by the Commonwealth of Pennsylvania is estimated at a total of $5,879,790 for Mental Health services for Fiscal Year 2015.

Grant Objective

To provide residential programming including in-patient care, adult development to vocational training hours, and hours of specialized therapy:
and necessary funding to cover an anticipated cost of living increase, annualization 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	4,870,460	5,114,504	5,114,504	4,852,392	(262,112)
100 b)	Fringe Benefits - Total	2,040,876	2,204,351	2,674,886	2,537,801	(137,085)
	Class 186 - Flex Cash Pmts.		1,522	1,522	1,444	(78)
	Class 187 - Worker's Comp. - Disability	67,327	73,687	84,955	80,601	(4,354)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	48,045	52,344	60,298	57,208	(3,090)
	Class 190 - Pension Obligation Bonds	175,643	169,891	209,331	198,603	(10,728)
	Class 191 - Pension Contributions	994,991	1,038,870	1,296,776	1,230,318	(66,458)
	Class 192 - FICA	137,686	148,976	182,515	173,161	(9,354)
	Class 193 - Health / Medical	600,155	700,400	818,188	776,257	(41,931)
	Class 194 - Group Life	9,866	10,690	12,099	11,479	(620)
	Class 195 - Group Legal	7,164	7,971	9,202	8,730	(472)
200	Purchase of Services	125,370,215	139,245,542	130,205,580	138,469,918	8,264,338
300	Materials and Supplies	12,241	25,000	25,000	25,000	
400	Equipment	15,239	10,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,352	25,573	25,573	24,262	(1,311)
900	Advances and Misc. Payments					
	Total	132,333,383	146,624,970	138,085,543	145,949,373	7,863,830

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	8,964,241	8,938,974	8,938,974	8,938,974	
200	State	123,369,142	137,685,996	129,146,569	137,010,399	7,863,830
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,333,383	146,624,970	138,085,543	145,949,373	7,863,830

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	71	79	71	78	(1)
111	Part Time	3	3	3	3	
	Total	74	82	74	81	(1)

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Enhanced Integrated Sub Abuse & Phila Alliance for Child Trauma Svcs	G15567	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - SAMHSA	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Children's Services and Veteran's Court

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	450,264	550,000	1,062,500	1,062,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	450,264	550,000	1,062,500	1,062,500	

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	450,264	550,000	1,062,500	1,062,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	450,264	550,000	1,062,500	1,062,500	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Juvenile Diversion Expansion	G15438/G15569	
	State	Award Period	Type of Grant	
	Other Govt.	July 2012 to June 2013	Cost Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Federal grant from the PA Commission on Crime and Delinquency for a Juvenile Pre-arrest Crisis Specialist Team

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	124,067				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	124,067				

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	124,067				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	124,067				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Philadelphia Forensic Reentry Master Lease	G15589	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Forensic Housing Initiative

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	104,004	95,296	103,306	103,306	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,004	95,296	103,306	103,306	

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	104,004	95,296	103,306	103,306	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	104,004	95,296	103,306	103,306	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Mentally Ill Homeless Services	G15967	150680
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - PHMC	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

Funding provided by the Philadelphia Health Management Corporation for OMH/MR to engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the OMH Comprehensive Workplan.

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	45,072	78,000	175,306	175,306	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	45,072	78,000	175,306	175,306	

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	45,072	78,000	175,306	175,306	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	45,072	78,000	175,306	175,306	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund	G15506	
X	*State*	Award Period	Type of Grant	
	Other Govt.	August 1, 2013 - December 31, 2013	Cost Reimbursement - DPW	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

Drop-in center to provide meals and social services to homeless Philadelphians

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			100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			100,000		(100,000)

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			100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			100,000		(100,000)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Homeless to Home Behavioral Health Project	G15567	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - DD&A	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

Program to assist individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI/SSDI and Access to Recovery (SOAR)

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			473,345	631,126	157,781
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			473,345	631,126	157,781

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			473,345	631,126	157,781
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			473,345	631,126	157,781

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Office Of Addiction Services	No. 02
Program Health-Health Services	No. 442		

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	1,312,664	1,372,639	1,277,647	1,334,296	56,649
b)	Fringe Benefits	527,889	487,964	521,968	547,374	25,406
200	Purchase of Services	40,439,473	47,083,968	43,918,510	47,036,171	3,117,661
300	Materials and Supplies	18,487	20,000	20,000	20,000	
400	Equipment	6,871	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,189	6,091	6,012	6,296	284
900	Advances and Misc. Payments					
	Total	42,311,573	48,975,662	45,749,137	48,949,137	3,200,000

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	750,634	749,137	749,137	749,137	
08	Grants Revenue	41,560,939	48,226,525	45,000,000	48,200,000	3,200,000
	Total	42,311,573	48,975,662	45,749,137	48,949,137	3,200,000

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	1	1	1	1	
08	Grants Revenue	17	20	16	20	
	Total Full Time	18	21	17	21	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Office of Addiction Services	No. 02
Program Health-Health Services	No. 442	Fund General	No. 01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated drug and alcohol services to residents of Philadelphia. Services include: Evaluation & Research, Prevention & Education, Inpatient Non-Hospital, Inpatient Hospital, Outpatient, Housing and Case Management for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

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	74,758	75,257	75,257	75,257	
b)	Fringe Benefits					
200	Purchase of Services	675,876	673,880	673,880	673,880	
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	750,634	749,137	749,137	749,137	

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	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	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	Drug & Alcohol Abuse Program Manager	57,269 - 73,632	1	1	1	1	75,257	
Total Gross Requirements			1	1	1	1	75,257	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						75,257	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	74,758	1	75,257	1	1	75,257		
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	1	74,758	1	75,257	1	1	75,257		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Office of Behavioral Health/Intellectual disAbilities	No. 15	Division Office of Addiction Services	No. 02
Program Health-Health Services	No. 442	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)
	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	675,876	673,880	673,880	673,880	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Behavioral Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
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	675,876	673,880	673,880	673,880	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Office of Addiction Services	02
Type of Service		**Fund**	**No.**
Health-Health Services		General	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	675,876	673,880	673,880	673,880	
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	Health Promotion Council of Southeastern PA	94,000	74,000	74,000	Project Teach - Youth Tobacco Control
250	Prevention Point Philadelphia	490,369	390,369	390,369	Sterile Syringe Exchange & Harm Reduction Service Center
250	Project Home, Inc.	91,507	63,687	63,687	Shelter Plus Care & Rowan II
250	To Be Determined		145,824	145,824	Prevention/Intervention Services
					The amount reported for the contractors listed as general funds represent the amount required for regulatory match to the grant funded programs. These dollars are a proxy for the state matching requirements. The purposes of the contracts are as follows: Prevention activities promote social and emotional health and prevent or delay the onset of behavioral health problems. Treatment services are contracted through licensed drug and alcohol treatment services with providers throughout the city. Primary service population are those people who have no health insurance and therefore no means to secure payment for any level of care.
		675,876	673,880	673,880	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Office of Addiction Services	No. 02
Program Health-Health Services	No. 442	Fund Grants Revenue	No. 08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated drug and alcohol services to residents of Philadelphia. Services include: Evaluation & Research, Prevention & Education, Inpatient Non-Hospital, Inpatient Hospital, Outpatient, Housing and Case Management for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

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	1,237,906	1,297,382	1,202,390	1,259,039	56,649
b)	Fringe Benefits	527,889	487,964	521,968	547,374	25,406
200	Purchase of Services	39,763,597	46,410,088	43,244,630	46,362,291	3,117,661
300	Materials and Supplies	18,487	20,000	20,000	20,000	
400	Equipment	6,871	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,189	6,091	6,012	6,296	284
900	Advances and Misc. Payments					
	Total	41,560,939	48,226,525	45,000,000	48,200,000	3,200,000

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	17	20	16	20	
111	Part Time					
	Total	17	20	16	20	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health / Intell Disab Srvc	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Child Protective Services - Title XX	G15033	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Department of Public Welfare provides funding for the purchase of Drug and Alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.

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	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	605,304	605,304	605,304	605,304	

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	605,304	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	605,304	605,304	605,304	605,304	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Behavioral Health Services (173)	G15277	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

To provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not now eligible for medical assistance.

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	7,933,283	8,100,000	7,933,283	8,100,000	166,717
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,933,283	8,100,000	7,933,283	8,100,000	166,717

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	7,933,283	8,100,000	7,933,283	8,100,000	166,717
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,933,283	8,100,000	7,933,283	8,100,000	166,717

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Phila. Intermediate Punishment Substance Abuse Program	G15290	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

This Program will develop and implement a drug and alcohol - based restrictive intermediate punishment program by building upon the foundation of the successful collaboration of the Philadelphia criminal justice system and the Single County Authority. The goals of this program are successful completion of Intermediate Punishment, increase in vocational status, reduction in criminal recidivism, and reduction in drug and alcohol use.

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	172,427	130,197	122,503	122,503	
100 b)	Fringe Benefits - Total	49,428		37,650	37,650	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,890	1,612	2,095	2,095	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,493	1,214	1,564	1,564	
	Class 190 - Pension Obligation Bonds		6,564			
	Class 191 - Pension Contributions	13,184	19,171	9,263	9,263	
	Class 192 - FICA	8,184	3,517	6,690	6,690	
	Class 193 - Health / Medical	22,273	13,762	17,925	17,925	
	Class 194 - Group Life	404	74	113	113	
	Class 195 - Group Legal		72			
200	Purchase of Services	4,416,761	5,321,060	4,464,692	5,291,142	826,450
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	862	651	613	613	
900	Advances and Misc. Payments					
	Total	4,639,478	5,451,908	4,625,458	5,451,908	826,450

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	4,639,478	5,451,908	4,625,458	5,451,908	826,450
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,639,478	5,451,908	4,625,458	5,451,908	826,450

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Philadelphia Homeless Engagement Intensive Case Management	G15567	
	State	Award Period	Type of Grant	
	Other Govt.	September 2010 - September 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Federal Grant from TX for Homeless, Department of Health & Human Services, Substance Abuse & Mental Health Services Administration, Center for Substance Abuse Treatment. Philadelphia Homeless Engagement and Intensive Case Management Project.

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	348,991	350,000	349,696	350,000	304
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	348,991	350,000	349,696	350,000	304

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	348,991	350,000	349,696	350,000	304
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	348,991	350,000	349,696	350,000	304

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Access to Recovery - SAMHSA	G15573	
	State	Award Period	Type of Grant	
	Other Govt.	September 2010 - September 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Clinical and Recovery Support Services for Uninsured Adults with Alcohol & Other Drug Challenges.

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	3,431,778	3,000,387	2,729,512	3,000,387	270,875
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,431,778	3,000,387	2,729,512	3,000,387	270,875

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	3,431,778	3,000,387	2,729,512	3,000,387	270,875
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,431,778	3,000,387	2,729,512	3,000,387	270,875

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Phila. Responds Pre-Trial Team	G15667	
	State	Award Period	Type of Grant	
	Other Govt.	July 2014 - June 2015	Cost Reimbursement - Moved from Div. 01	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Federal Grant from the Department of Justice for a Post-Arrest Crisis Specialist Team.

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		31,184	231,670	231,670	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		31,184	231,670	231,670	

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		31,184	231,670	231,670	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		31,184	231,670	231,670	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	State Drug & Alcohol Program	G15700	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - PA Dept. of Health	
	Local (Non-Govt.)			

Matching Requirements

Matching requirements set by the PA Department of Health is presented in the General Fund, Division 2, as part of total $475,213.

Grant Objective

Drug and Alcohol Abuse Programs (CODAAP) responsible for the development and management of the comprehensive drug and alcohol services for the County of Philadelphia. CODAAP receives an allocation each fiscal year from the Commonwealth of Pennsylvania. With the allocation funding, CODAAP is required to review and evaluate the treatment and prevention services and activities of 55 community-based programs operating at approximately 300 sites.

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	1,065,479	1,167,185	1,079,887	1,136,536	56,649
100 b)	Fringe Benefits - Total	478,461	487,964	484,318	509,724	25,406
	Class 186 - Flex Cash Pmts.		1,954			
	Class 187 - Worker's Comp. - Disability	12,803	10,966	9,650	10,156	506
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,477	8,419	7,143	7,518	375
	Class 190 - Pension Obligation Bonds	46,921	53,336	45,809	48,212	2,403
	Class 191 - Pension Contributions	270,110	271,421	286,161	301,173	15,012
	Class 192 - FICA	30,407	24,050	30,542	32,144	1,602
	Class 193 - Health / Medical	106,137	115,234	102,396	107,768	5,372
	Class 194 - Group Life	1,514	1,322	1,825	1,921	96
	Class 195 - Group Legal	1,092	1,262	792	832	40
200	Purchase of Services	20,694,473	26,224,366	24,278,896	26,006,001	1,727,105
300	Materials and Supplies	18,487	20,000	20,000	20,000	
400	Equipment	6,871	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,327	5,440	5,399	5,683	284
900	Advances and Misc. Payments					
	Total	22,269,098	27,909,955	25,873,500	27,682,944	1,809,444

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	9,381,215	16,279,662	12,675,888	16,052,651	3,376,763
200	State	12,887,883	11,630,293	13,197,612	11,630,293	(1,567,319)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,269,098	27,909,955	25,873,500	27,682,944	1,809,444

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	17	20	16	20	
111	Part Time					
	Total	17	20	16	20	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Homeless Shelter Reimbursement	G15806	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - U.S. Dept. of the Army	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

Funding from the Department of Defense to the City for substance abuse shelter services provided at the Washington House homeless shelter.
The department of the Army will reimburse DRC - Washington House for utilities & insurance.

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		189,510	313,300	189,510	(123,790)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		189,510	313,300	189,510	(123,790)

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		189,510	313,300	189,510	(123,790)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		189,510	313,300	189,510	(123,790)

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Comprehensive Highway Safety Program	G15934	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - PennDot	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

To provide a comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.

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	397,689	402,959	402,959	402,959	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	397,689	402,959	402,959	402,959	

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	397,689	402,959	402,959	402,959	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	397,689	402,959	402,959	402,959	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Act 152	G15976	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

To provide funding for Drug and Alcoholic services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.

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	1,935,318	2,185,318	1,935,318	2,185,318	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,935,318	2,185,318	1,935,318	2,185,318	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	1,935,318	2,185,318	1,935,318	2,185,318	250,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,935,318	2,185,318	1,935,318	2,185,318	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					
	Total					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Office of Behavioral Health/Intellectual disAbilities	No. 15	Division Health Choices Behavioral Health Program	No. 03
Program Health-Health Services	No. 442	Fund Health Choices	No. 06

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated mental health services to residents of Philadelphia. Services include: intensive case management and emergency services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries. The city has entered into a full-risk prepaid capitation contract using a flat fee-per-member with the State. The City OBH/IDS is responsible for all medically necessary In-Plan services. These services include Inpatient, Outpatient, Case Management, Residential Treatment, Behavioral Health Rehabilitation Services for children and others.

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					
b)	Fringe Benefits					
200	Purchase of Services	814,450,582	901,900,000	879,689,230	930,952,000	51,262,770
300	Materials and Supplies					
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,680,073	1,500,000	1,500,000	1,500,000	
900	Advances and Misc. Payments					
	Total	816,130,655	903,500,000	881,289,230	932,552,000	51,262,770

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Office of Behavioral Health/Intellectual disAbilities	No. 15	Division Health Choices Behavioral Health Program	No. 03
Program Health-Health Services	No. 442	Fund Health Choices Behavioral Health	No. 06

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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	24,898	20,000	20,000	20,000	
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	11,263,931	20,000,000	20,000,000	20,000,000	
251	Professional Svcs. - Information Technology	154,000	154,000	194,942	194,942	
252	Accounting & Auditing Services	152,500	125,000	125,000	125,000	
253	Legal Services	10,000	15,000	15,000	15,000	
254	Behavioral Health & Intellectual Disability Services	802,835,253	881,586,000	859,334,288	910,597,058	51,262,770
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	814,440,582	901,900,000	879,689,230	930,952,000	51,262,770

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Office of Behavioral Health/Intellectual disAbilities	No. 15	Division Health Choices Behavioral Health Program	No. 03
Program Health-Health Services	No. 442	Fund Health Choices	No. 06

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)
	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		100,000	100,000	100,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		100,000	100,000	100,000	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900	
Department Office of Behavioral Health/Intellectual disAbilities	No. 15	Division Health Choices Behavioral Health Program	No. 03
Program Health-Health Services	No. 442	Fund Health Choices Behavioral Health	No. 06

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	300,000	300,000	300,000		(300,000)
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	1,380,073	1,200,000	1,200,000	1,500,000	300,000
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	1,680,073	1,500,000	1,500,000	1,500,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	HealthChoices Behavioral Health Program	03
Type of Service		**Fund**	**No.**
Health-Health Services		HealthChoices Behavioral Health	06

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	814,415,684	901,880,000	879,669,230	930,932,000	51,262,770
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.
	HCBH Reinvestment				
250	Bethseda	165,788	165,788	165,788	Homeless Services
250	Casa de Consejeria y Sal	100,000	100,000	100,000	Prevention Service Coalition
250	Community Women's Education Project	100,000	100,000	100,000	Prevention Service Coalition
250	Council of Southeast Pennsylvania	533,325	533,325	533,325	Recovery Center & Peer Leadership Program
250	Intercultural Family Services	100,000	100,000	100,000	Prevention Service Coalition
250	Juvenile Justice Center	100,000	100,000	100,000	Prevention Service Coalition
250	Kensington Hospital		753,200	753,200	Outpatient Services
250	Lutheran Children & Family	100,000	100,000	100,000	Prevention Service Coalition
250	Northeast Treatment Center	677,475	677,475	677,475	Forensic Intensive Recovery-Methadone/Curfew Center
250	Pennsylvania Hospital of the University of PA	100,000	100,000	100,000	Prevention Service Coalition
250	Performance Plus International	10,000	10,000	10,000	Leadership Program
250	Public Health Management Corporation	4,246,079	4,246,079	4,246,079	Forensic Intensive Recovery Services
250	Philadelphia Mental Health Care Corporation	2,872,941	2,872,941	2,872,941	Addiction Services for the Uninsured
250	Richard W. Gladstone, LSW, ACSW	64,800	64,800	64,800	Evidence-based Practice Consultant
250	Shalom, Inc.		10,828	10,828	Community Support
250	Socio Emotional Learning Family, Inc.	693,504	693,504	693,504	Homeless Services
250	Southeast Asian Mutual Assistance Association	40,000	40,000	40,000	Prevention Service Coalition
250	Women Against Abuse	100,000	100,000	100,000	Prevention Service Coalition
251	Coelho Consulting	154,000	154,000	154,000	Clearing Database Development & Maintenance
254	Achara Consulting, Inc.	120,000	120,000	120,000	Planning
254	Centralized Comprehensive Human Services, Inc.	14,000	114,000	114,000	Peer Specialist/Day Transformation
254	Children's Crisis Treatment Center	500,000			Facility
254	Cohmar, Inc.		128,398	128,398	Consumer Support
254	Community Behavioral Health	1,500,000	1,500,000	1,500,000	Cognitive Therapy/Evidence Based Practice
254	Dorrington & Saunders, LLC	57,120	57,120	57,120	Consultant LGBTQ
254	Drexel University Hospital	399,972	964,923	964,923	Healing Hurt People
254	Horizon House, Inc.	1,115,964	1,093,164	1,093,164	Homeless - Outreach Housing
254	Intercommunity Action, Inc.	50,736	58,738	58,738	Aging Project
254	Mental Health Association of Southeastern PA	303,877	205,897	205,897	Wrap Training
254	Northwestern Human Services	130,000	196,500	196,500	Common Grounds
254	PA Hospital for University of PA	268,881	136,275	136,275	Psychiatric Services
254	Pathways to Housing	1,000,000	1,000,000	1,000,000	Mental Health Housing First
254	Paul Poplawski, Ph. D.	120,000	120,000	120,000	Evidence-based Practice Consultant
254	The Pennsylvania Hospital of the Univ. of PA Health Systems		368,881	368,881	Housing Program
254	People Acting to Help, Inc. (PATH)	14,008	225,008	225,008	Common Grounds
		15,752,470	**17,210,844**	**17,210,844**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS	
Department Office of Behavioral Health/Intellectual disAbility Services	No. 15	Division HealthChoices Behavioral Health Program	No. 03
Type of Service Health-Health Services		Fund HealthChoices Behavioral Health	No. 06

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					
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.
254	Philadelphia Mental Health Care Corporation (PHMCC)	766,727	766,727	766,727	Housing Program
254	Project Home	155,275	155,275	155,275	Homeless - Outreach Housing
254	Resources for Human Development, Inc.	1,763,549	1,531,638	1,531,638	Family Support Homeless
254	Wedge, The		325,000	325,000	Family-based Services
254	West Philadelphia Community Mental Health	166,667	409,500	409,500	Common Grounds
		18,604,688	**20,398,984**	**20,398,984**	
	HealthChoices Behavioral Health Program				
250	Children's Crisis Treatment Center	121,421	121,421	121,421	Behavioral Health Disparities
250	Horizon House , Inc.	199,100	199,100	199,100	Behavioral Health Disparities
250	Intercultural Family Services	121,421	121,421	121,421	Behavioral Health Disparities
250	Performance Plus International	64,294	64,294	64,294	Leadership program
252	Mitchell & Titus, LLP	110,000	110,000	110,000	Annual Audit of Program
253	Legal Services - Misc.	15,000	15,000	15,000	HIPAA Compliance Activities
254	Community Behavioral Health	788,008,941	851,453,011	851,453,011	BH Services, Managed Care Contract
254	Consumer Satisfaction Team, Inc.	2,170,695	2,170,694	2,170,694	Consumer Supports BHS
254	Horizon House , Inc.	249,000	249,000	249,000	Consumer Supports BHS
254	MH Association of Southeastern PA	327,354	342,535	342,535	Consumer Supports BHS
254	Pathways to Housing	219,363	219,363	219,363	Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	3,047,258	3,047,258	3,047,258	Consumer Supports BHS
254	Project Home	341,738	341,738	341,738	Housing Program
254	Public Health Management Corporation	245,000	245,000	245,000	Consumer Supports BHS
254	The Pennsylvania Hospital of the Univ. of PA Health Systems	448,990	448,990	448,990	Case Management Supports
254	West Philadelphia Community Mental Health	121,421	121,421	121,421	Behavioral Health Disparities
	To be determined			51,262,770	Pending
		795,810,996	**859,270,246**	**910,533,016**	
		814,415,684	**879,669,230**	**930,932,000**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Intellectual Disability Services	04
Program	No.		
Health-Health Services	442		

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	4,718,151	4,910,691	4,811,599	4,777,660	(33,939)
b)	Fringe Benefits	2,359,244	1,938,667	2,352,489	2,342,303	(10,186)
200	Purchase of Services	42,556,274	50,117,811	49,797,081	49,841,303	44,222
300	Materials and Supplies	43,974	60,000	60,000	60,000	
400	Equipment	2,031	10,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	21,103	22,490	22,490	22,393	(97)
900	Advances and Misc. Payments					
	Total	49,700,777	57,059,659	57,059,659	57,059,659	

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	5,058,967	4,647,242	4,647,242	4,647,242	
08	Grants Revenue	44,641,810	52,412,417	52,412,417	52,412,417	
	Total	49,700,777	57,059,659	57,059,659	57,059,659	

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	6	6	5	5	(1)
08	Grants Revenue	72	77	75	79	2
	Total Full Time	78	83	80	84	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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Intellectual disAbility Services	No. 04
Program Health-Health Services	No. 442	Fund General	No. 01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state-mandated intellectual disability services to residents of Philadelphia. Services include: Community Residential & Habilitation, Vocational, Supports Coordination, Employment, Respite, Special Support and Transportation services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, OBH/IDS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

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	497,484	412,624	313,532	299,070	(14,462)
b)	Fringe Benefits					
200	Purchase of Services	4,561,483	4,234,618	4,333,710	4,348,172	14,462
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	5,058,967	4,647,242	4,647,242	4,647,242	

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	6	5	5	(1)
111	Part Time					
	Total	6	6	5	5	(1)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Intellectual Disability Services	04
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	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	Health Services Social Work Supervisor	50,280 - 64,631	2	2	2	2	132,312	
2	Health Services Social Worker II	42,170 - 54,218	1	1				(1)
3	Behavioral Health Psychologist	52,192 - 67,098	1	1	1	1	68,523	
4	Public Health Program Analyst	46,313 - 59,538	1	1	1	1	60,763	
5	Word Processing Specialist	30,584 - 33,242	1	1	1	1	34,467	
	Regular OT						3,000	
	Shift/Stress Differential						5	
Total Gross Requirements			6	6	5	5	299,070	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
	Total Budget Request						299,070	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	6	437,289	6	311,997	5	5	296,065	(15,932)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,491		1,529			3,000	1,471	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		20		6			5	(1)	
9	Lump Sum Sep. Pmts.		56,684							
10	Signing Bonus Payments									
	Total	6	497,484	6	313,532	5	5	299,070	(14,462)	(1)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Intellectual disAbility Services	04
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	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)
	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	Behavioral Health & Intellectual Disability Services	4,561,483	4,234,618	4,333,710	4,348,172	14,462
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	4,561,483	4,234,618	4,333,710	4,348,172	14,462

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Intellectual disAbility Services	04
Type of Service		**Fund**	**No.**
Health-Health Services		General	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	4,561,483	4,234,618	4,333,710	4,348,172	14,462
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.
254	People Acting to Help		347,061	347,061	Various ID services to citizens of Philadelphia
254	Philadelphia Mental Health Care Corporation (PMHCC)	2,053,181	1,571,965	1,571,965	Various ID services to citizens of Philadelphia
254	Public Health Management Corporation (PHMC)		637,273	637,273	Various ID services to citizens of Philadelphia
254	Public Health Management Corporation (PHMC)	1,944,404	1,574,621	1,574,621	Early Intervention services to citizens of Philadelphia.
254	West Philadelphia Community Health Consortium	563,898	103,698	103,698	Various ID services to citizens of Philadelphia
	To be determined		99,092	113,554	The amount reported for the contractors listed as general funds represent the amount required for regulatory match to the grant funded programs. These dollars are a proxy for the state matching requirements.
		4,561,483	4,333,710	4,348,172	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Intellectual disAbility Services	No. 04
Program Health-Health Services	No. 442	Fund Grants Revenue	No. 08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated intellectual disability services to residents of Philadelphia. Services include: Community Residential & Habilitation, Vocational, Supports Coordination, Employment, Respite, Special Support and Transportation services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, OBH/IDS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

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	4,220,667	4,498,067	4,498,067	4,478,590	(19,477)
b)	Fringe Benefits	2,359,244	1,938,667	2,352,489	2,342,303	(10,186)
200	Purchase of Services	37,994,791	45,883,193	45,463,371	45,493,131	29,760
300	Materials and Supplies	43,974	60,000	60,000	60,000	
400	Equipment	2,031	10,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	21,103	22,490	22,490	22,393	(97)
900	Advances and Misc. Payments					
	Total	44,641,810	52,412,417	52,412,417	52,412,417	

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	72	77	75	79	2
111	Part Time					
	Total	72	77	75	79	2

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Intellectual disAbility Services	04
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Mental Retardation Program	G15364	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

The minimum matching requirement as set by the Commonwealth of Pa. is estimated at a total of $2,587,828 for Mental retardation services for Fiscal Year 2015.
The minimum matching requirement will be appropriated in the General Fund.

Grant Objective

To provide Intellectual Disability Services programming including residential care, adult development or vocational training hours, and hours of specialized therapy, and necessary funding to cover an anticipate cost of living increase, annualization awards and program expansion.

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	4,220,667	4,498,067	4,498,067	4,478,590	(19,477)
100 b)	Fringe Benefits - Total	2,359,244	1,938,667	2,352,489	2,342,303	(10,186)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	62,940	59,837	69,645	69,343	(302)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	43,085	43,185	49,733	49,518	(215)
	Class 190 - Pension Obligation Bonds	214,920	136,765	175,841	175,080	(761)
	Class 191 - Pension Contributions	1,140,747	900,824	1,135,990	1,131,071	(4,919)
	Class 192 - FICA	184,547	125,089	153,089	152,426	(663)
	Class 193 - Health / Medical	694,629	655,770	749,007	745,764	(3,243)
	Class 194 - Group Life	11,020	10,070	10,895	10,848	(47)
	Class 195 - Group Legal	7,356	7,127	8,289	8,253	(36)
200	Purchase of Services	37,994,791	45,883,193	45,463,371	45,493,131	29,760
300	Materials and Supplies	43,974	60,000	60,000	60,000	
400	Equipment	2,031	10,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	21,103	22,490	22,490	22,393	(97)
900	Advances and Misc. Payments					
	Total	44,641,810	52,412,417	52,412,417	52,412,417	

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	10,327,477	11,972,541	11,970,996	11,970,996	
200	State	34,314,333	40,439,876	40,441,421	40,441,421	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	44,641,810	52,412,417	52,412,417	52,412,417	

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	72	77	75	79	2
111	Part Time					
	Total	72	77	75	79	2

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Administration	No. 05
Program Health-Health Services	No. 442		

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	4,557,994	4,199,019	4,215,788	4,234,601	18,813
b)	Fringe Benefits	1,638,367	1,532,923	1,920,037	1,929,871	9,834
200	Purchase of Services	173,917	500,000	501,050	501,050	
300	Materials and Supplies	113,408	116,250	116,250	116,250	
400	Equipment	106,098	27,500	74,940	74,940	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,404	17,783	17,783	18,460	677
900	Advances and Misc. Payments					
	Total	6,609,188	6,393,475	6,845,848	6,875,172	29,324

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	677,126	642,354	542,582	542,582	
08	Grants Revenue	5,932,062	5,751,121	6,303,266	6,332,590	29,324
	Total	6,609,188	6,393,475	6,845,848	6,875,172	29,324

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	9	9	9	9	
08	Grants Revenue	67	70	63	72	2
	Total Full Time	76	79	72	81	2

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Administration	No. 05
Program Health-Health Services	No. 442	Fund General	No. 01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated mental health, intellectual disability, and drug and alcohol services to residents of Philadelphia. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/IDS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

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	677,126	642,354	542,582	542,582	
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	677,126	642,354	542,582	542,582	

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	9	9	
111	Part Time					
	Total	9	9	9	9	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Administration	05
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	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	Assistant City Solicitor	47,782 - 65,879	4	2	2	2	114,074	
2	Chief Deputy City Solicitor - Litigation	93,328 - 129,013	1	1	1	1	120,394	
3	Deputy City Solicitor	58,193 - 85,093	1	2	3	3	199,852	1
4	Legal Assistant	26,352 - 39,527	3	3	3	3	108,262	
5	Senior Attorney	95,000		1				(1)
Total Gross Requirements			9	9	9	9	542,582	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						542,582	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	9	607,678	9	542,344	9	9	542,582	238	
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.		69,448		238				(238)	
10	Signing Bonus Payments									
	Total	9	677,126	9	542,582	9	9	542,582		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Off of Behavioral Health/Intellectual disAbilities	No. 15	Division Administration	No. 05
Program Health-Health Services	No. 442	Fund Grants Revenue	No. 08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated mental health, intellectual disability, and drug and alcohol services to residents of Philadelphia. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/IDS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

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	3,880,868	3,556,665	3,673,206	3,692,019	18,813
b)	Fringe Benefits	1,638,367	1,532,923	1,920,037	1,929,871	9,834
200	Purchase of Services	173,917	500,000	501,050	501,050	
300	Materials and Supplies	113,408	116,250	116,250	116,250	
400	Equipment	106,098	27,500	74,940	74,940	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,404	17,783	17,783	18,460	677
900	Advances and Misc. Payments					
	Total	5,932,062	5,751,121	6,303,266	6,332,590	29,324

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	67	70	63	72	2
111	Part Time					
	Total	67	70	63	72	2

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Administration	05
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	BHS / MRS Administration	G15438	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

Matching requirement of 10% will be appropriated in the General Fund in the amount of $542,582.

Grant Objective

To provide Administrative and Fiscal Staff support for Mental Health, Mental Retardation and Community Behavioral Health Services.

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	3,880,868	3,556,665	3,673,206	3,692,019	18,813
100 b)	Fringe Benefits - Total	1,638,367	1,532,923	1,920,037	1,929,871	9,834
	Class 186 - Flex Cash Pmts.		1,430	1,430	1,437	7
	Class 187 - Worker's Comp. - Disability	48,078	37,186	44,047	44,273	226
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	35,352	25,782	28,364	28,509	145
	Class 190 - Pension Obligation Bonds	176,829	138,829	177,243	178,151	908
	Class 191 - Pension Contributions	832,037	825,856	1,005,205	1,010,353	5,148
	Class 192 - FICA	111,881	72,770	119,192	119,802	610
	Class 193 - Health / Medical	417,856	420,169	535,359	538,102	2,743
	Class 194 - Group Life	10,094	6,714	5,201	5,228	27
	Class 195 - Group Legal	6,240	4,187	3,996	4,016	20
200	Purchase of Services	173,917	500,000	501,050	501,050	
300	Materials and Supplies	113,408	116,250	116,250	116,250	
400	Equipment	106,098	27,500	74,940	74,940	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	19,404	17,783	17,783	18,460	677
900	Advances and Misc. Payments					
	Total	5,932,062	5,751,121	6,303,266	6,332,590	29,324

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	5,932,062	5,751,121	6,303,266	6,332,590	29,324
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,932,062	5,751,121	6,303,266	6,332,590	29,324

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	67	70	63	72	2
111	Part Time					
	Total	67	70	63	72	2

71-53P

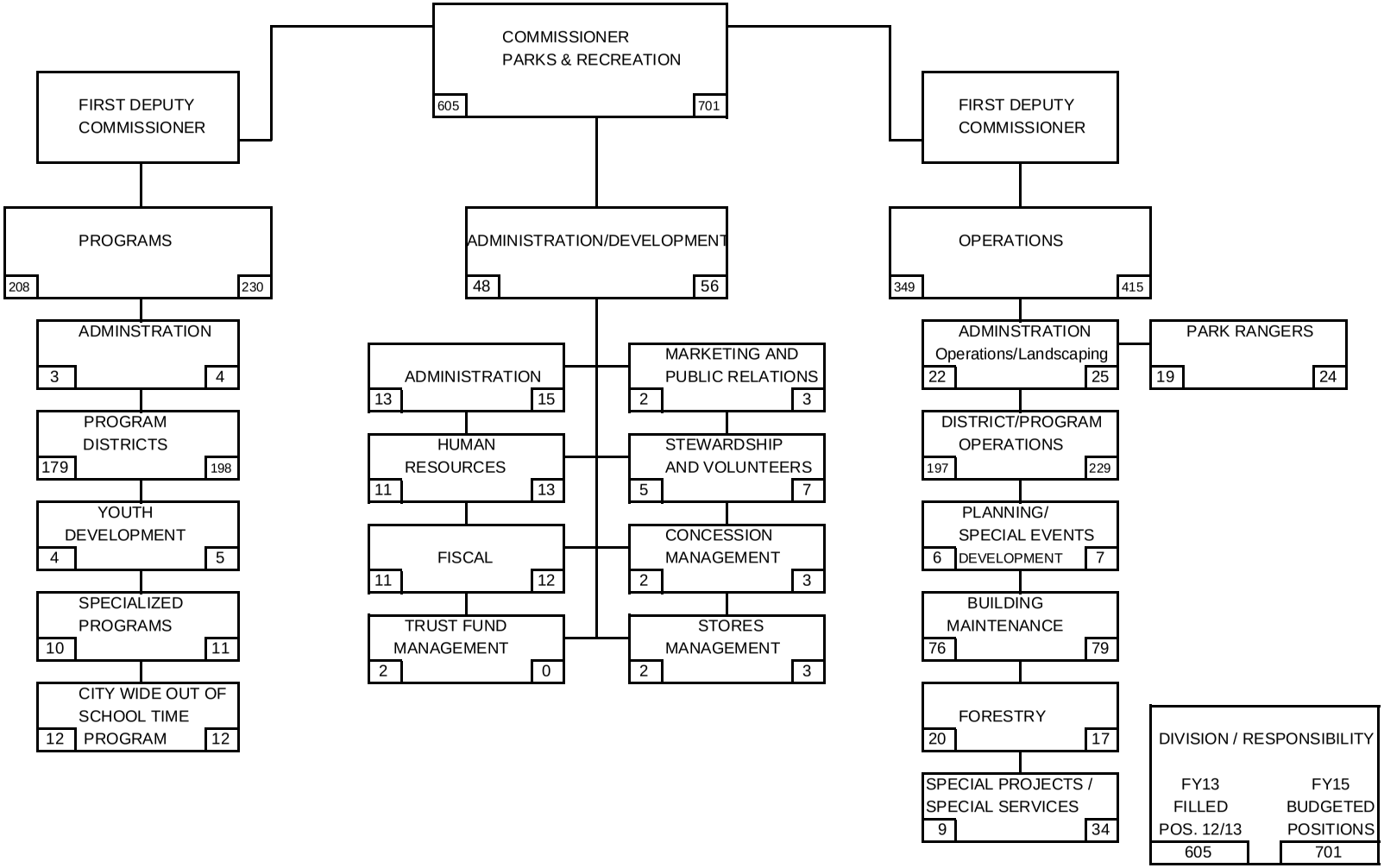
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department: PARKS AND RECREATION

No. 16



71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: PARKS AND RECREATION — No. 16

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	37,509,725	40,215,707	39,680,707	40,715,707	1,035,000
		b)	Fringe Benefits					
		200	Purchase of Services	6,111,519	6,214,525	6,374,525	6,214,525	(160,000)
		300	Materials and Supplies	1,975,779	2,376,053	2,418,460	2,343,460	(75,000)
		400	Equipment	1,412,551	217,752	550,345	250,345	(300,000)
		500	Contributions, etc.	5,457,957	2,289,500	2,289,500	2,289,500	
		800	Payments to Other Funds					
			Total	52,467,531	51,313,537	51,313,537	51,813,537	500,000
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	2,465,860	2,624,987	2,502,763	2,492,636	(10,127)
		b)	Fringe Benefits	421,310	449,463	439,534	449,463	9,929
		200	Purchase of Services	569,900	751,812	1,197,514	1,201,812	4,298
		300	Materials and Supplies	5,069,646	5,568,359	6,264,792	6,260,692	(4,100)
		400	Equipment	2,436		55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,529,152	9,394,621	10,459,603	10,459,603	
		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	39,975,585	42,840,694	42,183,470	43,208,343	1,024,873
		b)	Fringe Benefits	421,310	449,463	439,534	449,463	9,929
		200	Purchase of Services	6,681,419	6,966,337	7,572,039	7,416,337	(155,702)
		300	Materials and Supplies	7,045,425	7,944,412	8,683,252	8,604,152	(79,100)
		400	Equipment	1,414,987	217,752	605,345	305,345	(300,000)
		500	Contributions, etc.	5,457,957	2,289,500	2,289,500	2,289,500	
		800	Payments to Other Funds					
			Total	60,996,683	60,708,158	61,773,140	62,273,140	500,000

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PARKS AND RECREATION	16

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
INTERNAL REALIGNMENT	535,000	(160,000)	(375,000)			
ADDITIONAL FUNDING FOR PROGRAMMING STAFF	500,000					
TOTAL	1,035,000	(160,000)	(375,000)			500,000

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: PARKS AND RECREATION

No. 16

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	589	27,034,022	716	30,373,078	626	725	31,015,874	9	642,796
2	Part Time	94	1,862,429	122	1,963,274	97	122	1,833,402		(129,872)
3	Temporary and Seasonal		7,333,431		7,199,765			7,384,519		184,754
4	Fees to Board Members									
5	Regular Overtime		3,201,666		2,301,205			2,321,782		20,577
6	Holiday Overtime		100,536		82,960			83,675		715
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		96,637		102,333			100,061		(2,272)
9	Lump Sum Sep. Pmts.		346,865		160,855			469,030		308,175
10	Signing Bonus Payments									
	Total	683	39,975,586	838	42,183,470	723	847	43,208,343	9	1,024,873
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	568	26,087,679	692	29,312,269	605	701	30,106,484	9	794,215
2	Part Time	94	1,854,021	122	1,963,274	97	122	1,833,402		(129,872)
3	Temporary and Seasonal		5,847,417		5,772,437			5,830,183		57,746
4	Fees to Board Members									
5	Regular Overtime		3,179,166		2,287,201			2,307,776		20,575
6	Holiday Overtime		100,270		82,960			83,675		715
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		96,037		101,711			99,438		(2,273)
9	Lump Sum Sep. Pmts.		345,135		160,855			454,749		293,894
10	Signing Bonus Payments									
	Total	662	37,509,725	814	39,680,707	702	823	40,715,707	9	1,035,000
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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 661		

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	20,008,163	19,666,594	19,544,370	20,109,899	565,529
b)	Fringe Benefits	421,310	449,463	439,534	449,463	9,929
200	Purchase of Services	1,556,664	1,512,374	1,608,076	1,512,374	(95,702)
300	Materials and Supplies	5,256,452	5,755,192	6,409,292	6,405,192	(4,100)
400	Equipment	51,556	70,494	70,494	70,494	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,294,145	27,454,117	28,071,766	28,547,422	475,656

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	18,814,993	18,359,496	18,459,496	18,935,152	475,656
08	GRANTS REVENUE	8,479,152	9,094,621	9,612,270	9,612,270	
	Total	27,294,145	27,454,117	28,071,766	28,547,422	475,656

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	209	220	208	230	10
08	GRANTS REVENUE	21	24	23	24	
	Total Full Time	230	244	231	254	10

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	94	122	97	122	
	Total Part Time	94	122	97	122	

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 661	Fund GENERAL	No. 01

Major Objectives

The objective of the Program Division is to safely and professionally operate the city's parks, playgrounds and recreation centers by providing safe, supportive out-of-school environments for children as well as quality programming and activities to citizens of all ages. Our staff provide a broad range of "out of school time" offerings, including after school programs, camps, environmental education programs, sports, cultural arts, youth development and traveling programs. The Division will also continue to expanded efforts to link and engage youth in new outdoor activities, to discover different adventures, and to learn new skills in Philadelphia's outdoor spaces.

Additionally, the Program Division aims to:

- Use park land to broaden participant experiences,
- Use department facilities to provide and expand wide-ranging, diverse and high quality, programs (guided and self-guided) for participants of all ages, fully utilizing the Department's outdoor recreation, environmental, cultural and historical assets,
- Use department facilities to connect kids and adults to the outdoors, while improving the health of all participants and to
- Use the facilities, trails, athletic fields, cultural and historical assets to unify and connect neighborhoods.

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	17,542,303	17,041,607	17,041,607	17,617,263	575,656
b)	Fringe Benefits					
200	Purchase of Services	1,036,764	1,060,562	1,160,562	1,060,562	(100,000)
300	Materials and Supplies	186,806	186,833	186,833	186,833	
400	Equipment	49,120	70,494	70,494	70,494	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,814,993	18,359,496	18,459,496	18,935,152	475,656

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	209	220	208	230	10
111	Part Time	94	122	97	122	
	Total	303	342	305	352	10

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	PROGRAM DISTRICTS							
1	ASSISTANT RECREATION LEADER	30,584 - 33,242	2	2	1	1	33,242	(1)
2	PARKS & RECREATION PROGRAM MANAGER	57,269 - 73,632	7	7	7	7	438,166	
3	RECREATION LEADER I	35,879 - 46,125	41	45	34	53	2,743,023	8
4	RECREATION LEADER II	40,425 - 51,960	64	67	66	67	3,226,013	
5	RECREATION LEADER III	46,313 - 59,533	49	50	50	50	3,024,544	
6	RECREATION LEADER TRAINEE	31,339 - 40,291	13	15	17	16	311,065	1
7	RECREATION OUTREACH WORKER	31,495 - 34,273	4	4	4	4	140,992	
	Total Permanent Full Time		180	190	179	198	9,917,045	8
8	ASSISTANT RECREATION LEADER (1,000 HRS)	14.70PH - 15.98PH	87	115	90	115	1,652,152	
	Total Permanent Part Time		87	115	90	115	1,652,152	
9	RECREATION ATTENDANT-RINKS(420 HRS)	12.04PH					60,682	
10	RECREATION SPECIALTY INSTRUCTOR (217 HRS)	10.73PH - 13.00PH					751,814	
11	RECREATION SPECIALTY INSTRUCTOR (245 HRS)	10.73PH - 13.00PH					143,466	
12	RECREATION SPECIALTY INSTRUCTOR (875 HRS)	10.73PH - 13.00PH					28,560	
13	SEASONAL MAINTENANCE ATTENDENT (595 HRS)	10.88 PH					12,947	
14	SEASONAL PLAY LEADERS (245 HRS)	10.88 PH					7,997	
	Total Temporary/Seasonal						1,005,466	
	SPECIALIZED PROGRAMMING							
	CAROUSEL HOUSE							
15	DEPARTMENTAL AIDE	25,150 - 26,792	1	1	1	1	26,792	
16	EQUIPMENT OPERATOR I	31,495 - 34,273	2	2	2	2	71,196	
17	RECREATION LEADER I	35,879 - 46,125	2	2	2	2	87,219	
18	RECREATION LEADER II	40,425 - 51,960	1	1	1	1	53,385	
19	RECREATION PROGRAM COODINATOR	49,054 - 63,055	1	1	1	1	64,192	
	Sub-Total		7	7	7	7	302,784	
	OLDER ADULT PROGRAM							
20	CLERK III	33,489 - 36,542	1	1	1	1	37,767	
21	CLERK STENOGRAPHER III	29,579 - 38,029	1	1	1	1	39,255	
22	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	1	1	1	1	30,331	
	Sub-Total		3	3	3	3	107,353	
	AQUATICS							
23	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	67,923	
	Sub-Total		1	1	1	1	67,923	
	Total Permanent Full Time		11	11	11	11	478,060	
24	WATER SAFETY INSTRUCTOR I (1,552 HRS)	15.14PH - 16.48PH	5	2	5	2	50,626	
25	WATER SAFETY INSTRUCTOR II (1,552 HRS)	16.10PH - 17.56PH	2	5	2	5	130,624	
	Total Permanent Part Time		7	7	7	7	181,250	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	PROGRAM ADMINISTRATION							
26	ADMINISTRATIVE SERVICES SUPERVISOR	34,429 - 46,562	1		1	1	46,565	1
27	DEPUTY COMMISSIONER	105,211	1	1	1	1	105,211	
28	EXECUTIVE SECRETARY	29,579-38,029		1				(1)
29	RECREATION PROGRAM DIRECTOR	63,925 - 82,194	2	2	1	2	171,748	
	Total Permanent Full Time		4	4	3	4	323,524	
30	RECREATION SPECIALTY INSTRUCTOR (630 HRS)	10.73PH - 13.00PH					6,854	
	Total Temporary/Seasonal						6,854	
	YOUTH DEVELOPMENT							
	SPORTS AND ATHLETICS							
31	RECREATION LEADER III	46,313 - 59,533	1	1	1	1	62,851	
32	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	2	127,561	1
	Sub-Total		2	2	2	3	190,412	1
	VISUAL ARTS							
33	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	67,923	
	Sub-Total		1	1	1	1	67,923	
	PERFORMING ARTS							
34	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	64,280	
	Sub-Total		1	1	1	1	64,280	
	OUT OF SCHOOL TIME PROGRAM							
35	SPECIAL ASSISTANT	67,500		1	1	1	67,500	
36	DATA SERVICES SUPPORT CLERK	30,584 - 33,242	1	1	1	1	33,242	
37	DIRECTOR OF STRATEGIC INITIATIVES	86,898	1	1	1	1	86,898	
38	ENVIRONMENTAL EDU PROGRAM SPECIALIST	42,170-54,218	2	2	2	2	113,196	
39	ENVIRONMENTAL EDUCATION PLANNER	38,657-49,703	1	1	1	1	50,328	
40	GROUNDS MAINT WORKER CREW CHIEF	35,288-38,603	1	1	1	1	39,828	
41	GROUNDS MAINTENANCE WORKER II	32,492-35,409	1	1	1	1	36,234	
42	PARK ENVIRONMENTAL EDU DIRECTOR	59,901-77,013	1	1	1	1	80,194	
43	RECREATION LEADER III	46,313 - 59,533	1	1	1	1	57,459	
44	RECREATION PROGRAM COODINATOR	49,053 - 63,055	1	1	1	2	128,560	1
	Sub-Total		10	11	11	12	693,439	1
	Total Permanent Full Time		14	15	15	17	1,016,054	2
45	RECREATION SPECIALTY INSTRUCTORS (700 HRS	10.73PH - 11.23PH					476,532	
46	RECREATION SPECIALTY INSTRUCTORS (700 HRS	10.73PH - 11.23PH					207,522	
47	RECREATION SPECIALTY INSTRUCTORS (560 HRS	10.73PH - 11.23PH					24,595	
	Total Temporary/Seasonal						708,649	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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		209	220	208	230	11,734,683	10
	Part Time Employees		94	122	97	122	1,833,402	
	Temporary Seasonal without pool staff						1,720,969	
	Pool Staff						2,365,343	
	Overtime						157,456	
	Holiday Overtime						8,543	
	Shift Differential						44,978	
	Lump Sum Payments						222,730	
	Expenditure Transfers						(319,749)	
	Match for Older Adult Program						225,000	
	Charge Phil-A-Job Grant (Indirect Cost)						(16,800)	
	Summer Food Abatement						(200,000)	
Total Gross Requirements			303	342	305	352	17,776,555	10
	Plus: Earned Increment						14,705	
	Plus: Longevity						3,770	
	Less: Vacancy Allowance						(177,767)	
	Total Budget Request						17,617,263	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	209	10,935,878	220	10,842,083	208	230	11,263,842	421,759	10
2	Part Time	94	1,854,021	122	1,963,274	97	122	1,833,402	(129,872)	
3	Temporary and Seasonal		4,248,934		3,876,206			4,086,312	210,106	
4	Fees to Board Members									
5	Regular Overtime		300,457		145,252			157,456	12,204	
6	Holiday Overtime		13,519		8,543			8,543		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		48,775		45,394			44,978	(416)	
9	Lump Sum Sep. Pmts.		140,719		160,855			222,730	61,875	
10	Signing Bonus Payments									
	Total	303	17,542,303	342	17,041,607	305	352	17,617,263	575,656	10

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 661	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		6,000	6,000	6,000	
210	Postal Services	72	750	750	750	
211	Transportation	5,698	5,000	7,500	5,000	(2,500)
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		1,000	1,000	1,500	500
231	Overtime Meals					
240	Advertising & Promotional Activities		3,350	3,350	4,000	650
250	Professional Services	870,500	871,000	971,000	871,000	(100,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		510	510	510	
256	Seminar & Training Sessions	2,065	1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,402	14,810	14,810	14,810	
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	146,027	156,642	154,142	155,492	1,350
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	1,036,764	1,060,562	1,160,562	1,060,562	(100,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 661	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		3,323	3,323	3,323	
306	Library Materials					
307	Chemicals & Gases	63	15,120	15,120	15,120	
308	Dry Goods, Notions & Wearing Apparel	16,605	10,000	10,000		(10,000)
309	Cordage & Fibers					
310	Electrical & Communication		500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	11,722	31,000	31,000		(31,000)
313	Food	85	500	500		(500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,516	4,900	4,900	4,900	
317	Hospital & Laboratory	8,490				
318	Janitorial, Laundry & Household	16,047	18,500	18,500	18,500	
320	Office Materials & Supplies	16,968	15,500	15,500	15,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,145	8,040	8,040	9,990	1,950
325	Printing	5,152	1,950	1,950		(1,950)
326	Recreational & Educational	53,193	77,500	77,500	77,500	
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)	47,820			41,500	41,500
	Total	186,806	186,833	186,833	186,833	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,149				
411	General Equipment & Machinery	2,595				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	9,216	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating		1,725	1,725	1,725	
424	Precision, Photographic & Artists					
426	Recreational & Educational		29,645	29,645		(29,645)
427	Computer Equipment & Peripherals		1,000	1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings	27,160	29,151	29,151	29,151	
499	Other Equipment (not otherwise classified)		6,973	6,973	36,618	29,645
	Total	49,120	70,494	70,494	70,494	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	870,500	871,000	971,000	871,000	(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	PHILADELPHIA MURAL ARTS ADVOCATES	15,000	80,000	15,000	MURAL PROGRAM AT REC CENTERS
250	SETTLEMENT MUSIC		15,000		MUSIC PROGRAM
250	MLK VIOLENCE REDUCTION		20,000		MLK PROGRAM
250	PHILA YOUTH NETWORK	500,000	500,000	500,000	YOUTH JOB TRAINING DURING THE SUMMER
250	PA HORTICULTURAL SOCIETY	10,000			SUMMER YES PROGRAM
250	SCOTLANDYARD SECURITY	290			SECURITY SERVICES FOR SPECIAL EVENTS
250	PHILA SCHOOL DISTRICT	338,000	338,000	338,000	USE OF SCHOOL FACILITY
250	DRUG SCREENING	6,700	10,000	10,000	DRUG SCREENING
250	SPIN DOCTOR	510	510	510	LIFEGUARD TRAINING
250	TO BE DETERMINED		7,490	7,490	
	TOTAL	870,500	971,000	871,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 661	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)
285	**RENTALS**					
	VAN LEASING		3,598			
	PORTABLE TOILET		11,970	13,422	15,000	1,578
	SCHOOL BUS SERVICE		130,459	140,720	140,492	(228)
	TOTAL		146,027	154,142	155,492	1,350
326	**RECREATIONAL & EDUCATIONAL**					
	POOL SUPPLIES		6,000	6,000	6,000	
	ARTS & CRAFTS SUPPLIES		34,350	46,500	46,500	
	SPORTS SUPPLIES		12,843	25,000	25,000	
	TOTAL		53,193	77,500	77,500	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 661	Fund GRANTS REVENUE	No. 08

Major Objectives

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	2,465,860	2,624,987	2,502,763	2,492,636	(10,127)
b)	Fringe Benefits	421,310	449,463	439,534	449,463	9,929
200	Purchase of Services	519,900	451,812	447,514	451,812	4,298
300	Materials and Supplies	5,069,646	5,568,359	6,222,459	6,218,359	(4,100)
400	Equipment	2,436				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,479,152	9,094,621	9,612,270	9,612,270	

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	21	24	21	24	
111	Part Time					
	Total	21	24	21	24	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Summer Food Program	G16036	160388/160400
	State	Award Period	Type of Grant	
	Other Govt.	1/1/14-12/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

There is no matching requirement. All City required costs are full reimbursed based on the number of meals served to eligible children and after audit examinations by stat monitors

Grant Objective

To implement summer food programs for eligible out-of-school youth during the summer months at approximately 695 state approved sites to serve 3 million meals and snacks. The program also provides 560 summer employment opportunities to effectively serve meals.

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	818,811	830,705	830,705	830,705	
100 b)	Fringe Benefits - Total	107,413	119,250	119,250	119,250	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	24,173	24,455	24,455	24,455	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,951	12,045	12,045	12,045	
	Class 190 - Pension Obligation Bonds	1,715				
	Class 191 - Pension Contributions	20,785	13,019	13,019	13,019	
	Class 192 - FICA	38,890	51,504	51,504	51,504	
	Class 193 - Health / Medical	10,734	18,011	18,011	18,011	
	Class 194 - Group Life	33	72	72	72	
	Class 195 - Group Legal	132	144	144	144	
200	Purchase of Services	428,802	352,251	352,251	352,251	
300	Materials and Supplies	3,934,100	4,684,705	4,684,705	4,684,705	
400	Equipment	297				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,289,423	5,986,911	5,986,911	5,986,911	

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	5,289,423	5,986,911	5,986,911	5,986,911	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,289,423	5,986,911	5,986,911	5,986,911	

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					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Edware Byrne Justice Assistance Grant	G16650	160370
	State	Award Period	Type of Grant	
	Other Govt.	10/1/08-3/30/13	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

To reduce violence in the City neighborhoods through after school and summer programs that provide safe and supportive environments for children, and the coordination of community, public, private, and other resources to provide intervention and mediation services when indicated and to offer positive activities for young people.

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	100,000				
100 b)	Fringe Benefits - Total	15,031				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,231				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,668				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	7,132				
	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	115,031				

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	115,031				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	115,031				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	At Risk After School Program (Snack)	G16422	160401
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14-6/30/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

There is no matching requirement. City required costs are reimbursed based on the number of snacks served and after audit examinations by state monitors

Grant Objective

To provide snacks to eligible youth for after-school program at approximately 105 sites serving over 300,000 dinners annually from October until May

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	1,089,999	850,000	1,500,000	1,500,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,089,999	850,000	1,500,000	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	1,089,999	850,000	1,500,000	1,500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,089,999	850,000	1,500,000	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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund	G16506	160402
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14-6/30/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

HSDF provides comprehensive recreational and community collaborative service to youth at 16 youth and community centers. If also funds after school programs, activities, and conflict resolution and anti-violence initiatives.

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	496,852	570,076	497,852	487,725	(10,127)
100 b)	Fringe Benefits - Total	92,234	102,614	92,487	102,614	10,127
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	39,572	45,147	36,617	45,147	8,530
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,956	7,303	7,219	7,303	84
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,939	23,192	17,785	23,192	5,407
	Class 192 - FICA	33,767	26,972	30,866	26,972	(3,894)
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	23,217	23,674	23,674	23,674	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	612,303	696,364	614,013	614,013	

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	612,303	696,364	614,013	614,013	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	612,303	696,364	614,013	614,013	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	PHIL A Job II Work Experience	G16002	160387/160408
	State	Award Period	Type of Grant	
	Other Govt.		Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

There is no matching requirement. Workers payments come directly from the Philadelphia Youth Network and this funding is for program management

Grant Objective

To provide work experience via summer employment at various recreational facilities in City departments and at community based agencies

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	90,603	140,411	140,411	140,411	
100 b)	Fringe Benefits - Total	9,461	19,086	19,086	19,086	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,775	8,345	8,345	8,345	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,298	2,036	2,036	2,036	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	5,388	8,705	8,705	8,705	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	57,241	60,887	60,887	60,887	
300	Materials and Supplies	28,507	18,654	18,654	18,654	
400	Equipment	2,139				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	187,951	239,038	239,038	239,038	

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	187,951	239,038	239,038	239,038	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	187,951	239,038	239,038	239,038	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Older Adult Program	G16856	160404
	State	Award Period	Type of Grant	
	Other Govt.	7/1/13-6/30/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

A match is required in the General Fund for Older Adult sites which serve eligible clients to provide 100% funding for nutrition services and demonstration services. Other non-eligibles for this program are funded 100% by either CSBG or the General Fund.

Grant Objective

The Older Adult Program, through the administration of 6 older adult centers, provides assistance for seniors in achieving the goal of becoming more independent and less isolated from community life. Also teaching chronic disease self management classes.

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	516,172	583,795	583,795	583,795	
100 b)	Fringe Benefits - Total	197,171	208,513	208,711	208,513	(198)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,146	11,827	17,482	11,827	(5,655)
	Class 188 - Worker's Comp. - Medical	5,882			8,465	8,465
	Class 189 - Medicare Tax		8,465	5,722	21,397	15,675
	Class 190 - Pension Obligation Bonds	26,570	21,397	34,829	62,626	27,797
	Class 191 - Pension Contributions	55,094	62,626	55,150	36,195	(18,955)
	Class 192 - FICA	24,571	36,195	24,465	65,910	41,445
	Class 193 - Health / Medical	69,540	65,910	69,632	1,261	(68,371)
	Class 194 - Group Life	240	1,261	289	832	543
	Class 195 - Group Legal	1,128	832	1,142		(1,142)
200	Purchase of Services	10,640	15,000	10,702	15,000	4,298
300	Materials and Supplies	17,040	15,000	19,100	15,000	(4,100)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	741,023	822,308	822,308	822,308	

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	741,023	822,308	822,308	822,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	741,023	822,308	822,308	822,308	

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	15	17	15	17	
111	Part Time					
	Total	15	17	15	17	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Community Services Block Grant	G16435	160390/160406
	State	Award Period	Type of Grant	
	Other Govt.	1/1/15-12/31/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

This is to support older adult programs through the administration of 5 older adult centers

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	443,422	500,000	450,000	450,000	
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	443,422	500,000	450,000	450,000	

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	443,422	500,000	450,000	450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	443,422	500,000	450,000	450,000	

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	5	6	5	6	
111	Part Time					
	Total	5	6	5	6	

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL AND RECREATION	No. 661		

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	16,932,610	19,845,809	19,510,809	19,721,596	210,787
b)	Fringe Benefits					
200	Purchase of Services	3,286,001	3,512,209	4,062,209	4,062,209	
300	Materials and Supplies	1,659,407	1,961,870	1,971,610	1,971,610	
400	Equipment	1,245,017	130,000	467,593	217,593	(250,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,123,035	25,449,888	26,012,221	25,973,008	(39,213)

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	23,073,035	25,249,888	25,164,888	25,125,675	(39,213)
08	GRANTS REVEUE	50,000	200,000	847,333	847,333	
	Total	23,123,035	25,449,888	26,012,221	25,973,008	(39,213)

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	315	417	349	415	(2)
	Total Full Time	315	417	349	415	(2)

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL AND RECREATION	No. 661	Fund GENERAL	No. 01

Major Objectives

THE MAJOR OBJECTIVES ARE :

a) KEEP RECREATION FACILITIES AND GROUNDS CLEAN, MAINTAINED AND IN A PHYSICALLY ATTRACTIVE CONDITION.

b) RESPONSIBLE FOR THE HORTICULTURAL, ABORICULTURAL AND GROUNDS MAINTENANCE OF OVER 11,000 DESIGNED AND NATURAL AREAS OF THE SYSTEM AS WELL AS 135,000 STREET TREES LOCATED ALONG 2,400 MILES OF PHILADELPHIA STREETS.

c) RESPONSIBLE FOR PREVENTIVE, ROUTINE AND EMERGENCY REPAIRS AND MAINTENANCE OF 469 STRUCTURES, 200 OF WHICH ARE HISTORIC, AND MUCH OF THE INFRASTRUCTURE (FOOTWAYS, BRIDGES, GUIDERAIL, DRINKING FOUNTAINS, BENCHES, RESTROOMS, LIGHTING, ETC.) IN FAIRMOUNT PARK UTILIZING THE SKILLS OF ALL BUILDING AND CONSTRUCTION TRADES.

d) MAINTAIN GROUNDS, TREES, BALL FIELDS, PLAYGROUNDS, PICNIC AREAS, TRAILS, TRASH AND SNOW REMOVAL.

e) MANAGE THE STREET TREE INVENTORY BY RESPONDING TO CUSTOMERS REQUESTS AND PROVIDING EMERGENCY AND SCHEDULED ARBORICULTURE MAINTENANCE. TREE CONTRACTS FOR PRUNING, PLANTING AND REMOVAL.

f) ADMINISTRATION OF ALL HORTICULTURE CONTRACTS INCLUDING TURF MANAGEMENT AND LANDSCAPE MANAGEMENT.

g) SUPPORT MAJOR SPECIAL EVENTS THROUGHOUT THE SYSTEM INCLUDING WALKS, RUNS, REGATTAS, CONCERTS AND FIREWORKS.

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	16,932,610	19,845,809	19,510,809	19,721,596	210,787
b)	Fringe Benefits					
200	Purchase of Services	3,236,001	3,312,209	3,312,209	3,312,209	
300	Materials and Supplies	1,659,407	1,961,870	1,929,277	1,929,277	
400	Equipment	1,245,017	130,000	412,593	162,593	(250,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,073,035	25,249,888	25,164,888	25,125,675	(39,213)

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	315	417	349	415	(2)
111	Part Time					
	Total	315	417	349	415	(2)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	OPERATIONS ADMINISTRATION							
1	CITY PLANNER	49,054 - 63,055		1		1	50,000	
2	CLERK III	33,489 - 36,542	1	1	1	1	36,356	
3	EXECUTIVE ASSISTANT	57,269 - 73,632	2	2	2	2	150,114	
4	EXECUTIVE SECRETARY	30,320 - 38,981	1	1	1	1	40,206	
5	GIS SPECIALIST	38,657- 49,703		1		1	42,000	
6	MAINTENANCE DIRECTOR (EXEMPT)	80,415	1	1	1	1	80,415	
7	NETWORK SUPPORT SPECIALIST	40,425 - 51,960	1	1	1	1	53,185	
8	PARK LANDSCAPE MGMT & OPER DIRECTOR	76,243 - 98,021	1	1	1	1	99,646	
9	RECREATION MAINTENANCE DIRECTOR	72,987 - 93,842	1	1	1	1	95,667	
10	WORD PROCESSING SPECIALIST	30,584 - 33,242	1	1	1	1	33,867	
	Sub-Total		9	11	9	11	681,456	
	LANDSCAPE MANAGEMENT ADMINISTRATION							
11	PARK DISTRICT MANAGER	57,269 - 73,632	4	5	4	5	350,952	
12	PARK MANAGER II	44,035 - 56,617	3	3	3	3	159,719	
13	PARK PROJECTS TECHNICIAN	37,897- 41,642	3	3	3	3	128,401	
14	RECREATION DIST CARETAKER SUPERVISER I	34,225 - 44,001	2	2	2	2	90,052	
15	RECREATION GROUNDS MAINT SUPERINTENDEN	41,436 - 53,259	1	1	1	1	54,284	
	Sub-Total		13	14	13	14	783,408	
	PARK RANGERS							
16	URBAN PARK RANGER MANAGER	55,872 - 71,836		1	1	1	77,320	
17	URBAN PARK RANGER SUPERVISOR	44,035 - 56,617		3	3	3	138,987	
18	URBAN PARK RANGER II	32,492 - 35,409		3	2	3	106,501	
19	URBAN PARK RANGER	25,150 - 26,792		17	13	17	430,115	
	Sub-Total			24	19	24	752,923	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	DISTRICT OPERATIONS							
20	EQUIP OPERATOR I	31,495 - 34,273	3	3	3	3	105,694	
21	EQUIP OPERATOR II	34,387 - 37,561	5	7	3	7	260,463	
22	GREENHOUSE ATTENDANT	32,492-35,409	2	2	2	2	73,268	
23	GROUNDS MAINTENANCE CREW CHIEF	35,288-38,603	11	10	9	10	389,750	
24	GROUNDS MAINTENANCE WORKER I	29,490-32,001	15	15	17	16	477,280	1
25	GROUNDS MAINTENANCE WORKER II	32,492-35,409	10	13	8	13	467,740	
26	HEAVY EQUIPMENT OPERATOR I	36,186 - 39,657	4	9	5	9	357,876	
27	HEAVY EQUIPMENT OPERATOR II	37,897-41,642	3	3	2	3	128,401	
28	LABOR CREW CHIEF I	35,288 - 38,603	9	10	9	10	411,413	
29	LABORER	28,335 - 30,636	1	1	1	1	31,661	
30	PARK DISTRICT MANAGER	46,035 - 62,617	1		1			
31	PARK GROUNDS MAINTENANCE SUPERVISOR	39,623 - 50,946	4	9	6	9	416,196	
32	RECREATION DIST CARETAKER SUPVSER I	34,225 - 44,001	3	3	3	3	136,678	
33	RECREATION DIST CARETAKER SUPVSR II	38,119 - 49,013	3	3	3	3	150,314	
34	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	33	37	32	37	1,184,037	
35	RECREATION FACILITIES CARETAKER II	31,495 - 34,273	12	12	12	12	419,649	
36	SEMI-SKILLED LABORER	30,584 - 33,242	2	2	1	1	34,067	(1)
37	TREE MAINTENANCE CREW CHIEF	37,897-41,642	6	6	6	6	256,002	
38	TREE MAINTENANCE WORKER	35,288-38,603	16	17	16	17	649,682	
39	TREE MAINTENANCE HELPER	31,495-34,273	1	1	1	1	35,498	
40	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	34,267	
	Sub-Total		145	164	141	164	6,019,936	
	PROGRAM OPERATIONS							
41	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	17	18	19	22	538,567	4
42	RECREATION FACILITIES CARETAKER II	31,495 - 34,273	33	38	32	38	1,314,555	
43	SEMI-SKILLED LABORER	30,584 - 33,242	6	9	5	5	172,002	(4)
	Sub-Total		56	65	56	65	2,025,124	
	PLANNING							
	SPECIAL EVENTS							
44	RECREATION LEADER II	39,623-50,946		1				(1)
45	PARK MANAGER II	39,623 - 50,946	1		1	1	57,842	1
46	SPECIAL EVENTS PRODUCTION COORDINATOR	46,313-59,538	1	1	1	1	61,163	
	Sub-Total		2	2	2	2	119,005	
	PARK PLANNING AND DEVELOPMENT							
47	HISTORIC PRESERVATION SPECIALIST	46,313-59,538	1	1	1	1	46,313	
48	PARK MANAGER I	34,560-44,429		1	1	1	42,000	
49	PARK MANAGER II	44,035-56,617		2	1	2	113,663	
50	PARK HIS PRESERV & FUND ADMINISTRATOR	61,399 - 78,938	1	1	1	1	79,763	
	Sub-Total		2	5	4	5	281,739	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	FORESTRY & ENVIRON RESOURCE MGT							
51	ENVIRONMENTAL RESTORATION CREW CHIEF 1	36,186 - 39,657		1	1	1	42,000	
52	GREENHOUSE ATTENDANT	32,492-35,409		1	1	1	35,100	
53	HEAVY EQUIPMENT OPERATOR I	36,186 - 39,657	3		3			
54	PARK & REC OPERATIONS MANAGER	55,872-71,836		1	1	1	65,982	
55	PARK DISTRICT MANAGER	57,269-73,632	1	1	1	1	75,257	
56	PARK GROUNDS MAINTENANCE SUPERVISOR	39,623 - 50,946	2	2	4	2	102,476	
57	PARK LANDSCAPE MGMT & OPERATIONS DIR	76,243 - 98,021			1	1	81,178	1
58	PARK MANAGER I	34,560-44,429		1	1	1	52,000	
59	PARK MANAGER II	44,035-56,617		2	2	2	119,193	
60	PARK PROJECTS TECHNICIAN	37,897-41,642	5	6	5	6	204,801	
61	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1					
62	TREE MAINTENANCE HELPER	31,495-34,273	1					
63	TREE MAINTENANCE WORKER	35,288-38,603	4					
64	WORD PROCESSING SPECIALIST	30,584-33,242	1	1		1	30,584	
	Sub-Total		18	16	20	17	808,571	1
	NORTHERN TRADES & MAINTENANCE							
65	BUILDING MAINTENANCE GROUP LEADER	41,079 - 45,278	1	1	2	1	43,102	
66	BUILDING MAINTENANCE MECHANIC	36,185 - 39,657	1	1	2	1	40,882	
67	BUILDING MAINTENANCE SUPERINTENDENT I	43,224 - 55,573	1	2	1	2	110,911	
68	BUILDING MAINTENANCE SUPERINTENDENT II	47,471 - 61,026	2	1	2	1	62,451	
69	CARPENTER I	35,288 - 38,603	3	3	3	3	113,095	
70	CARPENTRY GROUP LEADER	38,913- 42,810	2	1	1	1	44,635	
71	ELECTRICAL GROUP LEADER	41,079 - 45,278	1	1	1	1	46,303	
72	ELECTRICIAN II	36,991 - 40,594	3	3	3	3	123,246	
73	LOCKSMITH	35,288 - 38,603	1	1	1	1	39,428	
74	PAINTER I	35,288 - 38,603	2	2	2	2	74,716	
75	PAINTING GROUP LEADER I	38,913 - 42,810		1		1	40,913	
76	PLASTERER	35,288 - 38,603	1	1	1	1	39,428	
77	PLUMBING & HEATING MAINT WORKER	36,991 - 40,594	3	4	4	4	118,193	
78	ROOFER	36,185 - 39,657	3	3	3	3	116,401	
79	ROOFING GROUP LEADER I	39,948 - 43,980		1		1	39,948	
80	SEMI-SKILLED LABORER	30,584 - 33,242		1	1	1	34,467	
81	TRADES HELPER	30,584 - 33,242	1	2	2	2	69,134	
82	WELDER	36,991 - 40,594	1	1	1	1	42,019	
83	WORD PROCESSING SPECIALIST	30,584 - 33,242	1	1	1	1	33,867	
	Sub-Total		27	31	31	31	1,233,139	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	SOUTHERN TRADES & MAINTENANCE							
84	BUILDING MAINTENANCE GROUP LEADER	41,079 - 45,278	1	1	1	1	43,702	
85	BUILDING MAINTENANCE MECHANIC	36,186 - 39,657	2	2	2	2	76,868	
86	BUILDING MAINTENANCE SUPERINTENDENT I	43,224 - 55,573	1	2	1	2	107,826	
87	BUILDING MAINTENANCE SUPERINTENDENT II	47,471 - 61,026		1	1	1	62,451	
88	CARPENTER I	35,288 - 38,603	3	4	3	4	151,922	
89	CARPENTRY GROUP LEADER	38,913- 42,810	1	1	1	1	41,039	
90	CEMENT FINISHER I	35,288 - 38,603	6	5	6	5	190,507	
91	ELECTRICAL GROUP LEADER	41,079 - 45,278	1	1	1	1	42,477	
92	ELECTRICIAN II	36,991 - 40,594	4	4	4	4	165,051	
93	EQUIPMENT OPERATOR I	31,495 - 34,273	1	1	1	1	35,298	
94	HVAC MECHANIC	35,288 - 38,603	2		1			
95	HVAC MECHANIC II	38,913 - 42,810		4	2	4	155,652	
96	HVAC MECHANIC GROUP LEADER	41,079 - 45,278		1	2	2	91,806	1
97	LOCKSMITH	35,288 - 38,603	1	1	1	1	39,428	
98	MACHINERY & EQUIPMENT MECHANIC	36,991 - 40,594	1	1		1	41,219	
99	MASONRY GROUP LEADER	39,948 - 43,980	1	1	1	1	41,173	
100	PAINTER I	35,288 - 38,603	2	2	1	2	77,511	
101	PAINTER II	36,186 - 39,657	1	1	2	1	41,082	
102	PARK CONSTRUCTION SUPERVISOR	40,425 - 51,960	1	1	1	1	40,425	
103	PLASTERER	35,288 - 38,603	1	1	1	1	39,428	
104	PLUMBING AND HEATING MAINT GROUP LEADER	41,079-45,278		1				(1)
105	PLUMBING AND HEATING MAINT WORKER	36,991 - 40,594	5	5	5	5	205,433	
106	ROOFER	36,186 - 39,657	2	2	2	2	75,799	
107	ROOFING GROUP LEADER I	39,948 - 43,980	1	1	1	1	44,805	
108	SECRETARY	30,584 - 33,242	1	1	1	1	34,267	
109	TRADES HELPER	30,584 - 33,242	2	2	2	2	68,934	
110	WELDER	36,991 - 40,594	2	2	1	1	40,501	(1)
	Sub-Total		43	49	45	48	1,954,604	(1)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	SPECIAL PROJECTS UNIT							
111	BRICK MASON	35,288 - 38,603		1	1	2	77,206	1
112	CARPENTER I	35,288 - 38,603		3	2	3	109,894	
113	CARPENTRY GROUP LEADER	38,913 - 42,810		1				(1)
114	ELECTRICIAN II	36,991 - 40,594		3		2	82,371	(1)
115	HEAVY EQUIPMENT OPERATOR I	36,186 - 39,657		2		2	79,529	
116	HVAC MECHANIC	38,913 - 42,810		2		2	77,826	
117	MACHINERY & EQUIPMENT MECHANIC	36,991 - 40,594		1		1	41,794	
118	PAINTER I	35,288 - 38,603		3		2	78,406	(1)
119	PAINTER II	36,186 - 39,657		1		1	37,777	
120	PLUMBING & HEATING MAINT WORKER	36,991 - 40,594		2		2	79,871	
121	ROOFER	36,186 - 39,657		2		2	76,960	
122	TRADES HELPER	30,584 - 33,242		5	1	4	168,252	(1)
123	STONE MASON	35,288 - 38,603		1				(1)
	Sub-Total			27	4	23	909,886	(4)
	SPECIAL SERVICES UNIT							
124	BUILDING MAINTENANCE MECHANIC	36,185 - 39,657		1		1	39,608	
125	ELECTRICIAN II	36,991 - 40,594		1		2	82,371	1
126	GROUNDS MAINTENANCE CREW CHIEF	35,288 - 38,603		2	2	2	77,950	
127	GROUNDS MAINTENANCE WORKER I	29,490 - 32,001		1	2	2	59,660	1
128	GROUNDS MAINTENANCE WORKER II	32,492 - 35,409		2		2	71,960	
129	HEAVY EQUIPMENT OPERATOR I	36,186 - 39,657		1	1	2	79,529	1
130	PLUMBING & HEATING MAINT WORKER	36,991 - 40,594		1				(1)
	Sub-Total			9	5	11	411,078	2
	Total Full Time Employees		315	417	349	415	15,980,869	(2)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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		315	417	349	415	15,980,869	(2)
	Temp/Seasonal						1,565,697	
	Overtime						2,078,954	
	Holiday Overtime						72,954	
	Shift Differential						51,890	
	Lump Sum						160,168	
Total Gross Requirements			315	417	349	415	19,910,532	(2)
	Plus: Earned Increment						9,867	
	Plus: Longevity						405	
	Less: Vacancy Allowance						(199,208)	
	Total Budget Request						19,721,596	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	315	12,445,105	417	15,569,915	349	415	15,791,933	222,018	(2)
2	Part Time									
3	Temporary and Seasonal		1,379,587		1,724,726			1,565,697	(159,029)	
4	Fees to Board Members									
5	Regular Overtime		2,820,608		2,088,909			2,078,954	(9,955)	
6	Holiday Overtime		85,901		72,492			72,954	462	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		45,212		54,767			51,890	(2,877)	
9	Lump Sum Sep. Pmts.		156,197					160,168	160,168	
10	Signing Bonus Payments									
	Total	315	16,932,610	417	19,510,809	349	415	19,721,596	210,787	(2)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL AND RECREATION	No. 661	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	19,140	19,140	19,140	17,580	(1,560)
202	Janitorial Services	960			1,560	1,560
205	Refuse, Garbage, Silt and Sludge Removal	4,640	6,476	6,476		(6,476)
209	Telephone & Communication	615	815	815	815	
210	Postal Services					
211	Transportation	1,454	1,850	1,850	1,850	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,939	1,559	1,559		(1,559)
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	2,595,724	2,274,207	2,274,207	2,274,207	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	270	470	470		(470)
256	Seminar & Training Sessions	4,100	2,866	2,866	2,866	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	535,051	883,201	883,201	883,201	
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	72,108	121,625	121,625	121,625	
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)				8,505	8,505
	Total	3,236,001	3,312,209	3,312,209	3,312,209	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL AND RECREATION	No. 661	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	57,305	65,000	65,000	65,000	
302	Animal, Livestock & Marine	30				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	410				
305	Building & Construction	373,163	575,387	575,387	456,214	(119,173)
306	Library Materials					
307	Chemicals & Gases	146,379	307,229	307,229	338,212	30,983
308	Dry Goods, Notions & Wearing Apparel	5,251	7,570	7,570		(7,570)
309	Cordage & Fibers					
310	Electrical & Communication	298,993	203,337	203,337	203,337	
311	General Equipment & Machinery		75,000	44,760		(44,760)
312	Fire Fighting & Safety	12,881	3,000	3,000		(3,000)
313	Food					
314	Fuel - Heating & Cooling	203,622	167,382	167,382	220,000	52,618
316	General Hardware & Minor Tools	96,840	86,754	86,754	98,927	12,173
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	163,303	161,447	161,447	161,447	
320	Office Materials & Supplies	11,199	10,517	10,517	10,517	
322	Small Power Tools & Hand Tools	20,214	18,000	18,000		(18,000)
323	Plumbing, AC & Space Heating	218,134	235,868	235,868	278,619	42,751
324	Precision, Photographic & Artists	7,016	6,533	6,533	6,533	
325	Printing	842				
326	Recreational & Educational	30,444	30,444	28,091	30,537	2,446
328	Vehicle Parts & Accessories	1,043				
335	Lubricants	4,971	1,035	1,035		(1,035)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	7,367	7,367	7,367		(7,367)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				59,934	59,934
	Total	1,659,407	1,961,870	1,929,277	1,929,277	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,799	11,799	11,799		(11,799)
411	General Equipment & Machinery	67,818	64,727	64,727		(64,727)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,250	1,250	1,250	
423	Plumbing, AC & Space Heating	43,833	37,728	37,728	53,015	15,287
424	Precision, Photographic & Artists					
426	Recreational & Educational	3,363	8,364	8,364		(8,364)
427	Computer Equipment & Peripherals			2,353	2,353	
428	Vehicles	1,115,437		277,490		(277,490)
430	Furniture & Furnishings	1,635		8,882	8,882	
499	Other Equipment (not otherwise classified)	6,132	6,132		97,093	97,093
	Total	1,245,017	130,000	412,593	162,593	(250,000)

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	2,595,724	2,274,207	2,274,207	2,274,207	
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.
	Professional Services				
250	ALL SEASONS LANDSCAPING SERVICES	236,512	136,633	130,000	LANDSCAPING
250	DAVEY TREE/ EDENS/ SHADES OF GREEN	51,299	774,771	500,000	STREET TREE PRUNING
250	GREENSCAPE/TOWNSCAPES/INDEPENDENCE	511,412	400,000	450,000	STREET TREE REMOVAL
250	WEEDS INC & ALL SEASONS	58,302	59,623	50,000	PLANT AND WEED CONTROL
250	VARIOUS	1,396,778	808,810	1,000,000	TURF MANAGEMENT
250	IRRIGATION SYSTEM INC		62,371	65,000	IRRIGATION PARTS AND SERVICES
250	MISCELLANEOUS	341,421	31,999	79,207	TO BE DETERMINED
	TOTAL	2,595,724	2,274,207	2,274,207	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
260	**REPAIR & MAINTENANCE SERVICE**					
	AIR CONDITION AND TEMP CONTROL		55,000	95,000	95,000	
	COPIER MAINTENANCE/FAX		15,605	25,605	25,605	
	ELECTRICAL MOTOR REPAIR		40,000	95,000	95,000	
	ELECTRICAL REPAIR SERVICE		26,241	101,241	101,241	
	ELEVATOR MAINTENANCE		15,500	18,500	18,500	
	ENVIRONMENTAL SYSTEM MAINT.		62,490	76,640	76,640	
	FORK LIFT MAINTENANCE		6,020	9,020	9,020	
	LOCKSMITH REPAIR AND FENCE REPAIR		50,000	85,000	85,000	
	OVERHEAD DOOR MAINTENANCE		22,500	32,500	32,500	
	P&H / HVAC / OIL BURNER MAINTENANCE		109,908	134,908	134,908	
	RECHARGING OF FIRE EXTINGUISHER		19,068	29,068	29,068	
	SMALL EQUIPMENT MAINTENANCE		19,507	27,507	27,507	
	SMOKE DETECTOR AND BURGLAR REPAIR		37,475	87,475	87,475	
	STREET LIGHTING		25,737	30,737	30,737	
	ZAMBONI MACHINE MAINTENANCE		30,000	35,000	35,000	
	TOTAL		535,051	883,201	883,201	
285	**RENTALS**					
	CESSPOOL PUMPING		21,491	36,491	36,491	
	CRANE RENTAL		7,500	10,500	10,500	
	PORTABLE TOILET		18,193	28,193	28,193	
	SEWER CLEANING PUMP		20,687	46,441	46,441	
	WASTE CONTAINER		4,237			
	TOTAL		72,108	121,625	121,625	
305	**BUILDING & CONSTRUCTION**					
	CHAIN LINK FENCE/PARTS/HOOK/BOLTS		39,276	76,500	46,500	(30,000)
	DOORS / WINDOWS		46,435	66,435	46,435	(20,000)
	GLASS AND ACRYLIC		15,039	15,039	15,039	
	GRAVEL,CONCRETE/CEMENT		52,435	82,435	82,435	
	LUMBER		32,475	72,475	57,475	(15,000)
	OTHER BUILDING MATERIALS		18,500	18,500	18,500	
	PAINT		109,113	149,113	119,113	(30,000)
	ROOFING SUPPLIES		59,890	94,890	70,717	(24,173)
	TOTAL		373,163	575,387	456,214	(119,173)
307	**CHEMICALS & GASES**					
	CHLORINE TABLETS		5,000	5,000	5,000	
	CHLORINE LIQUID		88,579	155,005	175,005	20,000
	CHLORINE GRANULAR		40,800	127,224	138,207	10,983
	GASES & REFRIGERANT		12,000	20,000	20,000	
	TOTAL		146,379	307,229	338,212	30,983

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL AND RECREATION	No. 661	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)
310	**ELECTRICAL & COMMUNICATION**					
	ELECTRICAL SUPPLIES		217,395	153,337	153,337	
	LAMPS		81,598	50,000	50,000	
	TOTAL		298,993	203,337	203,337	
314	**FUEL - HEATING AND COOLING**					
	HEATING OIL - F C HABB		203,622	167,382	220,000	52,618
	TOTAL		203,622	167,382	220,000	52,618
316	**GENERAL HARDWARE & MINOR TOOLS**					
	FASTENERS AND WASHERS		30,550	25,541	30,541	5,000
	HAND TOOLS AND GENERAL HARDWARE		8,522	7,250	9,423	2,173
	LOCKS & PARTS		39,490	36,463	41,463	5,000
	WELDING MATERIAL		18,278	17,500	17,500	
	TOTAL		96,840	86,754	98,927	12,173
318	**JANITORIAL SUPPLIES**					
	DISINFECTANT		15,000	15,000	15,000	
	FLOOR CLEANER. WAX AND FINISHER		15,303	8,000	8,000	
	MOPHEAD WET LOOP END		15,000	15,000	15,000	
	OTHER CLEANING SUPPLIES		8,000	16,570	16,570	
	PAPER TOWEL/TOILET PAPER/DISPENSERS		40,000	43,370	43,370	
	PLASTIC BAGS		70,000	63,507	63,507	
	TOTAL		163,303	161,447	161,447	
323	**PLUMBING SUPPLIES**					
	PLUMBING AND AIR CONDITIONING		218,134	235,868	278,619	42,751
	TOTAL		218,134	235,868	278,619	42,751
326	**RECREATION AND EDUCATION**					
	PLAYGROUND PARTS AND EQUIPMENT		30,444	28,091	30,537	2,446
	TOTAL		30,444	28,091	30,537	2,446
411	**GENERAL EQUIPMENT**					
	PUMP PARTS, MOTORS		67,818	56,515		(56,515)
	SNOW BLOWERS			8,212		(8,212)
	TOTAL		67,818	64,727		(64,727)
428	**VEHICLES**					
	BUCKET TRUCK		1,115,437	250,000		(250,000)
	MISCELLEANOUS			27,490		(27,490)
			1,115,437	277,490		(277,490)

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL AND RECREATION	No. 661	Fund GRANTS REVENUE	No. 08

Major Objectives

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					
b)	Fringe Benefits					
200	Purchase of Services	50,000	200,000	750,000	750,000	
300	Materials and Supplies			42,333	42,333	
400	Equipment			55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000	200,000	847,333	847,333	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Green Infrastructure Tree Plantings at Phila. Rec. Centers.	G16575	160384
	State	Award Period	Type of Grant	
	Other Govt.	2/10/11-2/9/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

This project proposes to plant approximately 2500 trees at 39 Parks and Recreation centers, playgrounds and parks. Also on the residential streets adjacent to them in a generally disinvested section of North 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					
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	50,000	200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000	200,000	200,000	200,000	

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	50,000	200,000	200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,000	200,000	200,000	200,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Act 13 Unconventional Gas Impact Fee Grant	G16602	160409
X	*State*	Award Period	Type of Grant	
	Other Govt.	3/17/14-6/30/15	Advancement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Act 13 is a state law which provides funding from Marcellus Shale drilling to each county, based on population, to undertake the planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and environmental resource management.

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			550,000	550,000	
300	Materials and Supplies			42,333	42,333	
400	Equipment			55,000	55,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			647,333	647,333	

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			647,333	647,333	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			647,333	647,333	

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION AND DEVELOPMENT	No. 04
Program CULTURAL AND RECREATION	No. 661		

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	3,034,812	3,328,291	3,128,291	3,376,848	248,557
b)	Fringe Benefits					
200	Purchase of Services	1,838,754	1,941,754	1,901,754	1,841,754	(60,000)
300	Materials and Supplies	129,566	227,350	302,350	227,350	(75,000)
400	Equipment	118,414	17,258	67,258	17,258	(50,000)
500	Contributions, Indemnities and Taxes	5,457,957	2,289,500	2,289,500	2,289,500	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,579,503	7,804,153	7,689,153	7,752,710	63,557

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	10,579,503	7,704,153	7,689,153	7,752,710	63,557
08	GRANTS REVENUE		100,000			
	Total	10,579,503	7,804,153	7,689,153	7,752,710	63,557

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	44	55	48	56	1
	Total Full Time	44	55	48	56	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					

71-53E

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Major Objectives

THE OBJECTIVE OF ADMINISTRATION IS TO MANAGE THE ADMINISTRATIVE FUNCTIONS OF PARKS AND RECREATION IN THE MOST EFFICIENT AND COST EFFECTIVE MANNER THAT BEST SERVES THE NEEDS OF THE CITIZENS OF PHILADELPHIA.
IT IS OUR GOAL TO PROFESSIONALLY MANAGE THE AREAS OF FINANCE, HUMAN RESOURCES, LABOR RELATIONS, ADMINISTRATION, PURCHASING, AND WAREHOUSING. IN ORDER TO RECEIVE ADDITIONAL FUNDING OTHER THAN CITY FUNDING, ADMINISTRATION STAFF WILL COMPLETE CAPITAL GRANT APPLICATIONS WITH VARIOUS AGENCIES FOR RENOVATION OR CAPITAL IMPROVEMENTS ON RECREATION CENTERS. ADMINISTRATION ALSO MANAGES VARIOUS OPERATING GRANTS.

DEVELOPMENTS' OBJECTIVE IS TO SUPPORT AND ACTIVELY ENGAGE ALL OF THE DEPARTMENT'S INTERNAL AND EXTERNAL STAKEHOLDERS FOR THE PURPOSE OF MAXIMIZING THE QUALITY AND QUANTITY OF ALL DEPARTMENTAL ASSETS, SERVICES AND PROGRAMS. DEVELOPMENT WILL IDENTIFY AND SECURE FUNDING AND RESOURCES FOR DEPARTMENT OPERATIONS THROUGH ENGAGEMENT WITH GOVERNMENT ENTITIES, FOR- PROFIT CORPORATIONS, NON PROFIT ORGANIZATIONS, THE PHILANTHROPIC COMMUNITY, COMMUNITY-BASED ORGANIZATIONS AND OTHER APPROPRIATE SOURCES. IN ADDITION, THE UNIT WILL IMPLEMENT AND MAINTAIN A CONSTANT, ADAPTIVE AND TRANSPARENT COMMUNICATION STRATEGY TO FACILITATE DIALOGUE, ENHANCE UNDERSTANDING AND BUILD SUPPORT SURROUNDING THE DEPARTMENTS VISIONS AND GOALS.

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	3,034,812	3,328,291	3,128,291	3,376,848	248,557
b)	Fringe Benefits					
200	Purchase of Services	1,838,754	1,841,754	1,901,754	1,841,754	(60,000)
300	Materials and Supplies	129,566	227,350	302,350	227,350	(75,000)
400	Equipment	118,414	17,258	67,258	17,258	(50,000)
500	Contributions, Indemnities and Taxes	5,457,957	2,289,500	2,289,500	2,289,500	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,579,503	7,704,153	7,689,153	7,752,710	63,557

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	44	55	48	56	1
111	Part Time					
	Total	44	55	48	56	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	ADMINISTRATION & DIRECTORS OFFICE							
1	ADMINISTRATIVE SERVICES SUPERVISOR	35,424 - 45,540	2	2	2	2	93,730	
2	ADMINISTRATIVE SPECIALIST	34,560 - 44,429		1		1	44,429	
3	CHIEF OF STAFF*	86,000	1	1	1	1	86,000	
4	FIRST DEPUTY COMMISSIONER (EXEMPT)	117,875		1				(1)
5	DEPUTY COMMISSIONER (EXEMPT)	95,200	1	1	1	1	95,200	
6	DIRECTOR OF GRANT & PROGRAM MGT	86,898	1	1	1	1	86,898	
7	EXECUTIVE ASSISTANT	57,269 - 73,632	1	1	1	1	75,057	
8	EXECUTIVE DIRECTOR	120,000			1	1	120,000	1
9	EXECUTIVE SECRETARY	30,320 - 38,981	2	2	2	2	79,812	
10	FIRST DEPUTY COMMISSIONER (EXEMPT)	120,000	1	1	1	1	120,000	
11	PARK PUBLIC RELATIONS AND REC DIRECTOR	69,998 - 89,994	1	1	1	1	91,619	
12	REGIONAL MANAGERS	65,524 - 84,249	2	2	2	2	170,948	
13	SPECIAL ASSISTANT (EXEMPT)	76,839	1	1	1	1	76,839	
	Total Permanent Full Time		13	15	14	15	1,140,532	
14	RECREATION SPECIALITY INSTRUCTOR (1180 HRS	10.73PH					11,819	
15	RECREATION SPECIALITY INSTRUCTOR (875 HRS)	10.73PH					37,555	
	Total Temporary/Seasonal						49,374	
	FISCAL							
16	ACCOUNT CLERK	31,495 - 34,273	1	1	1	1	31,495	
17	ACCOUNTANT	37,189 - 47,818		1	1	1	38,397	
18	ACCOUNTANT TRAINEE	32,218 - 41,420	1	1				(1)
19	ADMINISTRATIVE SPECIALIST II	44,035 - 56,617	1	1		1	44,035	
20	BUDGET OFFICER I	50,279 - 64,631		1	1	1	54,889	
21	BUDGET OFFICER II	57,269-73,632		1				(1)
22	CLERK III	33,489 - 36,542	1	1	1	1	35,334	
23	DEPARTMENTAL PROCUREMENT SPECIALIST	38,119 - 49,013	1	1	1	1	50,438	
24	FINANCIAL TECHNICIAN	31,339 - 40,291	2	2	2	2	82,432	
25	FISCAL OFFICER	63,926 - 82,194	1	1	1	1	81,390	
26	FUND ACCOUNT MANAGER	63,926 - 82,194		1	1	1	86,112	
27	INVENTORY CONTROL TECHNICIAN	36,991 - 40,594	1	1	1	1	42,019	
28	PARK MANAGER II	44,035 - 56,617			1	1	44,035	1
	Total Permanent Full Time		9	13	11	12	590,576	(1)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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)
	HUMAN RESOURCES							
29	ADMINISTRATIVE OFFICER	45,136 - 58,032		1		1	45,136	
30	CLERICAL SUPERVISOR II	35,828 - 38,603		1		1	35,828	
31	CLERK III	33,489 - 36,542	2	1	2	1	37,356	
32	CLERK TYPIST II	28,335 - 30,636	1	1	1	1	32,261	
33	DEPARTMENTAL HUMAN RESOURCES MGR II	57,269 - 73,632	1	1	1	1	75,257	
34	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273	3	3	2	3	98,812	
35	HUMAN RESOURCE ASSOCIATE II	32,122 - 58,032	2	3	3	3	119,114	
36	MANAGEMENT TRAINEE	32,218 - 41,420		1	1	1	32,218	
37	OCCUPATIONAL SAFETY ADMINISTRATOR I*	50,279 - 64,631		1	1	1	59,857	
	Total Permanent Full Time		9	13	11	13	535,839	
38	CLERICAL ASSISTANT (480 HRS)	11.00PH - 12.00PH					28,800	
	Total Temporary/Seasonal						28,800	
	STORES MANAGEMENT							
39	STORES SUPERVISOR	35,288 - 38,603	1	1	1	1	37,609	
40	STORES WORKER	31,495 - 34,273	2	2	1	2	62,990	
	Total Permanent Full Time		3	3	2	3	100,599	
	MARKETING AND PUBLIC RELATIONS							
41	DIRECTOR OF COMMUNITY AFFAIRS*	53,125	1	1	1	1	53,125	
42	PARK ENVIRONMENTAL ED DIRECTOR	61,399 - 78,938	1	1	1	1	80,363	
43	PARK MANAGER I	34,560 - 44,429		1		1	34,560	
	Total Permanent Full Time		2	3	2	3	168,048	
	STEWARDSHIP AND VOLUNTEERS							
44	COMMUNITY ENGAGEMENT OFFICER	41,400				1	41,400	1
45	URBAN AGRICULTURE COORDINATOR	41,400				1	41,400	1
46	RECREATION OUTREACH WORKER	31,495 - 34,273	1	1	1	1	34,898	
47	VOLUNTEER SERVICES ASSISTANT	35,879 - 46,125	3	3	3	3	140,250	
48	RECREATION PROGRAM COORDINATOR	52,192 - 67,098	1	1	1	1	68,323	
	Total Permanent Full Time		5	5	5	7	326,271	2
	CONCESSION MANAGEMENT							
49	DIRECTOR OF PROPERTY & CONTRACT MGT*	86,096	1	1	1	1	86,096	
50	CONCESSION MANAGER	51,250	1	1	1	1	56,250	
51	EXECUTIVE ASSISTANT	57,269 - 73,632	1	1	1	1	74,457	
	Total Permanent Full Time		3	3	3	3	216,803	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	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		44	55	48	56	3,078,668	1
	Temp/Seasonal						78,174	
	Seasonal for Robin Hood Dell East						100,000	
	Overtime						71,366	
	Holiday Overtime						2,178	
	Shift Differential						2,570	
	Lump Sum						71,851	
Total Gross Requirements			44	55	48	56	3,404,807	1
	Plus: Earned Increment						5,823	
	Plus: Longevity						328	
	Less: Vacancy Allowance						(34,110)	
	Total Budget Request						3,376,848	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	44	2,706,696	55	2,900,271	48	56	3,050,709	150,438	1
2	Part Time									
3	Temporary and Seasonal		218,896		171,505			178,174	6,669	
4	Fees to Board Members									
5	Regular Overtime		58,101		53,040			71,366	18,326	
6	Holiday Overtime		850		1,925			2,178	253	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,050		1,550			2,570	1,020	
9	Lump Sum Sep. Pmts.		48,219					71,851	71,851	
10	Signing Bonus Payments									
	Total	44	3,034,812	55	3,128,291	48	56	3,376,848	248,557	1

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	37,776	25,441	25,441	37,936	12,495
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				761	761
210	Postal Services	692	845	845		(845)
211	Transportation	661	650	650	650	
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	5,146	7,242	7,242		(7,242)
231	Overtime Meals					
240	Advertising & Promotional Activities	4,486	2,986	2,986		(2,986)
250	Professional Services	1,557,029	1,582,347	1,572,347	1,554,170	(18,177)
251	Professional Svcs. - Information Technology	16				
252	Accounting & Auditing Services					
253	Legal Services			70,000	28,177	(41,823)
254	Mental Health & Mental Retardation Services					
255	Dues	1,879	7,675	7,675		(7,675)
256	Seminar & Training Sessions	780	895	895	1,790	895
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	217,919	213,673	213,673	130,116	(83,557)
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				7,388	7,388
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	11,200			3,060	3,060
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,170				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				77,706	77,706
	Total	1,838,754	1,841,754	1,901,754	1,841,754	(60,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION AND DEVELOPMENT	No. 04
Program CULTURAL AND RECREATION	No. 661	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	63,681	45,572	45,572	45,572	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	536	650	650		(650)
305	Building & Construction	10,000	112,000	112,000	112,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	169	10,000	10,000		(10,000)
309	Cordage & Fibers					
310	Electrical & Communication		5,000	5,000	5,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	38	2,000	2,000		(2,000)
313	Food		500	500		(500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,558	850	850	850	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	772	2,000	2,000	2,000	
320	Office Materials & Supplies	23,180	25,500	100,500	25,500	(75,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,016	8,528	8,528	11,772	3,244
325	Printing	2,886	3,244	3,244		(3,244)
326	Recreational & Educational		10,000	10,000	10,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		1,506	1,506		(1,506)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	11,730			14,656	14,656
	Total	129,566	227,350	302,350	227,350	(75,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,000	1,000		(1,000)
411	General Equipment & Machinery	74,655				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,649	1,649	1,649	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	499	2,259	52,259	2,259	(50,000)
428	Vehicles	24,415				
430	Furniture & Furnishings	12,446	12,350	12,350	2,216	(10,134)
499	Other Equipment (not otherwise classified)	6,399			11,134	11,134
	Total	118,414	17,258	67,258	17,258	(50,000)

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	3,546,000	2,289,500	2,289,500	2,289,500	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	1,911,957				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	5,457,957	2,289,500	2,289,500	2,289,500	
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	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	1,557,045	1,582,347	1,642,347	1,582,347	(60,000)
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.
	Professional Services				
250	ROBIN HOOD DELL EAST	1,150,000	1,150,000	1,150,000	SUPPORT TO SUMMER CONCERT SERIES
250	WACHOVIA BANK	150,000	150,000	150,000	TRUSTEE JOHN G JOHNSON ART COLLECTION
250	STERLING TESTING	5,568	20,000	20,000	BACKGROUND CHECKING SERVICES
250	DRUGSCAN	7,700	10,800	10,800	EMPLOYEE DRUG SCREENING
250	ISDANER & CO.	32,000	30,000	30,000	AUDITING SERVICES
250	TO BE DETERMINED	35,000			HISTORIC HOUSE INTERPRETIVE SIGNS
250	US DEPARTMENT OF AGRICULTURE	44,683	32,000	35,000	DEER DAMAGE MANAGEMENT PROGRAM
250	TO BE DETERMINED	25,000			STORMWATER MANAGEMENT DESIGN
250	TO BE DETERMINED	5,000			HISTORIC HOUSE MARKETING
250	RILEIGHS OUTDOOR DECORATIONS	7,000	7,000	10,000	CHRISTMAS TREE DECORATION
250	TO BE DETERMINED	5,500	20,500	40,000	MARKETING, BRANDING AND WEBSITE DESIGN
250	TO BE DETERMINED	4,000		4,000	BOATHOUSE ROW LIGHTING PROGRAM
250	KEYSTON/COMMERCIAL INDEX	2,252		2,670	SURVEILLANCE SERVICE
250	TRIPLEX OFFICE MANAGEMENT SERVICE	5,418		5,000	OFFICE RECONFIGURATION
250	ALL SEASONS LANDSCAPING	77,908	96,669	96,700	LANDSCAPING SERVICE
250	IRRIGATION SYSTEM INC.		7,070		IRRIGATION
250	Scotland Yard Security Services, Inc		15,400		SECURITY GUARD
250	US FACILITIES, INC.		640		TRIPLEX
251	FAIRMOUNT PARK COMMISSION	16			SCANNING FEE
253	DILWORTH & PAXON & OTHERS		70,000	28,177	LEGAL SERVICES
			32,268		TO BE DETERMINED
	Total	1,557,045	1,642,347	1,582,347	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION AND DEVELOPMENT	No. 04
Program CULTURAL AND RECREATION	No. 661	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)
260	**REPAIR & MAINTENANCE SERVICE**					
	COPIER MAINTENANCE		12,924	12,924	8,000	(4,924)
	DOCK AND SCHUYLKILL RIVER MAINT.		20,000	20,000	10,000	(10,000)
	EQUIPMENT MAINTENANCE		25,000	25,000	15,000	(10,000)
	HISTORIC PROPERTY MAINT.		30,000	30,000	25,000	(5,000)
	IRRIGATION SYSTEM MAINTENANCE		18,825	18,825	18,825	
	LLOYD HALL IMPROVEMENT		10,000	10,000	5,000	(5,000)
	PLUMBING & HEATING RPAIR		13,779	13,779	13,779	
	REPAIR OF FAIRMOUNT PARKS SIGNS		50,000	50,000	34,512	(15,488)
	SWAN FOUNTAIN MAINTENANCE		15,561	15,561		(15,561)
	MISCELLANEOUS		21,830	17,584		(17,584)
	Total		217,919	213,673	130,116	(83,557)
305	**BUILDING & CONSTRUCTION**					
	CHAINLINK FENCE			5,000	5,000	
	DOOR AND WINDOWS			5,000	5,000	
	GRAVEL,CONCRETE/CEMENT			42,000	42,000	
	LUMBER			20,000	20,000	
	OTHER BUILDING MATERIALS		10,000	15,000	15,000	
	PAINT			15,000	15,000	
	ROOFING SUPPLIES			10,000	10,000	
	Total		10,000	112,000	112,000	
320	**OFFICE MATERIALS & SUPPLIES**					
	REGULAR OFFICE SUPPLIES		23,180	25,500	25,500	
	BRANDING			75,000		(75,000)
	Total		23,180	100,500	25,500	(75,000)
427	**COMPUTER EQUIPMENT & PERIPHERALS**					
	MISC HARDWARE		499	2,259	2,259	
	WORK ORDER MANAGEMENT HARDWARE			10,000		(10,000)
	NEW COMPUTERS			40,000		(40,000)
	Total		499	52,259	2,259	(50,000)
505	**CONTRIBUTION TO EDUCATION AND RECREATIONAL ORG.**					
	KNIGHTS FOUNDATION			136,500	136,500	
	NATIONAL JR. TENNIS LEAGUE		25,000	25,000	25,000	
	PARK RANGERS PROGRAM		1,466,000			
	PHILA. ACTIVITIES FUND		1,980,000	2,128,000	2,128,000	
	VICTORINO CLUB		25,000			
	WISSAHICKON BOYS CLUB		50,000			
	Total		3,546,000	2,289,500	2,289,500	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION	No. 04
Program CULTURAL AND RECREATION	No. 661	Fund GRANTS REVENUE	No. 08

Major Objectives

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					
b)	Fringe Benefits					
200	Purchase of Services		100,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000			

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Park Tree Vitalize Program		
	State	Award Period	Type of Grant	
	Other Govt.	7/1/13-6/30/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Facilitate spring and fall community-driven tree plantings of approximately 2,000 bare root trees in the public ROW within the City of Philadelphia. Facility Tree Tender based tree health monitoring process and provide instruction for planning ocmmunity tree plantings. Offer training with spring and fall classes. Also support PHS' role in Southeast PA TreeVitalize partnership including support for the City's Greenworks goal of increasing tree canopy to 30% by 2025.

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		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 (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		100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000			

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					

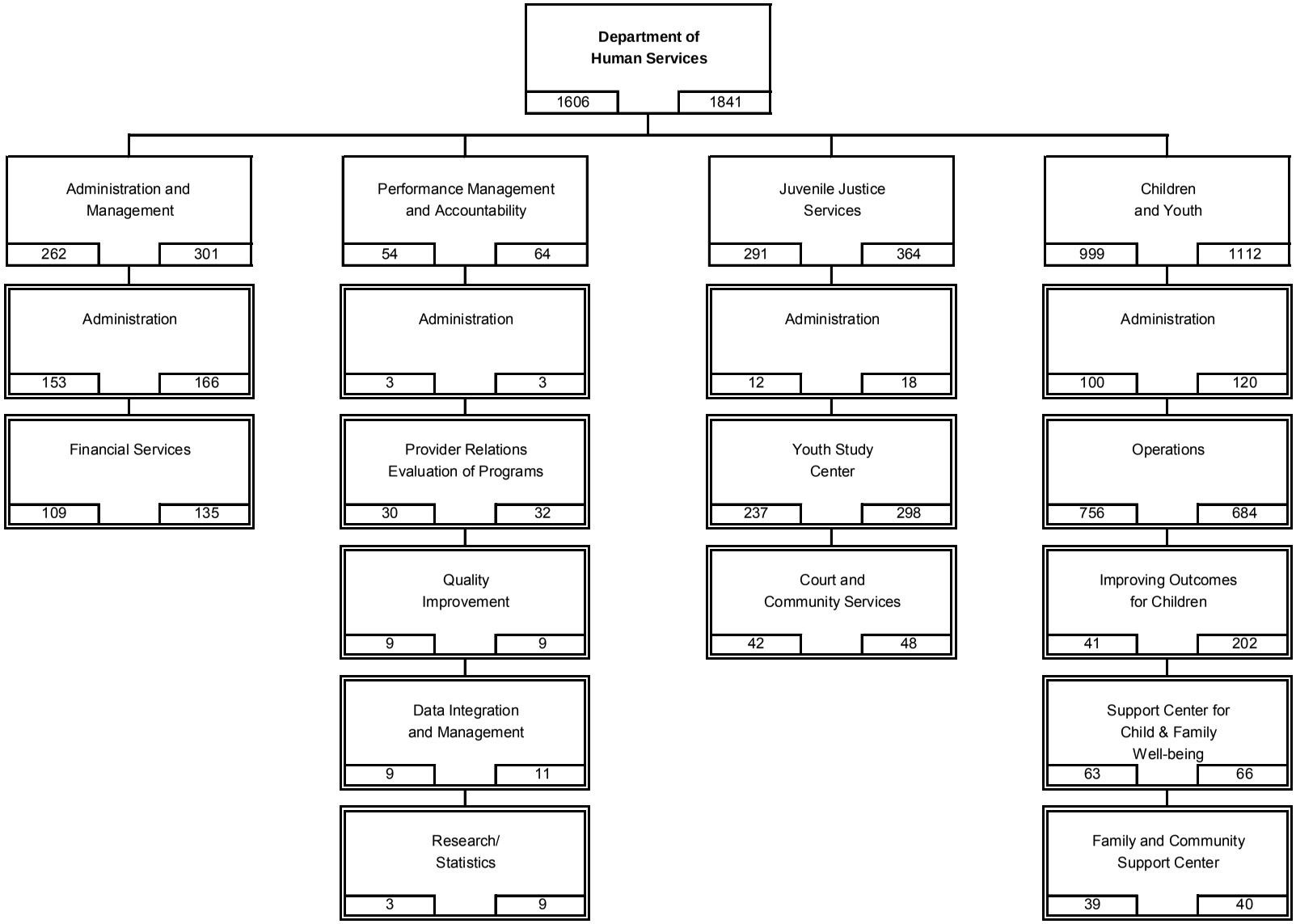
71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Human Services	22



71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Human Services — No. 22

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	22,265,266	18,937,840	20,856,100	23,198,105	2,342,005
		b)	Fringe Benefits					
		200	Purchase of Services	67,688,387	78,220,484	76,096,404	74,127,032	(1,969,372)
		300	Materials and Supplies	437,164	645,697	648,515	672,630	24,115
		400	Equipment	183,840	534,930	737,932	341,184	(396,748)
		500	Contributions, etc.	476,224				
		800	Payments to Other Funds					
			Total	91,050,881	98,338,951	98,338,951	98,338,951	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	70,011,861	79,379,945	77,338,023	75,130,731	(2,207,292)
		b)	Fringe Benefits	32,219,873	33,265,882	31,559,871	38,265,958	6,706,087
		200	Purchase of Services	366,969,785	437,090,236	439,453,120	443,660,961	4,207,841
		300	Materials and Supplies	903,671	1,453,140	1,450,322	1,426,207	(24,115)
		400	Equipment	947,827	1,049,926	846,924	628,004	(218,920)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	471,053,017	552,239,129	550,648,260	559,111,861	8,463,601
		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	92,277,127	98,317,785	98,194,123	98,328,836	134,713
		b)	Fringe Benefits	32,219,873	33,265,882	31,559,871	38,265,958	6,706,087
		200	Purchase of Services	434,658,172	515,310,720	515,549,524	517,787,993	2,238,469
		300	Materials and Supplies	1,340,835	2,098,837	2,098,837	2,098,837	
		400	Equipment	1,131,667	1,584,856	1,584,856	969,188	(615,668)
		500	Contributions, etc.	476,224				
		800	Payments to Other Funds					
			Total	562,103,898	650,578,080	648,987,211	657,450,812	8,463,601

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Human Services	22

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 Child Welfare Services						
44 - Administration and Management						
Increase in maximum allowable fringe benefits	612,448					612,448
Increase in IT costs		2,542,002				2,542,002
Less: decrease in IT grant for computers			(615,668)			(615,668)
Subtotal - Administration and Management	**612,448**	**2,542,002**	**(615,668)**			**2,538,782**
46 - Performance Management & Accountability						
Increase in maximum allowable fringe benefits	150,848					150,848
Subtotal - Performance Mgmt & Accountability	**150,848**					**150,848**
47 - Juvenile Justice Services						
Increase in maximum allowable fringe benefits	679,735					679,735
New Professional Services contracts		1,032,076				1,032,076
Increases to existing services		475,205				475,205
Cost savings used to fund additional services		(3,547,720)				(3,547,720)
Subtotal - Juvenile Justice Services	**679,735**	**(2,040,439)**				**(1,360,704)**
49 - Children and Youth						
Increase in maximum allowable fringe benefits	5,226,772					5,226,772
Increase in IT costs		114,105				114,105
Reclassification of improving Outcomes for Children:						
From: Payments of Care of Individuals (0290)		(86,597,175)				(86,597,175)
To: Professional Services (0250)		86,597,175				86,597,175
Subtotal - Children and Youth	**5,226,772**	**114,105**				**5,340,877**
Total - General/Grants Revenue - Child Welfare	**6,669,803**	**615,668**	**(615,668)**			**6,669,803**
08 Grants Revenue Fund						
Anticipated changes for various grants:						
49 - Children and Youth						
Child Welfare for Education and Learning (CWEL)	170,997					170,997
Housing Initiative		711,117				711,117
Multidimensional Treatment Foster Care (MTFC)		319,568				319,568
Additional Supervised Independent Living (SIL)		9,350				9,350
Teamwork to Enhance Early Childhood (TEECH)		5,625				5,625
Pipeline Up to Stable Housing (PUSH)		14,038				14,038
Multi-Systemic Therapy (MST)		563,103				563,103
Subtotal - Children and Youth	**170,997**	**1,622,801**				**1,793,798**
Total - Grants Revenue Fund	**170,997**	**1,622,801**				**1,793,798**
DEPARTMENT OF HUMAN SERVICES	**6,840,800**	**2,238,469**	**(615,668)**			**8,463,601**

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Human Services

No. 22

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	1,582	81,215,343	1,838	85,097,532	1,606	1,841	85,232,245	3	134,713
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		9,984,497		11,919,201			11,919,201		
6	Holiday Overtime		390,077		388,839			388,839		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		158,803		163,833			163,833		
9	Lump Sum Sep. Pmts.		528,407		624,718			624,718		
10	Signing Bonus Payments									
	Total	1,582	92,277,127	1,838	98,194,123	1,606	1,841	98,328,836	3	134,713
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		20,935,381		18,103,266			20,133,001		2,029,735
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,226,747		2,494,507			2,774,194		279,687
6	Holiday Overtime		76,795		85,065			94,603		9,538
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		26,347		35,285			39,241		3,956
9	Lump Sum Sep. Pmts.				137,977			157,066		19,089
10	Signing Bonus Payments									
	Total		22,265,270		20,856,100			23,198,105		2,342,005
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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Human Services	No. 22	Division Administration and Management	No. 44
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

Major Objectives

The Mission of the Philadelphia Department of Human Services is to provide and promote safety, permanency and well-being for children and youth at risk of abuse, neglect and delinquency.

The Administration and Management section of the budget is comprised of the Commissioner's Office, the Division of Administration and Management and the Division of Finance.

The Division of Administration and Management provides administrative and logistical support to the Department through the efforts of four units: Administrative Support, Human Resources, Information Technology and Staff Development.

The Division of Finance oversees the Department's financial operations. The Division is comprised of four main areas: Budget, Contracts and Audit, Accounts Payable and Revenue Enhancement.

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	13,036,681	14,148,365	14,148,365	14,148,365	
b)	Fringe Benefits	6,000,637	4,738,232	4,021,256	4,633,704	612,448
200	Purchase of Services	7,715,660	9,945,116	9,422,172	11,964,174	2,542,002
300	Materials and Supplies	40	62,335	62,335	62,335	
400	Equipment	213,945	740,342	740,342	124,674	(615,668)
500	Contributions, Indemnities and Taxes	476,224				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,443,187	29,634,390	28,394,470	30,933,252	2,538,782

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	246	291	262	301	10
111	Part Time					
	Total	246	291	262	301	10

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	ADMINISTRATION							
	Commissioner's Office							
1	Administrative Assistant	35,424 - 45,540	2	1	2	2	96,557	1
2	Chief of Staff	95,000	1	1	1	1	95,000	
3	Clerk III	33,489 - 36,542	1	1	1	1	35,134	
4	Clerk Stenographer III	30,320 - 38,981	1	1	1	1	40,406	
5	Commissioner	153,750	1	1	1	1	153,750	
6	Director of Communications	92,250	1	1	1	1	92,250	
7	Director of Special Projects	100,000	1	1	1	1	100,000	
8	Executive Assistant	57,269 - 73,362	1	1	1	1	75,257	
9	Executive Coordinator	49,200	1	1	1	1	49,200	
10	Social Service Program Analyst	44,035 - 56,617	3	4	4	4	228,743	
11	Social Services Program Supervisor	53,497 - 68,775		1		1	53,497	
12	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,667	
	Subtotal - Commissioner's Office		**14**	**15**	**15**	**16**	**1,054,461**	1
	Deputy Commissioner's Office							
13	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	30,584	
	Subtotal - Deputy Commissioner's Office		**1**	**1**	**1**	**1**	**30,584**	
	Administrative Support							
	Logistics/Special Projects							
14	Administrative Assistant	34,560 - 44,429	1	1	1	1	42,786	
15	Administrative Services Director II	65,524 - 84,249	1	1	1	1	85,474	
16	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,965	
17	Administrative Specialist I	34,560 - 44,429	1	1				(1)
18	Administrative Specialist II	44,035 - 56,617	1	1	2	2	106,046	1
19	Clerk II	28,335 - 30,636	1	1	1	1	30,475	
20	General Departmental Worker	27,277 - 29,274	2	2	2	2	58,221	
21	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	33,867	
	Procurement							
22	Account Clerk	31,495 - 34,273	1	1	1	1	34,898	
23	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,965	
24	Clerk III	33,489 - 36,542	2	2	2	2	71,490	
25	General Departmental Worker	27,277 - 29,274						
26	Semiskilled Laborer	30,584 - 33,242	2	3	1	1	33,867	(2)
27	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,067	
	Safety Office							
28	Administrative Specialist I	34,560 - 44,429			1	1	42,786	1
29	Administrative Specialist II	44,035 - 56,617		1				(1)
30	Human Resources Professional	31,339 - 56,617	1	1	1	1	59,057	
31	Industrial Hygienist	53,497 - 68,775	1	1	1	1	68,775	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Administrative Support (con'td)							
	Telecommunications							
32	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,028	
	Transportation							
33	Account Clerk	31,495 - 34,273	1	1	1	1	31,495	
34	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	35,913	
35	Clerk Typist I	26,042 - 27,809			1	1	26,042	1
36	Semiskilled Laborer	30,584 - 33,242	3	3	3	3	99,118	
37	Word Processing Specialist II	30,584 - 33,242	2	2	1	1	34,467	(1)
	FSP Processing							
38	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
39	Clerk I	26,042 - 27,809				1	26,042	1
40	Clerk Typist II	28,335 - 30,636	1	1	1	1	28,335	
41	Word Processing Specialist II	30,584 - 33,242	5	5	4	4	136,468	(1)
	Bixler/FSP Processing/Word Processing							
42	Administrative Officer	45,136 - 58,032	1	1	1	1	59,457	
43	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	47,165	
44	Clerical Supervisor I	31,495 - 34,273			1	1	31,495	1
45	Clerical Supervisor II	35,288 - 38,603	2	2	1	1	39,628	(1)
46	Clerk Typist II	28,335 - 30,636	1	3	1	1	31,461	(2)
47	Departmental Aide	25,150 - 26,792	2	2	2	2	50,300	
48	Word Processing Specialist II	30,584 - 33,242	4	4	4	4	130,821	
	Record Room							
49	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	47,365	
50	Semiskilled Laborer	30,584 - 33,242	2	2	1	2	62,887	
51	Word Processing Specialist II	30,584 - 33,242	5	6	5	6	198,530	
	Subtotal - Administrative Support		**52**	**57**	**50**	**53**	**1,992,184**	**(4)**
	Human Resources							
52	Account Clerk	31,495 - 34,273	1	1	1	1	35,498	
53	Administrative Officer	45.136 - 58,032	1	1		1	45,136	
54	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	46,565	
55	Administrative Technician	30,454 - 39,163	1	2	1	2	68,267	
56	Clerical Supervisor II	35,288 - 38,603	1		1	1	39,428	1
57	Clerk III	33,489 - 36,542	2	3	2	2	69,645	(1)
58	Departmental Payroll Clerk	31,495 - 34,273	4	3	4	4	125,980	1
59	Departmental Payroll Supervisor II	36,186 - 39,657	1	1	1	1	39,297	
60	Human Resources Associate III	50,280 - 64,631	1	1	2	2	131,912	1
61	Human Resources Manager III	65,524 - 84,249	1	1	1	1	80,390	
62	Human Resource Professional	32,122 - 58,032	2	3	1	1	59,457	(2)
63	Personnel Analyst II	45,136 - 58,032		1		1	45,136	
64	Service Representative	30,584 - 33,242	1	1	1	1	33,242	
65	Word Processing Specialist II	30,584 - 33,242		1		1	30,584	
	Subtotal - Human Resources		**17**	**20**	**16**	**20**	**850,537**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	System/LAN							
66	Administrative Assistant	34,560 - 44,429		1				(1)
67	Administrative Specialist II	44,035 - 56,617	1	1	1	1	57,842	
68	Computer User Support Specialist	36,186 - 39,657	2	2	2	2	80,964	
69	Dept'l Systems/Program Supervisor	89,669	1	1	1	1	89,669	
70	Deputy Information Technology Director	90,000		1	1	1	90,000	
71	Human Services Staff Services Director	83,418 - 93,842	1	1	1	1	95,267	
72	Information Management Analyst II	44,035 - 56,617	1	1	1	1	57,442	
73	Information Systems Director	109000	1	1	1	1	109,000	
74	Local Area Network Administrator	52,192 - 67,098	3	3	2	2	127,986	(1)
75	Network Administrator	61,399 - 78,938	1	1	2	2	155,538	1
76	Network Support Associate	34,560 - 44,429	1	1	1	1	45,654	
77	Network Support Specialist	40,425 - 51,960	11	12	10	12	550,983	
78	Programmer Analyst Project Leader	55,872 - 71,836	1	1	1	1	72,661	
79	Programmer Analyst III	49,054 - 63,055	3	3	3	3	184,232	
80	Project Manager	90,000	2	1	1	1	90,000	
81	Project Manager	90,200	1	1	1	1	90,200	
82	Senior Project Manager	80000	1	1	1	1	80,000	
83	Word Processing Specialist II	30,584 - 33,242		1				(1)
	Subtotal - System/LAN		**31**	**34**	**30**	**32**	**1,977,438**	**(2)**
	Staff Development							
84	Administrative Specialist II	44,035 - 56,617	1	1	1	1	47,804	
85	Administrative Technician	30,454 - 39,163	1	3	1	1	39,988	(2)
86	Clerk III	33,489 - 36,542			1	1	36,356	1
87	Human Services Program Administrator	61,399 - 78,938	2	3	2	2	151,351	(1)
88	Human Services Staff Services Director	83,418 - 93,842	2	2	2	2	184,921	
89	Secretary	30,584 - 33,242	2	4	2	2	64,720	(2)
90	Social Services Program Analyst	44,035 - 56,617	1	1	1	1	58,242	
91	Social Services Program Supervisor	53,497 - 68,775			1	1	69,600	1
92	Social Work Services Manager I	33,390 - 42,928	1		2	2	76,318	2
93	Social Work Services Manager II	42,170 - 54,218	5	13	7	7	348,765	(6)
94	Social Work Services Trainee	31,339 - 40,291			11	14	440,982	14
95	Social Work Supervisor	50,280 - 64,631	8	17	9	9	589,304	(8)
96	Training & Development Officer	49,054 - 63,055	1	1	1	1	64,280	
97	Word Processing Specialist II	30,584 - 33,242	1	1				(1)
	Subtotal - Staff Development		**25**	**46**	**41**	**44**	**2,172,631**	**(2)**
	TOTAL - ADMINISTRATION		**140**	**173**	**153**	**166**	**8,077,835**	**(7)**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	FINANCIAL SERVICES							
	Administration							
98	Accountant Trainee	36,817 - 41,420			2	3	110,451	3
99	Chief of Staff	100,000	1	1	1	1	100,000	
100	Deputy Commissioner (Asst to Director of Finance)	115,000		1	1	1	115,000	
101	Executive Secretary	30,320 - 38,981	1	1	1	1	39,806	
102	Performance Management Project Manager	55,872 - 71,836				1	55,872	1
103	Revenue Analyst	44,035 - 56,617		1		1	44,035	
	Subtotal - Administration		**2**	**4**	**5**	**8**	**465,164**	**4**
	Budget							
104	Accountant	37,189 - 47,818	3	3	3	3	119,538	
105	Administrative Specialist II	44,035 - 56,617	1	1	1	1	57,242	
106	Budget Officer I	50,280 - 64,631			1	1	62,065	**1**
107	Budget Officer II	57,269 - 73,632	1	1	1	1	74,857	
108	Clerk III	33,489 - 36,542	2	2	2	2	73,923	
109	Contracts Auditor II	44,035 - 56,617	1	1	1	1	57,442	
110	Fiscal Officer	65,524 - 84,249	1	1	1	1	85,474	
111	Health and Human Services Budget Supervisor	50,280 - 64,631	1	1	1	1	65,456	
112	Word Processing Specialist II	30,584 - 33,242		1	1	1	33,867	
	Subtotal - Budget		**10**	**11**	**12**	**12**	**629,864**	**1**
	Financial Management Services							
	Administration							
113	Contract Administrator	57,269 - 73,632	1	1	1	1	74,857	
114	Social Services Program Analyst	44,035 - 56,617	2	2	1	1	58,042	(1)
	Accounts Payable & Billing							
115	Account Clerk	31,495 - 34,273	2	2	2	2	67,210	
116	Administrative Services Supervisor	34,560 - 44,429	2	2	2	2	94,330	
117	Administrative Specialist II	45,136 - 58,032	1	1	1	1	59,657	
118	Administrative Technician	30,454 - 39,163	3	2	4	4	158,377	2
119	Clerk III	33,489 - 36,542	3	3	3	3	104,354	
	Licensure Unit							
120	Administrative Services Supervisor	34,560 - 44,429	1	1		1	34,560	
121	Clerk III	33,489 - 36,542	1	1	1	1	36,156	
122	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	67,734	
	Financial Management							
123	Accounting Transaction Supervisor			1				(1)
124	Health & Human Svs Asst Fiscal Administrator	57,269 - 73,632	1	1	1	1	75,257	
125	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,267	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Financial Management Services (con'td)							
	IV-E Eligibility/Redeterminations/Appl Proc							
126	Administrative Services Supervisor	34,560 - 44,429	4	6	5	6	266,655	
127	Administrative Officer	45,136 - 58,032			1	1	49,583	1
128	Administrative Technician	30,454 - 39,163	19	19	16	16	637,133	(3)
129	Clerk II	28,335 - 30,636		1				(1)
	TANF/MedClaims/Social Security							
130	Account Clerk	31,495 - 34,273	1	2	1	1	33,971	(1)
131	Administrative Services Supervisor	34,560 - 44,429	3	3	2	2	93,930	(1)
132	Administrative Technician	30,454 - 39,163	6	10	6	8	294,880	(2)
133	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,028	
	TANF/MedClaims/Social Security (cont'd)							
134	Clerk I	26,042 - 27,809		1		1	26,042	
135	Clerk II	28,335 - 30,636	2		2	2	58,810	2
136	Clerk III	33,489 - 36,542	3	2	3	3	108,012	1
137	Clerk Typist I	26,042 - 27,809		1				(1)
138	Clerk Typist II	28,335 - 30,636	4	3	4	4	117,930	1
139	Data Services Support Clerk	30,584 - 33,242	4	4	3	4	129,927	
140	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	65,545	
	Subtotal - Financial Management		**69**	**75**	**65**	**71**	**2,787,247**	**(4)**
	Contracts							
141	Administrative Technician	30,454 - 39,163	2	2	2	1	77,401	(1)
142	Clerk III	33,489 - 36,542	2	1	2	2	70,668	1
143	Contract Clerk	38,913 - 42,810	1	1	1	1	44,035	
144	Contract Coordinator	50,280 - 64,631	2	3	3	3	193,177	
145	Director of Contract Administration	113,191	1	1	1	1	113,191	
146	Executive Assistant	57,269 - 73,632	1	1	1	1	75,057	
147	Executive Secretary	30,320 - 38,981	1	1	1	1	40,206	
148	Health Services Administrator III	72,987 - 93,842	1	1	1	1	94,867	
149	Social Services Program Analyst	44,035 - 56,617	7	7	7	7	401,669	
150	Word Processing Specialist II	30,584 - 33,242	2	3	2	2	62,062	(1)
	Subtotal - Contracts		**20**	**21**	**21**	**20**	**1,172,333**	**(1)**
	Contract Audit							
151	Auditor I	34,560 - 44,429	1	1	2	2	81,453	1
152	Auditor II	44,035 - 56,617			1	1	44,035	1
153	Auditor Trainee	36,817 - 41,420	1	2	1	1	36,817	(1)
154	Contracts Audit Manager	61,399 - 78,938	1	1	1	1	80,363	
155	Contracts Audit Supervisor	55,872 - 71,836		1		1	55,872	
156	Contracts Auditor II	44,035 - 56,617	2	2	1	1	44,035	(1)
	Subtotal - Contract Audit		**5**	**7**	**6**	**7**	**342,575**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Fiscal Monitoring Unit							
157	Contract Audit Supervisor	55,872 - 71,836				1	55,872	1
158	Contract Auditor II	44,035 - 56,617				6	264,210	6
159	Performance Management Project Manager	55,872 - 71,836				3	167,616	3
160	Social Service Program Analyst	44,035 - 56,617				6	264,210	6
161	Word Processing Specialist	30,584 - 33,242				1	30,584	1
	Subtotal - Fiscal Monitoring Unit					**17**	**782,492**	**17**
	TOTAL - FINANCIAL SERVICES		**106**	**118**	**109**	**135**	**6,179,675**	**17**
	TOTAL - ADMINISTRATION AND MANAGEMENT		**246**	**291**	**262**	**301**	**14,257,510**	**10**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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		246	291	262	301	14,257,510	10
	Overtime							
	Regular Overtime						784,261	
	Holiday Overtime						1,350	
	Shift Differential						2,455	
	Lump Sum Separation Payments						50,259	
	Total Gross Requirements		246	291	262	301	15,095,835	10
	Plus: Earned Increment						16,727	
	Plus: Longevity						533	
	Less: Vacancy Allowance						(964,730)	
	Total Budget Request						14,148,365	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	246	12,183,822	291	13,310,040	262	301	13,310,040		10
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		726,630		784,261			784,261		
6	Holiday Overtime		1,572		1,350			1,350		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,739		2,455			2,455		
9	Lump Sum Sep. Pmts.		120,918		50,259			50,259		
10	Signing Bonus Payments									
	Total	246	13,036,681	291	14,148,365	262	301	14,148,365		10

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Human Services	No. 22	Division Administration and Management	No. 44
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	17,428	189,870	78,809	1,465,529	1,386,720
210	Postal Services	46	522	522	522	
211	Transportation	7,000	6,377	50,438	50,438	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,070	250	1,250	1,250	
216	Commercial off the Shelf Software Licenses	318,232	1,059,044	1,059,044	971,922	(87,122)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,784	5,784	5,784	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,451,510	2,318,938	1,735,803	1,735,803	
251	Professional Svcs. - Information Technology	5,043,318	5,344,244	5,333,916	6,576,320	1,242,404
252	Accounting & Auditing Services					
253	Legal Services	43,952	127,750	127,750	127,750	
254	Mental Health & Mental Retardation Services					
255	Dues	11,588	13,750	13,750	13,750	
256	Seminar & Training Sessions	723,359	844,587	915,106	915,106	
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	98,157	34,000	100,000	100,000	
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	7,715,660	9,945,116	9,422,172	11,964,174	2,542,002

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Human Services	No. 22	Division Administration and Management	No. 44
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		360	360	360	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		225	225	225	
309	Cordage & Fibers					
310	Electrical & Communication		1,250	1,250	1,250	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		650	650	650	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		125	125	125	
320	Office Materials & Supplies		55,950	55,950	55,950	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,180	2,175	2,175	
325	Printing	40	595	595	595	
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)			1,005	1,005	
	Total	40	62,335	62,335	62,335	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,304				
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	210,641	740,342	740,342	124,674	(615,668)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	213,945	740,342	740,342	124,674	(615,668)

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	476,224				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	476,224				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	7,262,139	8,635,519	8,112,575	9,354,979	1,242,404
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**				
	Alana F. Dunoff dba AFD Facility Planning	27,870	27,870	27,870	AFD will visualize and document how to minimize short-term lease exposure at Three parkway, consolidate existing personnel at one Parkway, accomplish long-term goal of moving staff from Three Parkway to One Parkway. They will understand the impact of the new service delivery model on space needs at One Parkway and at the satellite CUA offices. Project Manager - Jill St. Clair Simpson
	Diversified Search	100,000			Executive recruiting search for Deputy Commissioner for Finance and an Information Technology Director Project Manager - Jessica Shapiro
	IMX Medical Management	15,000	30,000	30,000	Third party second medical opinion request for medical leaves that are questionable. Project Manager - Lori Davy
	PMHCC	156,223	156,223	156,223	Safety Unit - It provide focused and technical assistance to Safety Office. DHS is required to have implemented occupational safety & health programs and policies to comply with state mandates. Many of the mandates to protect the safety of workers require thorough understanding of standards and regulations, including local, state, and federal. Project Manager - Jill St. Clair Simpson
	Priority Archives (Access Information MGM)	351,429	351,429	351,429	Archiving Services - transfer, storage and management of adoption records. Project Manager - Andrelyn Raffensperger
	Public Financial Management	155,938	362,285	362,285	Title IV-E Support - analysis for significant decline in the Title IV-E Federal Financial Participation (FFP) & to make recommendations to improve & sustain the higher level of FFP for child welfare services. Project Manager - Chanell Hanns
	Public Financial Management	48,575	50,000	50,000	Budgetary/Financial analyses and quantitative support for Improving Outcomes for Children (IOC) Initiative. Project Manager - Chanell Hanns

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	7,262,139	8,635,519	8,112,575	9,354,979	1,242,404
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 (cont'd)**				
	Public Financial Management	29,850	29,850	29,850	Development of IV-E Waiver proposal Project Manager - Chanell Hanns
	Public Health Management	69,072	82,501	82,501	Special project assistant for finance division. Project Manager - Chanell Hanns
	Sterling Testing Systems, Inc.		32,000	32,000	Personnel - Pre-employment background investigations. Project Manager - Lori Davy
	Temple University Center City	180,000	180,000	180,000	Classroom Space Rental - rental fees for meeting space and visual arts equipment. Project Manager - Andrelyn Raffensberger
	Titan Investigative Alliance	325	25,000	25,000	Conduct internal investigations - perform surveillances of City employees in order to enforce the City's residency requirement. Project Manager - Francis Beatrice
	Urban Affairs Coalition		9,240	9,240	Finance Consultant - Farrah Al-Mansoor Project Manager - Chanell Hanns
	U S Facilities	316,000	372,180	372,180	Building Maintenance and Security - maintenance, security and repairs for the One Parkway Building. Project Manager - Jill St. Clair Simpson
	Various vendors	1,228	27,225	27,225	Deliveries, petty cash and miscellaneous items. Project Manager - Marcia Dixon
	Total - Professional Services	**1,451,510**	**1,735,803**	**1,735,803**	
251	**Information Technology**				
	Bluechip Technologies, Inc.	5,400	31,448		To enhance the safety measures in place for DHS employees by equipping them with additional back-up support should be the need arise to raise an alert for emergency and/or police services. Project Manager - Jill St. Clair Simpson

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	7,262,139	8,635,519	8,112,575	9,354,979	1,242,404
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	**Information Technology (cont'd)**				
	Coelho Consulting	30,320	30,320	30,320	Mainstay II is a management application utilized to track city general and grant funds when blended in contracts with providers delivering services to clients. Project Manager - Chanell Hanns
	Cyber International	515,000	515,000	532,400	To supplement and support DHS's internal resources regarding DHS's comprehensive, citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system in Philadelphia. Project Manager - Robert Godshalk
	Eastern Software Strategies	2,100,000	2,100,000	2,093,350	FACTS2 Development - Computer consulting and system supports and enhancements. Project Manager - Robert Godshalk
	FutureNET, Inc.	1,100,000	1,100,000	1,122,200	Facts Development & Maint. - Ongoing professional consulting, internet applications enhancements and internet applications for the Division of Community Based Prevention Services. Statistical analysis of outcomes and activities. FACTS system re-architecture to new technology. Project Manager - Robert Godshalk
	MetaSource	2,598			Scanning Software Project Manager - Robert Godshalk
	MFR Consultants, Inc.	360,000	360,000	391,230	To supplement and support DHS's internal resources regarding DHS's comprehensive, citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system in Philadelphia. Project Manager - Robert Godshalk
	MODIS	620,000	780,000	705,500	To supplement and support DHS's internal resources regarding DHS's comprehensive, citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system in Philadelphia. Project Manager - Robert Godshalk

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	7,262,139	8,635,519	8,112,575	9,354,979	1,242,404
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	**Information Technology (cont'd)**				
	Precept Technologies (ENIW)	280,000	380,000	372,000	Application Development Consulting work on intranet website & Notes database. This project will provide for computer services for the development of information management services that will be provided over the internet and the city's intranet. Project Manager - Robert Godshalk
	Young Opportunities, Inc. Virtual Vision Technology	30,000	30,000	30,000	Assistive Services - provide and maintain computer workstations with access technology for up to seven visually impaired employees. Project Manager - Lori Davy
	Vendors to be determined		3,000	3,000	Provide desktop and classroom training for City of Philadelphia employees in a variety of training disciplines. (i.e. applications, technical, business skills etc) Project Manager - Robert Godshalk
	Vendors to be determined		4,148	4,148	Assistive Technology Services - support for visually or hearing impaired Project Manager - Robert Godshalk
	Vendors to be determined			72,000	To enhance the safety measures in place for DHS employees by equipping them with additional back-up support should be the need arise to raise an alert for emergency and/or police services. Project Manager - Jill St. Clair Simpson
	Vendors to be determined			564,672	State CWIS System Development
				655,500	Support for Departmental Administrative Services
	Total - Information Technology	**5,043,318**	**5,333,916**	**6,576,320**	
253	**Legal Services**				
	Parole Hearing Costs	43,952	127,750	127,750	Payment of parole hearing costs for Philadelphia residents incarcerated in other counties of the Commonwealth of Pennsylvania. Project Manager - Marcia Dixon
	Total - Legal Services	**43,952**	**127,750**	**127,750**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	7,262,139	8,635,519	8,112,575	9,354,979	1,242,404
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	**Seminar & Training Sessions**				
	Andrus Center for Learning and Innovation	100,000	100,000	100,000	Sanctuary - training for executive staff to support IOC Project Manager - Almitra Sutton-Bey
	Be Strong Families	28,996	100,000	100,000	Strengthening Family Model Training
	Custom Guide		22,000	22,000	Online Technology Training Project Manager - Vongvilay Mounelasy
	Crisis Prevention Institute (CPI)	25,852			Violence response training Project Manager - Jill St. Clair Simpson
	John Lyons		16,619	16,619	CANS/Fast Training Project Manager - June Cairns
	Performance Plus International, Inc	564,587	564,587	564,587	DHS University - a department wide strategic approach for developing the knowledge and skills of agency staff. Project Manager - Jessica Shapiro
	Pennsylvania Council of Children, Youth & Family Services		31,900	31,900	CANS/Fast Training Project Manager - June Cairns
	Peripheral Systems INC	56			ACIS training to 5 employees
	Various vendors	3,868			Deliveries, petty cash and miscellaneous items. Project Manager - Marcia Dixon
	Various vendors		45,000	45,000	IT Grant Training
	Various vendors		10,000	10,000	Miscellaneous training expenses Project Manager - Khary Atif
	Vendor to be determined		25,000	25,000	Consultant training to assist with the Mobile Solutions initiative in support of IOC.
	Total - Seminar & Training Sessions	**723,359**	**915,106**	**915,106**	
	Total All Professional Services	**7,262,139**	**8,112,575**	**9,354,979**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Human Services	No. 22	Division Administration and Management	No. 44
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
209	**Telephone & Communication** Blackberries, cell phones, internet, etc.		17,428	78,809	1,465,529	1,386,720
211	**Transportation** Transpasses, conferences		7,000	50,438	50,438	
216	**Commercial off the Shelf Software Licenses** Licenses for desktop and laptop computers		318,232	1,059,044	971,922	(87,122)
266	**Maint. & Support-Comp. Hardware & Software** Preventive maintenance and repairs for desktop and laptop computers as well as printers.		98,157	100,000	100,000	
320	**Office Materials & Supplies** Office supplies as well as computer supplies such as surge protectors, CD's, tapes, etc.			55,950	55,950	
427	**Computer Equipment & Peripherals** Laptop computers, servers, printers, etc.		210,641	740,342	124,674	(615,668)

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Human Services	No. 22	Division Performance Management and Accountability	No. 46
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

Major Objectives

The Division of Performance Management and Accountability (PMA) is developing an agency-wide system to track the efficiency and effectiveness of DHS services, both internal and external. The system aspires to be both comprehensive and transparent, taking into account the core goals and values of the agency; the safety stability and well-being of children and their families. To this end, the process will be data-driven and evidence-based leading to a best-practice model of service delivery that is as error free as humanly possible and that has an optimal impact on our 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	Employee Compensation					
a)	Personal Services	3,798,261	4,123,428	4,123,428	4,123,428	
b)	Fringe Benefits	1,822,793	1,380,919	1,166,375	1,317,223	150,848
200	Purchase of Services	622,994	663,541	663,541	663,541	
300	Materials and Supplies	350	10,404	10,404	10,404	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,244,398	6,178,292	5,963,748	6,114,596	150,848

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	62	64	54	64	
111	Part Time					
	Total	62	64	54	64	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Administration							
1	Administrative Assistant	34,560 - 44,429	1	1	1	1	38,000	
2	Chief of Staff - H.S. Program Administrator	61,399 - 78,938	1	1	1	1	79,763	
3	Deputy Commissioner	113,775	1	1	1	1	113,775	
	Subtotal - Administration		**3**	**3**	**3**	**3**	**231,538**	
	Provider Relations and Evaluation of Programs (PREP/PBC)							
4	Director Performance Based Contracting	95,325	1	1	1	1	95,325	
5	Human Services Program Administrator	61,399 - 78,938	1	1	1	2	157,876	1
6	Secretary	30,584 - 33,242		1		1	30,584	
7	Social Services Program Analyst	44,035 - 56,617	23	22	21	21	1,252,394	(1)
8	Social Services Program Supervisor	53,497 - 68,775	6	5	6	6	424,800	1
9	Word Processing Specialist II	30,584 - 33,242	1		1	1	31,478	1
	Subtotal - PREP/PBC		**32**	**30**	**30**	**32**	**1,992,457**	**2**
	Quality Improvement							
10	Clerk III	33,489 - 36,542	1	1	1	1	35,134	
11	Human Services Program Administrator	61,399 - 78,938	1	1	1	1	79,963	
12	Human Services Staff Services Director	72,987 - 93,842	1	1	1	1	95,067	
13	Social Services Program Analyst	44,035 - 56,617	3	4	4	4	238,745	
14	Social Services Program Supervisor	53,497 - 68,775	1	2	1	1	65,776	(1)
15	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	31,409	
	Subtotal - Quality Improvement		**8**	**10**	**9**	**9**	**546,094**	**(1)**
	Data Integration and Management (DIM)							
16	Account Clerk	31,495 - 34,273	1	1	1	1	35,098	
17	Human Services Program Director	72,987 - 93,842	1	1	1	1	95,267	
18	Performance Management Project Manager	55,872 - 71,836	1	1	1	1	60,893	
19	Research and Information Analyst II	49,054 - 63,055	2	2	2	2	128,560	
20	Social Services Program Analyst	44,035 - 56,617	4	6	3	5	298,210	(1)
21	Social Services Program Supervisor	53,497 - 68,775		1	1	1	69,800	
	Subtotal - Data Integration & Management (DIM)		**9**	**12**	**9**	**11**	**687,828**	**(1)**
	Research/Statistics							
22	Performance Management Project Manager	55,872 - 71,836	1	1	1	1	60,493	
23	Social Science Research Statistician	65,524 - 84,249	1	1	1	1	85,474	
24	Social Services Program Analyst	44,035 - 56,617	2	2		2	114,484	
25	Social Work Services Manager II	42,170 - 54,218	5	4	1	4	215,737	
26	Social Work Supervisor	49,054 - 63,055	1	1		1	49,054	
	Subtotal - Research/Statistics		**10**	**9**	**3**	**9**	**525,242**	
	TOTAL - PERFORMANCE MANAGEMENT		**62**	**64**	**54**	**64**	**3,983,159**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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		62	64	54	64	3,983,159	
	Overtime							
	Regular Overtime						63,343	
	Holiday Overtime						216	
	Shift Differential						294	
	Lump Sum Separation Payments						80,818	
	Total Gross Requirements		62	64	54	64	4,127,830	
	Plus: Earned Increment						1,698	
	Plus: Longevity						66	
	Less: Vacancy Allowance						(6,166)	
	Total Budget Request						4,123,428	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	62	3,764,688	64	3,978,757	54	64	3,978,757		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		32,400		63,343			63,343		
6	Holiday Overtime		965		216			216		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		208		294			294		
9	Lump Sum Sep. Pmts.				80,818			80,818		
10	Signing Bonus Payments									
	Total	62	3,798,261	64	4,123,428	54	64	4,123,428		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Human Services	No. 22	Division Performance Management and Accountability	No. 46
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
	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	26,392	65,466	65,466	65,466	
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	590,392	547,925	593,925	593,925	
251	Professional Svcs. - Information Technology		45,000			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		150	150	150	
256	Seminar & Training Sessions	6,210	5,000	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					
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	622,994	663,541	663,541	663,541	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	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	298				
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		10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	52	404	404	404	
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	350	10,404	10,404	10,404	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Performance Management & Accountability	46
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	596,602	597,925	597,925	597,925	
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**				
	Staff and Program Development				
	Children's Crisis Treatment Center	148,000	148,000	148,000	The Children's Stability and Well-Being Parent Intervention Project (CSAW-PIP) is a therapeutic program for children who are placed in out of home care through Jewish Children and Family Services and Bethanna. The program utilizes behavioral health interventions to meet the needs of children in foster care as well as the needs of their caregivers. Project Manager - Robert Spencer
	Health Federation of Philadelphia, Inc	175,000	175,000	175,000	Fatality Review Program - Conducts case reviews of children 20 years or less that die. The retrospective review allows the team to obtain the most complete information on the youth's death. Project Manager - Robert Spencer
	Kinnamon Group	200,000	200,000	200,000	Visitation Verification Services is a system developed to ensure that visits being documented by both DHS workers and providers are actually occurring. Random visits will be made to children in their own homes & in placement settings to verify that: 1) the children are safe; 2) the information documented in our files is correct; 3) visits are occurring in a timely fashion; and 4) visits that are meaningful and productive ultimately meet the needs of the children and lead toward desired permanency goals. Project Manager - Brian Clapier
	Public Health Management Corporation	66,208	66,208	66,208	Consultant services Project Manager - Brian Clapier
	Vendor to be determined	1,184	4,717	4,717	Various research analysis and related activities. Project Manager - Brian Clapier
	Subtotal - Staff and Program Development	**590,392**	**593,925**	**593,925**	
	Total - Professional Services	**590,392**	**593,925**	**593,925**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Performance Management & Accountability	46
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	596,602	597,925	597,925	597,925	
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	**Seminar & Training Sessions**				
	Technology Dynamics	3,915	4,000	4,000	Training and materials for Cognos Project Manager - Leonard Thompson
	Various vendors	2,295			Deliveries, petty cash and miscellaneous items. Project Manager - Brian Clapier
	Total - Seminar & Training Sessions	**6,210**	**4,000**	**4,000**	
	Total All Professional Services	**596,602**	**597,925**	**597,925**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Human Services	No. 22	Division Performance Management and Accountability	No. 46
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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** Transpasses, conferences, train, airplane and bus fares and hotels for Program Evaluation staff to conduct evaluations of out-of-town agencies		26,392	65,466	65,466	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771		

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	10,784,875	17,555,102	17,555,102	17,555,102	
b)	Fringe Benefits	5,871,520	5,879,135	4,123,496	4,803,231	679,735
200	Purchase of Services	105,338,519	113,521,362	107,549,433	105,508,994	(2,040,439)
300	Materials and Supplies	825,152	1,181,891	1,181,891	1,181,891	
400	Equipment	363,495	343,642	343,642	343,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	123,183,561	138,481,132	130,753,564	129,392,860	(1,360,704)

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)
01/08	General/Grants Revenue	122,920,344	138,114,232	130,386,664	129,025,960	(1,360,704)
08	Grants Revenue	263,217	366,900	366,900	366,900	
	Total	123,183,561	138,481,132	130,753,564	129,392,860	(1,360,704)

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)
01/08	General/Grants Revenue	276	364	291	364	
08	Grants Revenue					
	Total Full Time	276	364	291	364	

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the county detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Youth Study Center (YSC) and Court & Community Services. The YSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the YSC provides protection to the community, a safe and secure setting for youth and staff, and ensures residents are available for scheduled court hearings.
The Court & Community Services is responsible for developing, contracting and monitoring service deliver to delinquent youth. This is accomplish through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

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	10,784,875	17,555,102	17,555,102	17,555,102	
b)	Fringe Benefits	5,871,520	5,879,135	4,123,496	4,803,231	679,735
200	Purchase of Services	105,210,269	113,378,862	107,406,933	105,366,494	(2,040,439)
300	Materials and Supplies	690,185	957,491	957,491	957,491	
400	Equipment	363,495	343,642	343,642	343,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	122,920,344	138,114,232	130,386,664	129,025,960	(1,360,704)

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	276	364	291	364	
111	Part Time					
	Total	276	364	291	364	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Administration							
1	Account Clerk	31,495 - 34,273	2	2	1	2	69,171	
2	Administrative Officer	45,136 - 58,032	1		1	1	55,635	1
3	Administrative Services Supervisor	35,424 - 45,540		1		1	35,424	
4	Administrative Specialist II	45,136 - 58,032	1	1	1	1	59,657	
5	Clerk II	28,335 - 30,636	1	2	1	2	59,796	
6	Clerk III	33,489 - 36,542	1	1	1	1	36,556	
7	Deputy Commissioner	113,754	1	1	1	1	113,754	
8	Executive Assistant	57,269 - 73,632	2	2	2	2	150,114	
9	Executive Secretary	30,320 - 38,981	1	1	1	1	39,806	
10	Inventory Control Technician	36,691 - 40,594	1	1		1	36,691	
11	Stores Supervisor	35,288 - 38,603	1		1	1	35,288	1
12	Stores Worker	31,495 - 34,273	2		2	2	65,466	2
13	Word Processing Specialist II	30,584 - 33,242		1		1	30,584	
14	Youth Detention Counselor Supervisor - Training	38,119 - 49,013		1		1	38,119	
	Subtotal - Administration		**14**	**14**	**12**	**18**	**826,061**	**4**
	Youth Study Center							
15	Administrative Assistant	34,560 - 44,429	1	1		1	50,038	
16	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,965	
17	Administrative Specialist II	45,136 - 58,032	1	1	1	1	59,657	
18	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
19	Administrative Trainee	31,215 - 40,142				1	31,215	1
20	Assistant Recreation Leader	30,584 - 33,242	1	2	1	2	64,651	
21	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	46,103	
22	Building Maintenance Mechanic	36,186 - 39,657	2	3	2	2	75,843	(1)
23	Building Maintenance Superintendent I	43,224 - 55,573	1	1		1	43,224	
24	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,009	
25	Clerk II	28,335 - 30,636	2	3	2	2	61,511	(1)
26	Clerk III	33,489 - 36,542				1	33,489	1
27	Community Resources Coordinator	38,657 - 49,703		1		1	38,657	
28	Cook I	28,335 - 30,636		3		2	56,670	(1)
29	Cook II	31,495 - 34,273	3	2	3	3	95,510	1
30	Cook III	36,186 - 39,657	2	3	2	3	113,879	
31	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	34,509	
32	Custodial Work Supervisor	36,991 - 40,594	1	1	1	1	38,986	
33	Custodial Worker I	27,277 - 29,274	12	13	12	13	368,911	
34	Data Services Support Clerk	30,584 - 33,242		1		1	30,584	
35	Director of Residential Services	38,119 - 49,013				2	76,238	2
36	Electrician	35,288 - 38,603	1	1	1	1	36,384	
37	Executive Director - YSC	100,969	1	1	1	1	100,969	
38	Food Service Manager	35,424 - 45,540	1	1	1	1	37,955	
39	Food Service Worker	27,277 - 29,274	3	9	3	9	249,404	
40	General Departmental Worker	27,277 - 29,274	2	2	1	2	57,176	
41	Human Services Program Administrator	61,399 - 78,938	1	2	1	2	141,762	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Youth Study Center (cont'd)							
42	Laundry Worker	27,277 - 29,274		3		3	81,831	
43	Municipal Guard	33,489 - 36,542		1		1	33,489	
44	Plumbing and Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	36,991	
45	Recreation Leader I	34,560 - 44,429		3		3	103,680	
46	Recreation Leader II	38,657 - 49,703		1		1	38,567	
47	Recreation Leader III	45,136 - 58,032	1	1	1	1	59,057	
48	Security Officer I	33,489 - 36,542	10	17	10	17	603,404	
49	Security Officer II	36,186 - 39,657	3	3	3	3	118,331	
50	Security Officer III	38,913 - 42,810	1	1	1	1	44,235	
51	Service Representative	30,584 - 33,242		1		1	30,584	
52	Social Work Services Manager II	42,170 - 54,218	9	9	9	9	481,089	
53	Social Work Supervisor	50,280 - 64,631	1	2	1	2	115,736	
54	Stores Supervisor	35,288 - 38,603		1				(1)
55	Stores Worker	31,495 - 34,273		2				(2)
56	Word Processing Specialist II	30,584 - 33,242	3	4	3	4	129,502	
57	Youth Detention Counselor I	35,537 - 38,781	11	27	10	27	984,613	
58	Youth Detention Counselor II	36,531 - 39,966	104	105	96	105	4,339,090	
59	Youth Detention Counselor Supervisor	38,119 - 49,013	17	27	17	25	1,155,598	(2)
60	Youth Detention Counselor Trainee	34,477 - 37,574	8	28	41	28	973,018	
61	Youth Detention Shift Manager	47,471 - 61,026	7	8	7	8	483,028	
	Subtotal - Youth Study Center		**216**	**301**	**237**	**298**	**11,879,330**	**(3)**
	Court and Community Services							
62	Administrative Assistant	34,560 - 44,429		1	1	1	37,029	
63	Administrative Officer	45,136 - 58,032		1				(1)
64	Administrative Specialist II	45,136 - 58,032	1	1	1	1	57,442	
65	Administrative Technician	30,454 - 39,163	6	7	6	7	272,182	
66	Clerk III	33,489 - 36,542	7	8	6	8	282,422	
67	Community Health Registered Nurse	46,313 - 59,538	1	1		1	46,313	
68	Community Shelter Program Supervisor	50,280 - 64,631	2	2	2	2	116,561	
69	Human Services Program Administrator	61,399 - 78,938	1	1	1	1	80,163	
70	Human Services Program Director	72,987 - 93,842	1	1	1	1	95,267	
71	Social Work Services Manager II	35,288 - 38,603	22	21	19	21	1,144,630	
72	Social Work Supervisor	50,280 - 64,631	2	2	2	2	131,712	
73	Word Processing Specialist II	30,584 - 33,242	3	3	3	3	102,401	
	Subtotal - Court and Community Services		**46**	**49**	**42**	**48**	**2,366,122**	**(1)**
	TOTAL - JUVENILE JUSTICE SERVICES		**276**	**364**	**291**	**364**	**15,071,513**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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		276	364	291	364	15,071,513	
	Overtime							
	Regular Overtime						4,099,356	
	Holiday Overtime						307,873	
	Shift Differential						100,027	
	Lump Sum Separation Payments						125,925	
	Total Gross Requirements		276	364	291	364	19,704,694	
	Plus: Earned Increment						34,616	
	Plus: Longevity						6,332	
	Less: Vacancy Allowance						(2,190,540)	
	Total Budget Request						17,555,102	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	276	6,680,433	364	12,921,921	291	364	12,921,921		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,607,763		4,099,356			4,099,356		
6	Holiday Overtime		312,430		307,873			307,873		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		99,105		100,027			100,027		
9	Lump Sum Sep. Pmts.		85,144		125,925			125,925		
10	Signing Bonus Payments									
	Total	276	10,784,875	364	17,555,102	291	364	17,555,102		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,372	7,674	7,674	7,674	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		40,680	40,680	40,680	
209	Telephone & Communication	496		525	525	
210	Postal Services	10,186	25,187	25,187	25,187	
211	Transportation	150,361	655,899	575,899	575,899	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		250	250	250	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		250	250	250	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,634,375	15,041,942	13,576,121	16,918,727	3,342,606
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		80,000	80,000	80,000	
254	Mental Health & Mental Retardation Services	631,124	963,185	972,185	1,114,685	142,500
255	Dues	1,124	25,795	25,270	24,745	(525)
256	Seminar & Training Sessions	127,101	222,825	172,365	194,540	22,175
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	139,408	483,127	483,127	483,127	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority	7,609,214	7,612,459	7,612,459	7,612,984	525
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	107,998	83,218	163,218	163,218	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	86,797,510	88,124,925	83,660,277	78,112,557	(5,547,720)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		11,446	11,446	11,446	
	Total	105,210,269	113,378,862	107,406,933	105,366,494	(2,040,439)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	148	7,500	7,500	7,500	
304	Books & Other Publications	903	725	975	975	
305	Building & Construction	1,608	36,110	36,110	36,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	43,754	180,680	130,680	130,680	
309	Cordage & Fibers					
310	Electrical & Communication	6,769	6,307	6,307	6,307	
311	General Equipment & Machinery	113		150	150	
312	Fire Fighting & Safety	898	11,193	11,193	11,193	
313	Food	507,551	474,683	574,683	574,683	
314	Fuel - Heating & Cooling	56				
316	General Hardware & Minor Tools	6,888	5,281	7,500	7,500	
317	Hospital & Laboratory	3,000	8,500	6,000	6,000	
318	Janitorial, Laundry & Household	57,441	129,996	79,996	79,996	
320	Office Materials & Supplies	24,497	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools		1,000	1,000	1,000	
323	Plumbing, AC & Space Heating	5,000	15,384	15,384	15,384	
324	Precision, Photographic & Artists	1,000	14,970	6,293	6,293	
325	Printing	16,520	7,843	16,520	16,520	
326	Recreational & Educational	6,039	7,909	7,790	7,790	
328	Vehicle Parts & Accessories		500	500	500	
335	Lubricants					
340	#2 Diesel Fuel	8,000	8,502	8,502	8,502	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	690,185	957,491	957,491	957,491	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	286,768	64,500	64,500	64,500	
411	General Equipment & Machinery			1,500	1,500	
412	Fire Fighting & Emergency		24,500			
417	Hospital & Laboratory					
420	Office Equipment		20,845	100,000	100,000	
423	Plumbing, AC & Space Heating	3,685	36,723	15,000	15,000	
424	Precision, Photographic & Artists	650	76,650	42,718	42,718	
426	Recreational & Educational		35,500	35,000	35,000	
427	Computer Equipment & Peripherals		8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings	28,414	30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)	43,978	46,777	46,777	46,777	
	Total	363,495	343,642	343,642	343,642	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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**				
	Youth Development				
	Catholic Charities	61,111	70,000	70,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property. Project Manager - Vanessa Williams-Cain
	Catholic Charities	149,848	149,848	149,848	BETTER WAY Conflict/anger management - teaches anger & conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during school and after school hours at community-based locations throughout the city. Training is provided by instructors certified in effective anger and conflict management. 75 youth are expected to be served in the program, which will operate during weekday afternoons and on Saturdays at a cost of $2,000 per youth. Project Manager - Vanessa Williams-Cain
	Christ Calvary Development Corp.		21,000	21,000	Provides multi-denominational religious services and support to youth at the YSC Project Manager - Marq Temple
	Communipower II	112,200	112,200	112,200	Youth Development - Promotes positive family interaction with the youth held at the YSC & provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community. Project Manager - Nelson Walker
	Custom Ed Inc.	52,800	52,800	52,800	Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth and connect them to a program based on interest, location, schedules and other criteria. Project Manager - Timene Farlow
	First Judicial District Master - Juvenile Court	66,343	135,000	135,000	Masters - Services of 2 Juvenile Court Master for detention hearings and step-down hearing at the YSC. Project Manager - Timene Farlow

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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 (cont'd)**				
	Youth Development (cont'd)				
	Girls Inc.	25,000			Provide educational programs for confined female youth at the Philadelphia Youth Study Center. Topics will include: Self- esteem building, values and morals, relationships, female and male health, hygiene, systems, reproductive communication skills, decision-making and life-skills. Project Manager - Antoinette Sharp
	Good Shepherd Mediation	92,500	76,500	76,500	Victim Offenders Mediation - Provides for 51 conferences, between juvenile offenders and their victims meeting face-to-face to discuss the impact of the crime and the responsibility of the offender to make amends; youth are selected among first-time misdemeanor offenders who agree to meet their victims; victim offender conferencing addresses major components of the Juvenile Act's Balance and Restorative Justice principles. Project Manager - Vanessa Williams-Cain
	Good Shepherd Mediation	76,500	92,500	92,500	Pre-Conference Hearings - Provides for 51 victim offender conferences, whereby juvenile offenders & their victims meet face-to-face to discuss the impact of the crime and the responsibility of the offender to make amends. Project Manager - Vanessa Williams-Cain
	Homeless Advocacy Project	82,500	182,500	182,500	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. The expectation is that by utilizing the SOAR modes which entails the submission of a complete and fully developed application record, medical eligibility for SSI benefits will be established prior to discharge. Project Manager - Brian Butler

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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 (cont'd)**				
	Youth Development (cont'd)				
	Institute for the Development of African American Youth (IDAAY)	185,350	185,350	185,350	Delinquency Prevention - The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be held at the YSC. Project Manager - Vanessa Williams-Cain
	Institute for the Development of African American Youth (IDAAY)	517,000	517,000	517,000	Delinquency Prevention - Provides services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act, & referred by the Family Court as a condition of probation or institutional release. Participants are required to attend therapy and other program activities four days a week for a period of six months. Project Manager - Vanessa Williams-Cain
	Little Red Perez	50,000	50,000	50,000	Delinquency Prevention - Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila. Offers recreation through exercise routines and boxing training as well as tutoring and homework assistance. Project Manager - Vanessa Williams-Cain
	Northeast Treatment Centers		318,926	318,926	Creation of Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhancing the protection of public safety, through constrictive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur. Project Manager - Timene Farlow
	Philadelphia Youth Advocacy Program (PYAP)		329,864	329,864	Creation of Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhancing the protection of public safety, through constrictive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur. Project Manager - Timene Farlow
	Resources for Human Development	28,428	28,637	28,637	Conduct ongoing creative writing workshops focusing on poetry, spoken word, and hip-hop at the Youth Study Center. Project Manager - Antoinette Sharp

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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 (cont'd)**				
	Youth Development (cont'd)				
	Urban Affairs Coalition	122,400	128,520	128,520	Violence Prevention - provide support for the PAAN street workers of the Youth Violence Reduction Project. Project Manager - Timene Farlow
	Vendor to be determined	90,196	110,000	150,000	Restitution/Community Services - Serves appr.40 youth mostly from the Logan, Olney and Nicetown sections of Philadelphia. Helps youth pay their court ordered restitution & community service obligations by working in the community in partnership with other government and non-profit organizations. Provides counseling and employment skills workshops. Project Manager - Vanessa Williams-Cain
	Vendor to be determined		104,000	104,000	Provides multi-denominational religious services and support to outh at the YSC Project Manager - Marq Temple
	Vendor to be determined			50,000	Parenting support Counseling - RFP
	Vendor to be determined			2,000,000	CUA type service for reintegration of youth from placement to home performed while youth is at placement with extended family engagement.
	Subtotal - Youth Development	**1,712,176**	**2,664,645**	**4,754,645**	
	Staff & Program Development				
	Fund for Philadelphia	4,000	8,000	8,000	(1) Serve Philadelphia VISTA members (2) serve full time for a period of one year in City government on projects designed to increase the City's volunteer infrastructure and strategically engage citizens in service to their communities. Project Manager - Brian Butler
	U S Facilities	776,878	1,538,068	1,538,068	To provide Operations, Maintenance and Support Services for the newly constructed Youth Study Center, located at 91 N. 48th Street Philadelphia, PA. Project Manager - Brian Butler

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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 (cont'd)**				
	Staff & Program Development (cont'd)				
	Various vendors	26,955	34,535	50,035	Administrative Services - miscellaneous expenses, e.g. housekeeping and maintenance items plus various other expenses. Project Manager - John McNamee
	Subtotal - Staff & Program Development	**807,833**	**1,580,603**	**1,596,103**	
	Youth Detention				
	Elliott Booker	554	25,000	40,000	Barber/beautician services. Project Manager - Nelson Walker
	First Judicial District	248,862	772,020	772,020	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring and trouble shooting of GPS system operations; not to exceed 150 bands. Project Manager - Timene Farlow
	Philadelphia Mental Health Care Corp. (PMHCC)	87,980	94,474	94,474	Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with the Department of Human Services, Juvenile Justice Services Division, Philadelphia Family Court, and local and state officials and stakeholders. Project Manager - Timene Farlow
	Public Health Management Corporation PALM project	46,000	46,000	46,000	The PALMS Project Provides HIV prevention intervention services to high-risk, hard-to-reach, minority youth in Philadelphia. It also provides multi-session group-level prevention services to predominantly African American and Latino youth between the ages of 12 and 21 who are juvenile justice-involved, receiving residential substance abuse treatment and/or are out of school. Project Manager - John McNamee
	Recreation Department		50,000	75,000	Youth Development - services provided by Recreation Department for delinquent youth. Project Manager - John McNamee

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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 (cont'd)**				
	Youth Detention (cont'd)				
	Youth Services Inc.	135,252	135,252	135,252	Transportation Services - Provides transportation home for youth who upon arrest Juvenile Probation has determined can be released to parents or other responsible caretakers. In all cases, the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Act's prohibition of holding juveniles in police lockup for more than six hours. This program will serve approximately 350-400 youth between the ages of 10-17 everyday from midnight to 8 AM. Project Manager - John McNamee
	Various vendors	19,851	15,222	15,222	Miscellaneous contracts, petty cash, criminal background checks & barber/beautician services. Project Manager - Marq Temple
	Various vendors		27,470	42,500	Resource development, special presentations, etc. Project Manager - Antoinette Sharp
	Vendor to be determined			150,000	Family Group Decision Making - RFP
	Vendor to be determined			132,076	Transportation Service - Medical/Place
	Subtotal - Youth Detention	**538,499**	**1,165,438**	**1,502,544**	
	Intensive Prevention Services				
	Bridge Therapeutic Center	918,230	1,018,230	1,018,230	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth. Project Manager - Vanessa Williams-Cain
	CORA Services, Inc.	306,076	406,076	406,076	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth. Project Manager - Vanessa Williams-Cain
	Defender Association	80,000			Teleconference hearings for youth in placement Project Manager - Timene Farlow

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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 (cont'd)**				
	Intensive Prevention Services (cont'd)				
	Diversified Community Services	612,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. Project Manager - Vanessa Williams-Cain
	Juvenile Justice Center	612,154	712,154	712,154	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth. Project Manager - Vanessa Williams-Cain
	Norris Square Civic Association	612,154	712,154	712,154	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth. Project Manager - Vanessa Williams-Cain
	Urban Affairs Coalition	612,154	712,154	912,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. Project Manager - Vanessa Williams-Cain
	Subtotal - Intensive Prevention Services	**3,752,922**	**4,272,922**	**4,472,922**	
	Violence and Delinquency Prevention				
	CORA Services, Inc.	440,000	440,000	440,000	VDP - Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Vanessa Williams-Cain
	First Judicial District	94,429	65,000	65,000	VDP - Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee. Project Manager - Vanessa Williams-Cain case management to both at risk youth and their families. Project Manager - Vanessa Williams-Cain
	Northern Home for Children	72,843	72,843	72,843	VDP - Provides services and supports to youth via case management for youth engaged in reti-wrap. Project Manager - Vanessa Williams-Cain

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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 (cont'd)**				
	Violence and Delinquency Prevention (cont'd)				
	Philadelphia Youth Network		1,000,000	1,000,000	Mayors WorkReady Philadelphia Program enriched summer and year-round employment and training program for dependent and delinquent youth. Project Manager - Jessica Shapiro
	Philadelphia Youth Network	1,865,673	1,865,673	1,865,673	VDP - E3 Power Centers (Welcome Home Centers) DHS had embarked on a new partnership with Family Court, the Department of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community. Project Manager - Vanessa Williams-Cain
	School District of Philadelphia		83,997	83,997	VDP - Support for administration of the RETI-WRAP program for youth returning from delinquent placement. Project Manager - Vanessa Williams-Cain
	Urban Affairs Coalition	50,000	65,000	65,000	VDP - Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Vanessa Williams-Cain
	Youth Empowerment Services	300,000	300,000	300,000	VDP - Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Vanessa Williams-Cain
	Vendor to be determined			700,000	Police Department Diversion Program
	Subtotal - Violence and Delinquency	**2,822,945**	**3,892,513**	**4,592,513**	
	Total - Professional Services	**9,634,375**	**13,576,121**	**16,918,727**	
253	**Legal Services**				
	Defender Association		80,000	80,000	Teleconference hearings for youth in placement Project Manager - Timene Farlow
	Total - Legal Services		**80,000**	**80,000**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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.
254	**MH/MR Services**				
	Catholic Charities	200,000	200,000	200,000	DEL STAR Psychiatric Evaluations - Provided court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth that are not eligible for MA. Project Manager - Vanessa Williams-Cain
	J. J. Peters Institute	100,000	125,000	125,000	Counseling - counseling services to delinquent youth. Project Manager - John McNamee
	Philadelphia Mental Health Care Corp. (PMHCC)	179,139	391,804	391,804	Court Ordered psychological evaluations. Project Manager - John McNamee
	Vision Quest Non-Profit	144,000	210,000	210,000	Evaluations - provide mental health assessments, crisis intervention individual, group and family therapy to residents at the YSC. Operates between 12 and 15 hours per day with a psychiatrist available 24/7. These funds are for youth not MA eligible. Also perform court ordered psychological evaluations. Project Manager - John McNamee
	West Phila Mental Health (formerly Consortium)	6,750	7,500	150,000	Functional Family Therapy (FFT) - provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth (Total amount $150,000) Project Manager - John McNamee
	Various vendors	1,235	37,881	37,881	Miscellaneous mental health evaluations Project Manager - Timene Farlow
	Total - MH/MR Services	**631,124**	**972,185**	**1,114,685**	
256	**Seminar & Training Sessions**				
	American Red Cross		9,540	9,540	CPR, training and materials Project Manager - Gerald Gay Project Manager - Timene Farlow
	Attic Youth Center	5,750	15,000	15,000	The Bryson Institute of the Attic Youth Center will prepare and deliver a curriculum on Best Practices for Working with LGBTQ Youth. Project Manager - Gerald Gay

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	10,392,600	16,307,952	14,800,671	18,307,952	3,507,281
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	**Seminar & Training Sessions (cont'd)**				
	Curtis Engram	50,000			YSC Staff Development - supervisory staff development Project Manager - Marq Temple
	Ellison Group	29,850	29,850	29,850	YSC Staff Development - training to develop sound leadership skills, professionalism and team building for Executive Directors, Administrators and Managers in accordance with strategic goals. Project Manager - Gerald Gay
	Girls Inc.		25,000	25,000	Provide educational programs for confined female youth at the Philadelphia Youth Study Center. Topics will include: Self- esteem building, values and morals, relationships, female and male health, hygiene, systems, reproductive communication skills, decision-making and life-skills. Project Manager - Antoinette Sharp
	JKM Training	9,000	9,000	9,000	Safe Crisis Management recertification of trainers and training materials for mandated training for all new and current staff. Project Manager - Gerald Gay
	Satterfield Consulting	29,584	29,496	29,496	Design and facilitate 12 one-day workshops on adolescent suicide prevention for YSC staff. Project Manager - Gerald Gay
	Various vendors		33,329	33,329	Various training for YSC staff Project Manager - Gerald Gay
	Various vendors	2,917	21,150	21,150	Deliveries, petty cash and miscellaneous items. Project Manager - Timene Farlow
	Various vendors			22,175	Specialized and mandated training to staff in various areas. Project Manager - Gerald Gay
	Total - Seminar & Training Sessions	**127,101**	**172,365**	**194,540**	
	Total All Professional Services	**10,392,600**	**14,800,671**	**18,307,952**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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					
290	Payments for Care of Individuals	86,797,510	88,124,925	83,660,277	78,112,557	(5,547,720)

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.
290	**Payments for Care of Individuals**				
	ABS LINC		52,777	52,777	FFC
	Adelphoi Village	1,433,701	1,443,577	1,398,429	GH
	Alternative Energy Youth Farm	447,217	488,248	561,950	GH
	Alternative Rehabilitation Community Inc	1,131,652	1,014,877	1,044,607	FFC, KINSHIP. SIL
	Benchmark Behavioral Health System	2,577	1,995	2,190	GH, INST-RTF
	Bethesda Children's Home	25,698	86,052	86,052	INST
	Bridge Therapeutic Center of Fox Chase		32,331	38,775	INST D&A
	Caring People Alliance (aka Crime Prevention)	328,563	263,702	243,331	FFC
	Catholic Charities of the Archdiocese of Philadelphia	12,043,518	10,864,106	9,984,628	INST-RTF/MH/MR/CBDS/D&A, DT, COUN, GH
	Children's Services, Inc.	456,238	438,250	410,758	SIL, SIL-MOTHER
	Community Services Foundation	394,012	171,269	113,401	GH
	Community Specialist	1,532,769	1,376,664	1,539,035	INST
	Cornell Abraxas	5,110,710	4,813,920	4,578,360	GH D&A, INST-D&A, CBDS-SHLT
	Cornerstone Programs Corporation	140,875	141,475	182,400	COUN, AFTERCARE, DT
	Devereux Foundation	468,584	205,877	95,536	INST-RTF/MH
	Edison Court (aka Mathom House)	102,699	102,317	162,575	SIL, FFC, KINSHIP
	Gannondale, Inc.	356,869	299,939	13,812	INST
	Gaudenzia Inc.	4,830	4,236	2,301	INST-D&A
	George Junior Republic	7,880,409	7,599,659	6,933,578	GH-D&A, INST-D&E/MH
	Glen Mills	10,653,810	10,327,063	8,241,132	INST
	Harborcreek Youth Services	1,095	1,092	1,092	FFC, KINSHIP. SIL
	Justice Works Youthcare	462,850	464,975	578,850	AFTERCARE
	Juvenile Justice Center of Philadelphia	2,124,687	2,137,299	2,186,639	COUN, GH
	Kids peace National Center for Kids, Inc		5,395	1,095	INST-RTF
	Mid-Atlantic Youth Services	11,381,499	10,916,941	11,809,950	INST-INTENSIVE
	NET Youth Services, Inc.	1,334,679	1,323,985	1,160,605	COUN, FFC, GH
	NHS Youth Services	96,051	96,051	96,051	GH
	People Acting to Help (PATH)	12,095			INST-RTF
	Self Help Movement, Inc.	19,521	21,599	57,134	GH-D&A
	Sequel of New Jersey	2,418	2,049	2,049	INST
	Summit Academy	6,152,377	5,933,487	6,482,047	INST, FFC, SIL
	Tabor Children's Services	43,208	31,063	24,033	SIL
	Today, Inc.	1,245	1,242	1,095	GH-D&A
	UHS of Doylestown, aka Foundation Behavioral Health	4,053	3,666	2,325	INST
	Vision Quest National, LTD	15,214,444	15,759,214	12,890,766	COUN, INST
	Vision Quest Non-profit	481,072	449,927	588,277	SIL
	Wordsworth Academy	21,113	21,987	26,460	FFC
	Youth Advocate Program	4,934,435	4,909,577	5,049,759	COUN, DT
	Youth Services Agency of PA	1,969,624	1,837,204	1,453,513	INST
	Direct Expenditures	26,314	15,190	15,190	DC, Clothing

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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					
290	Payments for Care of Individuals	86,797,510	88,124,925	83,660,277	78,112,557	(5,547,720)

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.		
290	**Payments for Care of Individuals (cont'd)**						
	Total - Payments for Care of Individuals	**86,797,510**	**83,660,277**	**78,112,557**			
	SUMMARY OF SERVICES						
	Placement				**Children**	**Days of Care**	**Per Diem**
	Foster Care	340,077	434,972	306,731	7	2,711	113.14
	Community Residential	8,959,963	8,951,485	7,888,634	144	52,856	149.25
	Institution	53,855,169	50,319,711	48,383,581	913	334,093	144.82
	Alternative Treatment	1,481,812	1,419,779	1,478,521	41	14,608	101.21
	Shelter	6,619,134	6,961,785	5,220,659	81	30,758	169.73
	Total Placement Services	**71,256,155**	**68,087,732**	**63,278,126**	**1,186**	**435,026**	**145.46**
	In-Home						
	Day Treatment	3,974,813	3,686,118	3,202,795	152	48,592	65.91
	Counseling	11,540,228	11,871,237	11,616,446	970	383,192	30.31
	Total In-Home Services	**15,515,041**	**15,557,355**	**14,819,241**	**1,122**	**431,784**	**34.32**
	Direct Expenditures	**26,314**	**15,190**	**15,190**			
	Total - Payments for Care of Individuals	**86,797,510**	**83,660,277**	**78,112,557**	**2,308**	**866,810**	**90.11**

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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** Train, airplane and bus fares for program evaluations, travel of workers, parole officers, and/or parents to out-of-town placements.		150,361	575,899	575,899	
260	**Repair & Maintenance Charges** Building repairs, elevator, fire system, HVAC maintenance, kitchen equipment, electrical, mechanical and miscellaneous office equipment repair and maintenance		139,408	483,127	483,127	
281	**Lease Payments - Phila. Municipal Auth.** Mortgage payments for the Youth Study Center		7,609,214	7,612,459	7,612,984	525
285	**Rents - Other** Storage space, trash compactor, radio beepers, postage meter		107,998	163,218	163,218	
308	**Dry Goods, Notions & Wearing Apparel** Clothing and other materials and supplies for detained juveniles at the Youth Study Center. Uniform shirts for Child Care staff		43,754	130,680	130,680	
313	**Food** Groceries, meats, frozen foods, milk, bread and canned goods for juveniles at the YSC		507,551	574,683	574,683	
318	**Janitorial, Laundry & Household** Cleaning supplies, disposable paper products		57,441	79,996	79,996	
410	**Electrical, Lighting & Communications** Walkie-talkies		286,768	64,500	64,500	
420	**Office Equipment** Copiers, shredders, fax machines, etc.			100,000	100,000	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the county detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Youth Study Center (YSC) and Court & Community Services. The YSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the YSC provides protection to the community, a safe and secure setting for youth and staff, and ensures residents are available for scheduled court hearings.
The Court & Community Services is responsible for developing, contracting and monitoring service deliver to delinquent youth. This is accomplish through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

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					
b)	Fringe Benefits					
200	Purchase of Services	128,250	142,500	142,500	142,500	
300	Materials and Supplies	134,967	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	263,217	366,900	366,900	366,900	

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	School Lunch, Breakfast and Milk (Child Nutrition) Program	G22160	221289
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Agriculture	
	Local (Non-Govt.)			

A match of $3 for every $1 received is required. The match can include salary, fringes, food, supplies and equipment.

Grant Objective

To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.

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	134,967	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	134,967	224,400	224,400	224,400	

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	134,967	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	134,967	224,400	224,400	224,400	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Functional Family Therapy (FFT)	G22566	221295
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.

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	128,250	142,500	142,500	142,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	128,250	142,500	142,500	142,500	

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	128,250	142,500	142,500	142,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	128,250	142,500	142,500	142,500	

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771		

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	64,657,310	62,490,890	62,367,228	62,501,941	134,713
b)	Fringe Benefits	18,524,923	21,267,596	22,248,744	27,511,800	5,263,056
200	Purchase of Services	320,980,999	391,180,701	397,914,378	399,651,284	1,736,906
300	Materials and Supplies	515,293	844,207	844,207	844,207	
400	Equipment	554,227	500,872	500,872	500,872	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	405,232,752	476,284,266	483,875,429	491,010,104	7,134,675

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)
01/08	General/Grants Revenue	397,007,869	411,612,006	419,150,774	424,491,651	5,340,877
08	Grants Revenue	8,224,883	64,672,260	64,724,655	66,518,453	1,793,798
	Total	405,232,752	476,284,266	483,875,429	491,010,104	7,134,675

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)
01/08	General/Grants Revenue	931	1,048	935	1,038	(10)
08	Grants Revenue	67	71	64	74	3
	Total Full Time	998	1,119	999	1,112	(7)

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

Major Objectives

The Children and Youth Division (CYD) provides child and family-centered services to nearly 20,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CYD is responsible for investigating all reports of child abuse and neglect. Reports whose allegations meet the Pennsylvania definition of child abuse as well as other allegations impacting on a child's immediate safety require that the investigation begin immediately and the child seen immediately, if warranted, or within 24 hours. Reports whose allegations do not rise to this level are assigned according to risk factors indicated in the report. Depending upon the particular needs of children and families services can include foster care, in-home services, adoption and other prevention and community based services that address the will-being of the entire family.
The Family and Community Support Center (FCSC) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive. The FCSC provides a necessary safety net to the community, not only from a child welfare perspective, but also from a community safety perspective as well. Services delivered meet the required service mandate by law. The FCSC aims to divert children and families at risk of abuse, neglect or delinquency and to support families in the community in an effort to reduce the utilization of more expensive longer term interventions.

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	61,203,693	58,836,572	58,836,542	58,836,542	
b)	Fringe Benefits	18,234,359	20,927,954	21,971,879	27,198,651	5,226,772
200	Purchase of Services	316,500,297	330,502,401	336,997,274	337,111,379	114,105
300	Materials and Supplies	515,293	844,207	844,207	844,207	
400	Equipment	554,227	500,872	500,872	500,872	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	397,007,869	411,612,006	419,150,774	424,491,651	5,340,877

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	931	1,048	935	1,038	(10)
111	Part Time					
	Total	931	1,048	935	1,038	(10)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Legal							
1	Assistant City Solicitor	47,782 - 65,879	25	25	20	25	1,310,345	
2	Chair, Social Services Law Group	93,328 - 129,013		1		1	93,328	
3	Chief Deputy City Solicitor	93,328 - 129,013	1	1	1	1	128,648	
4	Clerk Typist I	26,042 - 27,809	3	3	2	3	78,126	
5	Clerk Typist II	28,335 - 30,636		2		2	56,670	
6	Deputy City Solicitor	58,193 - 85,093	9	14	10	14	955,133	
7	Divisional Deputy City Solicitor	76,859 - 111,445	5	6	6	6	530,638	
8	Legal Assistant	26,352 - 39,527	7	12	9	12	389,676	
9	Legal Assistant Supervisor	39,527 - 51,056	6	5	5	5	220,282	
10	Senior Attorney	71,729 - 92,792	1	3	1	3	238,570	
11	Senior Legal Assistant	34,560 - 44,429	2	2	2	2	88,463	
12	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,067	
	Subtotal - Legal		**60**	**75**	**57**	**75**	**4,123,946**	
	Deputy Commissioner's Office							
13	Chief of Staff	61,399 - 78,938	1	1	1	1	79,963	
14	Deputy Commissioner	133,773	1	1	1	1	133,773	
15	Executive Secretary	30,320 - 38,981	1	1	1	1	40,206	
16	Social Services Program Analyst	44,035 - 56,617			1	1	57,242	1
	Subtotal - Deputy Commissioner's Office		**3**	**3**	**4**	**4**	**311,184**	**1**
	Operations Director's Office							
17	Administrative Specialist II	44,035 - 56,617		1				(1)
18	Children and Youth Services Operations Director	102,500	2	2	2	2	205,000	
19	Executive Secretary	30,320 - 38,981		1	1	1	39,806	
20	Social Services Program Analyst	44,035 - 56,617	2	1	1	1	57,842	
21	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,267	
	Subtotal - Operations Director's Office		**5**	**6**	**5**	**5**	**336,915**	**(1)**
	Operations Support Center							
22	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	47,165	
23	Clerical Supervisor I	31,495 - 34,273	2	1	1	1	35,098	
24	Clerical Supervisor II	35,288 - 38,603	2	3	3	3	111,854	
25	Clerk I	26,042 - 27,809		1	1	1	31,861	
26	Clerk II	28,335 - 30,636	1	1				(1)
27	Clerk Typist I	26,042 - 27,809	1	1	1	1	26,042	
28	Clerk Typist II	28,335 - 30,636	7	8	7	7	207,323	(1)
29	Data Services Support Clerk	30,584 - 33,242	3	3	3	3	93,202	
30	Word Processing Specialist II	30,584 - 33,242	7	8	7	7	236,027	(1)
	Subtotal - Operations Support Center		**24**	**27**	**24**	**24**	**788,572**	**(3)**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Policy and Planning							
31	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,854	
32	Administrative Officer	45,136 - 58,032	1	1	1	1	59,457	
33	Director of Policy & Planning	90,000	1	1	1	1	90,000	
34	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	80,563	
35	Social Services Program Analyst	44,035 - 56,617	5	6	4	6	318,638	
36	Social Services Program Supervisor	52,192 - 67,098	2	2	2	2	139,400	
	Subtotal - Policy and Planning		**11**	**12**	**10**	**12**	**733,912**	
	FAMILY WELL-BEING							
	Health Management							
37	Human Services Program Administrator	59,901 - 77,013	5	1				(1)
38	Human Services Staff Services Director	83,418 - 93,842				1	83,418	1
39	Secretary	30,584 - 33,242	1	1	1	1	33,867	
40	Social Work Services Manager II	42,170 - 54,218	5	5	5	5	275,415	
41	Social Work Supervisor	49,054 - 63,055	2	2	1	1	49,054	(1)
42	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,267	
	Substance Abuse Specialty							
43	Maternal and Infant Health Program Director	88,629 - 93,842	1	1	1	1	94,467	
44	Social Work Services Manager II	42,170 - 54,218	6	7	6	6	319,602	(1)
45	Social Work Supervisor	49,054 - 63,055	1	1	1	1	65,656	
	Behavioral Health and Wellness							
46	Administrative Services Supervisor	35,424 - 45,540			1	1	46,565	1
47	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
48	Clerk II	28,335 - 30,636	1	1	1	1	28,335	
49	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	79,963	
50	Human Services Program Director	83,418 - 93,842		1				(1)
51	Psychologist II	52,192 - 67,098	3	3	2	3	188,038	
52	Secretary	30,584 - 33,242	1	1	1	1	33,867	
53	Social Services Program Analyst	44,035 - 56,617	1	1	1	1	57,242	
54	Social Services Program Supervisor	52,192 - 67,098			1	1	69,600	1
55	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,067	
	Central Referral Unit							
56	Social Work Services Manager II	42,170 - 54,218	22	22	23	23	1,189,154	1
57	Social Work Supervisor	49,054 - 63,055	5	4	5	5	328,480	1
	RTF							
58	Social Work Services Manager II	42,170 - 54,218		4	4	4	200,853	
59	Social Work Supervisor	49,054 - 63,055		1		1	65,856	
	Child & Adolescent Needs & Strengths (CANS)							
60	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
61	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	33,867	
62	Social Services Program Analyst	44,035 - 56,617	2	3	2	2	114,484	(1)
63	Social Services Program Supervisor	52,192 - 67,098	1	1	1	1	70,200	
	Subtotal - Family Well-Being		**63**	**66**	**63**	**66**	**3,567,566**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Information Assessment and Referral							
64	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,965	
65	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
66	Clerk Typist I	26,042 - 27,809	1					
67	Human Services Program Administrator	59,901 - 77,013	1	2	2	2	151,751	
68	Human Services Program Director	71,207 - 91,553	1	1	1	1	95,267	
69	Recreation Specialty Instructor	30,584 - 33,242	5	6	6	6	200,310	
70	Secretary	30,584 - 33,242		1				(1)
71	Service Representative	30,584 - 33,242	4	4	4	4	127,338	
72	Social Services Program Analyst	44,035 - 56,617		1				(1)
73	Social Work Services Manager II	42,170 - 54,218	58	60	56	56	2,844,711	(4)
74	Social Work Services Trainee	31,339 - 40,291	2	2				(2)
75	Social Work Supervisor	49,054 - 63,055	11	12	11	12	763,693	
76	Word Processing Specialist II	30,584 - 33,242	3	5	3	3	99,343	(2)
	Subtotal - Information Assessment and Referral		**88**	**96**	**85**	**86**	**4,368,806**	**(10)**
	Intake							
77	Administrative Technician	30,454 - 39,163	1	1	1	1	39,163	
78	Data Services Support Clerk	30,584 - 33,242	1	2	1	2	64,451	
79	Health Services Social Worker II	42,170 - 54,218			1	1	54,843	1
80	Human Services Program Administrator	59,901 - 77,013	5	6	6	6	472,003	
81	Human Services Program Director	71,207 - 91,553	1	1	1	1	95,067	
82	Secretary	30,584 - 33,242	4	3	3	3	99,412	
83	Social Services Program Analyst	44,035 - 56,617	2	2	2	2	114,059	
84	Social Services Program Supervisor	52,192 - 67,098		1		1	52,192	
85	Social Services Trainee	31,339 - 40,291	1	3	2	3	94,017	
86	Social Work Services Manager I	33,390 - 42,928	4	7	2	2	73,926	(5)
87	Social Work Services Manager II	42,170 - 54,218	81	89	70	81	3,916,416	(8)
88	Social Work Services Trainee	31,339 - 40,291	2	4	18	18	574,479	14
89	Social Work Supervisor	49,054 - 63,055	19	20	17	20	1,256,337	
90	Word Processing Specialist II	30,584 - 33,242	5	6	4	4	136,268	(2)
	Subtotal - Intake		**126**	**145**	**128**	**145**	**7,042,633**	
	Ongoing Services I							
91	Human Services Program Administrator	59,901 - 77,013	4	4	4	4	321,652	
92	Human Services Program Director	71,207 - 91,553	1		1	1	95,467	1
93	Secretary	30,584 - 33,242	3	1	3	1	33,867	
94	Social Services Trainee	31,339 - 40,291	2	3				(3)
95	Social Work Services Manager I	33,390 - 42,928	4	7	1	1	35,773	(6)
96	Social Work Services Manager II	42,170 - 54,218	80	44	72	53	2,559,472	9
97	Social Work Services Trainee	31,339 - 40,291	1		1	1	31,339	1
98	Social Work Supervisor	49,054 - 63,055	20		20	2	132,112	2
99	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	30,584	
	Subtotal - Ongoing Services I		**116**	**60**	**103**	**64**	**3,240,266**	**4**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Ongoing Services II							
100	Human Services Program Administrator	59,901 - 77,013	4	4	3	3	240,689	(1)
101	Human Services Program Director	71,207 - 91,553	2		1	1	95,067	1
102	Secretary	30,584 - 33,242	2		2			
103	Social Services Trainee	31,339 - 40,291	5	5				(5)
104	Social Work Services Manager I	33,390 - 42,928		4	2	2	71,546	(2)
105	Social Work Services Manager II	42,170 - 54,218	67	42	47	29	1,418,874	(13)
106	Social Work Services Trainee	31,339 - 40,291	2	4	2	2	62,678	(2)
107	Social Work Supervisor	49,054 - 63,055	24	2	14	1	66,056	(1)
108	Word Processing Specialist II	30,584 - 33,242	3	1	4	3	102,601	2
	Subtotal - Ongoing Services II		**109**	**62**	**75**	**41**	**2,057,511**	**(21)**
	Ongoing Services III							
109	Health Services Social Worker II	42,170 - 54,218			1	1	42,170	1
110	Human Services Program Administrator	59,901 - 77,013	5	6	5	5	392,040	(1)
111	Human Services Program Director	71,207 - 91,553	1	1	1	1	95,467	
112	Secretary	30,584 - 33,242	2	2	2			(2)
113	Social Services Trainee	31,339 - 40,291	1	1	3	3	94,017	2
114	Social Work Services Manager I	33,390 - 42,928	5	10	1	1	40,539	(9)
115	Social Work Services Manager II	42,170 - 54,218	88	89	81	33	1,739,228	(56)
116	Social Work Supervisor	49,054 - 63,055	20	23	16			(23)
117	Word Processing Specialist II	30,584 - 33,242	4	4	4	2	68,334	(2)
	Subtotal - Ongoing Services III		**126**	**136**	**114**	**46**	**2,471,795**	**(90)**
	Specialized Services							
118	Data Services Support Clerk	30,584 - 33,242	1					
119	Health Services Social Worker II	42,170 - 54,218	1	1	1	1	54,843	
120	Human Services Program Administrator	59,901 - 77,013	3	5	3	3	240,289	(2)
121	Human Services Program Director	71,207 - 91,553	1	1	1	1	89,654	
122	Secretary	30,584 - 33,242	1	1	1	1	34,267	
123	Social Services Program Analyst	44,035 - 56,617	1	1	1	1	57,242	
124	Social Work Services Manager I	33,390 - 42,928		1				(1)
125	Social Work Services Manager II	42,170 - 54,218	15	23	19	29	1,308,414	6
126	Social Work Services Trainee	31,339 - 40,291	2	1	4	4	125,356	3
127	Social Work Supervisor	49,054 - 63,055	5	6	6	8	485,267	2
128	Word Processing Specialist II	30,584 - 33,242	1	2	2	2	68,334	
	Subtotal - Specialized Services		**31**	**42**	**38**	**50**	**2,463,666**	**8**
	Sex Abuse Investigations							
129	Clerical Supervisor II	35,288 - 38,603		1				(1)
130	Human Services Program Administrator	59,901 - 77,013		2		2	119,802	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Sex Abuse Investigations (cont'd)							
131	Semiskilled Laborer	30,584 - 33,242		1	1	1	33,867	
132	Social Work Services Manager II	42,170 - 54,218	17	27	17	36	1,621,483	9
133	Social Services Trainee	31,339 - 40,291	1		1	1	31,339	1
134	Social Work Supervisor	49,054 - 63,055	5	7	5	9	524,296	2
135	Word Processing Specialist II	30,584 - 33,242		2		2	61,168	
	Subtotal - Sex Abuse Investigations		**23**	**40**	**24**	**51**	**2,391,955**	**11**
	Adoptions							
136	Human Services Program Administrator	59,901 - 77,013	3	3	3	3	240,689	
137	Human Services Program Director	71,207 - 91,553	1	1	1	1	95,467	
138	Secretary	30,584 - 33,242	1	1	1	1	34,067	
139	Social Services Program Analyst	44,035 - 56,617	4	4	4	4	229,368	
140	Social Services Program Supervisor	52,192 - 67,098	1	1	1	1	69,800	
141	Social Work Services Manager II	42,170 - 54,218	39	46	38	38	2,014,484	(8)
142	Social Work Supervisor	49,054 - 63,055	11	13	11	11	722,416	(2)
143	Word Processing Specialist II	30,584 - 33,242	4	4	4	4	125,819	
	Subtotal - Adoptions		**64**	**73**	**63**	**63**	**3,532,110**	**(10)**
	Court Supported Services							
144	Account Clerk	31,495 - 34,273		1		1	31,495	
145	Administrative Technician	30,454 - 39,163	2	2	2	2	73,024	
146	Clerk III	33,489 - 36,542	2	2	3	3	105,379	1
147	Clerk Typist I	26,042 - 27,809			1	1	26,042	1
148	Clerk Typist II	28,335 - 30,636	1	2	1	1	28,335	(1)
149	Data Services Support Clerk	30,584 - 33,242	1		1	1	33,867	1
150	Human Services Program Administrator	59,901 - 77,013	2	3	2	2	160,326	(1)
151	Human Services Staff Services Director	71,207 - 91,553		1		1	71,207	
152	Secretary	30,584 - 33,242		1				(1)
153	Social Services Program Analyst	44,035 - 56,617	1	1	1	1	57,242	
154	Social Work Services Manager II	42,170 - 54,218	25	44	44	44	2,329,896	
155	Social Work Services Trainee	31,339 - 40,291		1				(1)
156	Social Work Supervisor	49,054 - 63,055	7	7	6	6	393,536	(1)
157	Word Processing Specialist II	30,584 - 33,242		2	1	1	32,364	(1)
	Subtotal - Court Supported Services		**41**	**67**	**62**	**64**	**3,342,713**	**(3)**
	Family and Community Support Center							
	Administration							
158	Children's Investment Strategy Manager	67,196	1	1	1	1	67,196	
159	Clerk III	33,489 - 36,542	1					
160	Human Services Staff Services Director	71,207 - 91,553	1	1	1	1	95,267	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	Family and Community Support Center (cont'd)							
161	Executive Assistant	57,269 - 73,632	1	1	1	1	57,269	
162	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	31,478	
	Truancy/FES School Based Programs							
163	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	80,363	
164	Secretary	30,584 - 33,242			1	1	33,242	1
165	Social Work Services Manager II	42,170 - 54,218	15	13	14	14	770,802	1
166	Social Work Supervisor	49,054 - 63,055	3	3	2	2	131,712	(1)
167	Word Processing Specialist II	30,584 - 33,242		1				(1)
	Improving Outcomes for Children							
	Positive Youth Development, Domestic							
	Violence, Childcare							
168	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	80,163	
169	Secretary	30,584 - 33,242	1	1	1	1	32,103	
170	Social Services Program Analyst	44,035 - 56,617		1	2	2	111,540	1
171	Social Work Services Manager II	42,170 - 54,218	7	5	7	7	376,865	2
172	Social Work Supervisor	49,054 - 63,055	2	1	1	1	66,056	
	Education Support & Re-engagement Center							
173	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	32,364	
174	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	79,963	
175	Social Work Services Manager II	42,170 - 54,218	2	2	3	3	158,083	1
176	Social Work Services Trainee	31,339 - 40,291	1					
177	Social Work Supervisor	49,054 - 63,055	1	1		1	49,054	
	Subtotal - Prevention Services		**41**	**36**	**39**	**40**	**2,253,520**	**4**
	Subtotal - Children and Youth		**931**	**946**	**894**	**836**	**43,027,070**	**(110)**
	IMPROVING OUTCOMES FOR CHILDREN							
178	Human Services Program Director	71,207 - 91,553		2	1	1	84,643	(1)
179	Human Services Program Administrator	59,901 - 77,013			1	1	80,563	1
	CUA #1							
180	Secretary	30,584 - 33,242		1		1	30,584	
181	Practice Specialist - SWS	49,054 - 63,055		7	5	7	454,401	
182	Team Coordinators - SWSM	42,170 - 54,218		10	5	10	484,233	
183	Practice Coach - SWSM	42,170 - 54,218		2	2	2	107,476	
	Subtotal - CUA #1			**22**	**14**	**22**	**1,241,900**	
	CUA #2							
184	Secretary	30,584 - 33,242		1		1	33,867	
185	Practice Specialist - SWS	49,054 - 63,055		7	4	7	458,192	
186	Team Coordinators - SWSM	42,170 - 54,218		10	4	10	437,385	
187	Practice Coach - SWSM	42,170 - 54,218		2	2	2	110,286	
	Subtotal - CUA #2			**20**	**10**	**20**	**1,039,730**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	CUA #3							
188	Secretary	30,584 - 33,242		1		1	33,242	
189	Practice Specialist - SWS	49,054 - 63,055		7	4	7	458,792	
190	Team Coordinators - SWSM	42,170 - 54,218		10	3	10	454,073	
191	Practice Coach - SWSM	42,170 - 54,218		2	2	2	97,013	
	Subtotal - CUA #3			**20**	**9**	**20**	**1,043,120**	
	CUA #4							
192	Secretary	30,584 - 33,242		1		1	31,478	
193	Practice Specialist - SWS	49,054 - 63,055		7	3	7	458,992	
194	Team Coordinators - SWSM	42,170 - 54,218		10	3	10	523,284	
195	Practice Coach - SWSM	42,170 - 54,218		2	2	2	97,613	
	Subtotal - CUA #4			**20**	**8**	**20**	**1,111,367**	
	CUA #5							
196	Secretary	30,584 - 33,242		1		1	30,584	
197	Practice Specialist - SWS	49,054 - 63,055		7		7	343,378	
198	Team Coordinators - SWSM	42,170 - 54,218		10		10	421,700	
199	Practice Coach - SWSM	42,170 - 54,218		2		2	84,340	
	Subtotal - CUA #5			**20**		**20**	**880,002**	
	CUA #6							
200	Secretary	30,584 - 33,242				1	33,867	1
201	Practice Specialist - SWS	49,054 - 63,055				7	459,592	7
202	Team Coordinators - SWSM	42,170 - 54,218				10	421,700	10
203	Practice Coach - SWSM	42,170 - 54,218				2	84,340	2
	Subtotal - CUA #6					**20**	**999,499**	**20**
	CUA #7							
204	Secretary	30,584 - 33,242				1	34,067	1
205	Practice Specialist - SWS	49,054 - 63,055				7	458,792	7
206	Team Coordinators - SWSM	42,170 - 54,218				10	421,700	10
207	Practice Coach - SWSM	42,170 - 54,218				2	84,340	2
	Subtotal - CUA #7					**20**	**998,899**	**20**
	CUA #8							
208	Secretary	30,584 - 33,242				1	34,067	1
209	Practice Specialist - SWS	49,054 - 63,055				7	441,447	7
210	Team Coordinators - SWSM	42,170 - 54,218				10	421,700	10
211	Practice Coach - SWSM	42,170 - 54,218				2	84,340	2
	Subtotal - CUA #8					**20**	**981,554**	**20**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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)
	CUA #9							
212	Secretary	30,584 - 33,242				1	30,584	1
213	Practice Specialist - SWS	49,054 - 63,055				7	447,599	7
214	Team Coordinators - SWSM	42,170 - 54,218				10	548,430	10
215	Practice Coach - SWSM	42,170 - 54,218				2	109,686	2
	Subtotal - CUA #9					**20**	**1,136,299**	**20**
	CUA #10							
216	Secretary	30,584 - 33,242				1	34,067	1
217	Practice Specialist - SWS	49,054 - 63,055				7	452,610	7
218	Team Coordinators - SWSM	42,170 - 54,218				10	463,872	10
219	Practice Coach - SWSM	42,170 - 54,218				2	108,436	2
	Subtotal - CUA #10					**20**	**1,058,985**	**20**
	TOTAL - CHILDREN AND YOUTH		**931**	**1,048**	**935**	**1,038**	**53,518,425**	**(10)**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

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		931	1,048	935	1,038	53,518,425	(10)
	Overtime							
	Regular Overtime						6,376,372	
	Holiday Overtime						76,694	
	Shift Differential						57,391	
	Lump Sum Separation Payments						361,290	
	Total Gross Requirements		931	1,048	935	1,038	60,390,172	(10)
	Plus: Earned Increment						34,010	
	Plus: Longevity						4,770	
	Less: Vacancy Allowance						(1,592,410)	
	Total Budget Request						58,836,542	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	931	55,512,152	1,048	51,964,795	935	1,038	51,964,795		(10)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		5,271,645		6,376,372			6,376,372		
6	Holiday Overtime		72,851		76,694			76,694		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		52,700		57,391			57,391		
9	Lump Sum Sep. Pmts.		294,345		361,290			361,290		
10	Signing Bonus Payments									
	Total	931	61,203,693	1,048	58,836,542	935	1,038	58,836,542		(10)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	1,536		2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal		10,260	8,260	8,260	
209	Telephone & Communication	203,904	344,525	344,525	549,725	205,200
210	Postal Services	145,367	225,600	223,100	223,100	
211	Transportation	2,214,181	3,309,346	3,309,346	3,309,346	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	27,813	40,219	35,219	35,219	
216	Commercial off the Shelf Software Licenses	78,449	96,976	81,976	81,976	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	39,655	20,000	40,000	40,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	88,525,333	114,622,396	120,615,469	207,212,644	86,597,175
251	Professional Svcs. - Information Technology		387,000	387,000	387,000	
252	Accounting & Auditing Services					
253	Legal Services	1,156,000	1,387,101	1,925,901	1,925,901	
254	Mental Health & Mental Retardation Services	958,000	965,000	928,000	928,000	
255	Dues	2,692	6,230	6,230	6,230	
256	Seminar & Training Sessions	21,267	10,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters	36,093	99,900	99,900	99,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	199,268	252,000	252,000	252,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	182,815	182,245	182,245	91,150	(91,095)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	3,501	3,500	3,500	3,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,083,163	2,095,538	2,095,538	2,095,538	
285	Rents - Other	407,444	455,589	455,589	455,589	
286	Rental of Parking Spaces	100,640	156,477	156,477	156,477	
290	Payments for Care of Individuals	220,101,903	205,819,524	205,819,524	119,222,349	(86,597,175)
295	Imprest Advances	9,008				
298	Payments for Burials & Graves		12,975	12,975	12,975	
299	Other Expenses (not otherwise classified)	2,265		2,500	2,500	
	Total	316,500,297	330,502,401	336,997,274	337,111,379	114,105

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		275	275	275	
304	Books & Other Publications	47	11,000	11,000	11,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	43,284	38,934	45,000	45,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,289	5,814	5,814	5,814	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	68,021	142,531	132,465	132,465	
313	Food	298	1,581	1,581	1,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		50	50	50	
317	Hospital & Laboratory	32	5,575	5,575	5,575	
318	Janitorial, Laundry & Household	2,054	1,275	2,275	2,275	
320	Office Materials & Supplies	264,163	450,000	450,000	450,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	116,214	159,700	159,700	159,700	
325	Printing	14,269	21,735	21,735	21,735	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	2,935	5,737	5,737	5,737	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,687		3,000	3,000	
	Total	515,293	844,207	844,207	844,207	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	48,966		5,000	5,000	
411	General Equipment & Machinery		1,200	1,200	1,200	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	9,645	85,370	15,370	15,370	
423	Plumbing, AC & Space Heating	500		500	500	
424	Precision, Photographic & Artists		10,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	22,212	136,653	136,653	136,653	
428	Vehicles			142,508	142,508	
430	Furniture & Furnishings	472,150	265,895	197,887	197,887	
499	Other Equipment (not otherwise classified)	754	1,754	1,754	1,754	
	Total	554,227	500,872	500,872	500,872	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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**				
	Adoptions				
	Adoption Center of Delaware Valley	17,167	17,167	17,167	Adoption Recruitment Services - Provide child specific print features for Philadelphia waiting children, including; "Tuesday's Child" in the Philadelphia Tribute and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS. Project Manager - Victoria Haddy
	Subtotal - Adoptions	**17,167**	**17,167**	**17,167**	
	Community Support Center				
	Asociacion de Puertoriquenos En Marcha, Inc. (East)	861,526	818,903	818,903	Community Support Center - Truancy - Provides short-term case management to youth referred from regional truancy courts. Project Manager - Lisa Cain
	Aspira of Philadelphia	140,000	140,000	140,000	Community Support Center - CE - EPIC stakeholders (2) - 10 regional stakeholders groups that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Attic Youth Center	100,000	100,000	100,000	Community Support Center - PYD - Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations. Project Manager - David Edmonds
	Big Brothers Big Sisters of Philadelphia	1,000,000	1,000,000	1,000,000	Community Support Center - PYD - Provides mentoring in support of the truancy court & other violence delinquency programs. Project Manager - David Edmonds

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Breakthrough of Greater of Philadelphia	30,000	30,000	30,000	Community Support Center - PYD - Training program for 6th and7th grade students to assist these children in gaining entry to completive high school programs. Project Manager - David Edmonds
	Cambodian Association of Greater Philadelphia	75,000	75,000	75,000	Community Support Center - Provides for one full-time case manager and various support services for families of chronically-truant Cambodian youth; services include linkages and referrals Project Manager - Patricia Erwin-Blue
	Carson Valley Children's Aid	592,828	592,828	592,828	Community Support Center - Truancy - provides short-term case management to youth referred from regional truancy courts in Northeast Phila. (Frankford) Project Manager - Lisa Cain
	Carson Valley Children's Aid	9,473	9,473	9,473	Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - local match requirement; total award amount = $63,152) Project Manager - Syreeta Owen-Jones
	Carson Valley Children's Aid	70,000	70,000	70,000	Community Support Center - CE - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Logan/Olney Project Manager - David Edmonds
	Carson Valley Children's Aid	1,051,146	1,051,146	1,051,146	Community Support Center - Truancy - Provides short-term case management to youth referred from regional truancy courts. (Logan/Olney) Project Manager - Lisa Cain
	Carson Valley Children's Aid	80,000	80,000	80,000	VDP - SAFE (School and Family Engagement) - Truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops and mentoring. Project Manager - Lisa Cain

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Children's Crisis Treatment Center	125,000	100,000	100,000	Community Support Center - Provides services to children in the TAMAA program. Project Manager - David Edmonds
	Children's Services Inc.	70,000	70,000	70,000	Community Support Center - CE - EPIC stakeholders - 10 regional stakeholders groups that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Community Education Alliance	248,181	248,181	248,181	Community Support Center - PYD - Intensive social supports for families of children attending the Belmont School, including individual counseling, parenting, after school, pre-school, tutoring, summer programs, etc. for 500 children. Project Manager - David Edmonds
	Congreso de Latinos Unidos, Inc.	222,000	222,000	222,000	Community Support Center - DV - Providers to support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Congreso de Latinos Unidos, Inc.	319,989	319,989	319,989	Community Support Center - Provides referrals and linkages to families in need of services who are in crisis. Project Manager - Patricia Erwin-Blue
	Congreso de Latinos Unidos, Inc.	755,040	755,040	755,040	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Patricia Erwin-Blue

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	CORA Services. Inc.	70,000	70,000	70,000	Community Support Center - CE - EPIC stakeholders - 10 regional stakeholders groups that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Crowley and Company	9,752			To graphically facilitate the December 2012 Youth Violence summit which will have approximately 75 people in attendance.
	Defender's Association	191,101			Mobile Outreach - visits clients that are in care to prepare them for court hearings. Project Manager - Barbara Ash/Gary Williams
	Episcopal Community Services	388,000	388,000	388,000	Parent Support Unit - FASST Housing Project - Supports services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care. Project Manager - Syreeta Owen-Jones
	Family Support Services	434,961	435,000	435,000	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Federation of Neighborhood Centers	207,500	207,500	207,500	Community Support Center - PYD - An intensive apprenticeship program in collaboration with Community College and community agencies for youth referred from DHS delinquency and truancy prevention programs. This apprenticeship program when complete, awards certificates as a Youth Development Specialist, a recognized job category by the Department of Labor and Industry. Participating employers pledge three-year employment to qualified individuals upon completing the program. Project Manager - David Edmonds

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	First Judicial District	303,652	347,200	347,200	Community Support Center - Truancy - Provides for the staff and operation of four truancy courts. Project Manager - Patricia Erwin-Blue
	Friends Neighborhood Guild	70,000	70,000	70,000	Community Support Center - CE - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. (William Penn) Project Manager - David Edmonds
	Gaudenzia - Kindred House	175,000	175,000	175,000	Community Support Center - CAPTA - Provides support services to children whose mothers are receiving out-patient substance program support. Project Manager - Kate Maus
	Giving of Self Partnership (GOSP)	200,000	200,000	200,000	Community Support Center - Diversion Positive Spirit Project providing a spiritually-enriched environment increasing the resiliency of protective factors among youth whose severity of behaviors warrant mental health and support services. Project Manager - Patricia Erwin-Blue
	Health Federation	411,002	454,584	454,584	CAPTA - Supports services to children whose mothers have recently been participating in patient abuse treatment Project Manager - Kate Maus
	Health Federation	874,006	821,019	821,019	MOM Program - Improves school readiness, cognitive ability, behavior and life experience for low income minority children in early learning experiences. Project Manager - Kate Maus
	Health Promotion Council	214,000	214,000	214,000	Parenting program - Parenting skills and training Project Manager - Patricia Erwin-Blue
	Institute for the Development of African American Youth (IDAAY)	675,927	675,927	675,927	Community Support Center - Truancy - Provides for the staff and operation of four truancy courts. Project Manager - Lisa Cain

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Intercultural Family Services, Inc.	435,000	435,000	435,000	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Integrating Factors	310,496			An integrated data solution known as the Cross Agency Response fore Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make information about clients and families easily accessible to workers in the City's social services system. The curx of CARES, a client identify resolution solution, facilitates matching client attributes across eleven City agency source systems. Project Manager - Donald Schwarz
	Joseph J. Peters Institute	220,729	220,729	220,729	Community Support Center - DV - Providers to support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Juvenile Justice Services	766,729	766,729	766,729	Community Support Center - Truancy - Provides for the staff and operation of four truancy courts. Project Manager - Lisa Cain
	Library	525,000	525,000	525,000	Community Support Center - PYD - LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help, technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leadership Assistants and 10 college students as Associate Leaders. Project Manager - David Edmonds

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Lutheran Children and Family Services	80,000	80,000	80,000	Community Support Center - VDP - SAFE (School and Family Engagement) - truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops and mentoring. Project Manager - Lisa Cain
	Lutheran Children and Family Services	870,000	870,000	870,000	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Lutheran Settlement House	200,000	200,000	200,000	Community Support Center - DV - Providers to support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Maternity Care Coalition (Health)	320,108	401,108	401,108	CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids program. Project Manager - Kate Maus
	Mazzoni	99,552	99,552	99,552	Community Support Center - PYD - Provides workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-sexual and Transgendered youth. Project Manager - David Edmonds

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Menergy	145,000	145,000	145,000	Community Support Center - DV - Providers to support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Methodist Family Services Fresh Start - Supportive Housing Program	35,158	35,198	35,198	Housing Initiative - Provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. (total amt $234,652) Project Manager - Brenda Kinsler
	Methodist Family Services Fresh Start - Shelter Plus Care Housing Support	350,080	52,422	52,422	Parent Support Unit - Provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Project Manager - Brenda Kinsler
	Methodist Family Services Family Reunification Program	465,632	34,971	34,971	Housing Initiative - Provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. (total amount $233,142) Project Manager - Brenda Kinsler
	Methodist Family Services Blue Print Housing		34,866	34,866	Housing Initiative - Provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. (total amount $232,441) Project Manager - Brenda Kinsler
	Methodist Family Services Quads	48,412	34,500	34,500	Housing Initiative - Provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Project Manager - Brenda Kinsler

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Metropolitan Aids Neighborhood	350,000	350,000	350,000	Community Support Center - Meal Program - free meals for dependent children of caregivers who have terminal illnesses/diseases. Project Manager - Patricia Erwin-Blue
	Norris Square Civic Association	180,000	180,000	180,000	Community Support Center - Provides Diversion Case Management support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	North City Congress	1,000,000	1,000,000	1,000,000	Community Support Center - PYD - Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences. Project Manager - David Edmonds
	Northern Children's Services	30,217	30,217	30,217	Parent Support Unit - provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. (Housing Initiative Grant local match requirement; total award amount $201,447) Project Manager - Syreeta Owen-Jones
	Northern Children's Services	70,000	70,000	70,000	Community Support Center - CE - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Parent Action Network	18,950	20,000	20,000	Community Support Center - Provide child care while parents are attending parenting classes. Project Manager - Brenda Kinsler
	Pathways PA	199,000	199,000	199,000	Community Support Center - Case management services for pregnant/parenting teens. Project Manager - Patricia Erwin-Blue

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Pathways PA	70,000	70,000	70,000	Community Support Center - CE - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. (Northwest Phila.) Project Manager - David Edmonds
	Pennsylvania School for the Deaf	50,000	50,000	50,000	Community Support Center - PYD - Life skills training and general support for youth who are deaf or who are hard of hearing. Project Manager - David Edmonds
	People's Emergency Center	100,000	100,000	100,000	Community Support Center - DV - Providers to support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Philadelphia Chinatown Development Corporation	100,000	100,000	100,000	Community Support Center - PYD - Program for low income Asian youth at four community-based sites in the Chinatown section of the City. Project Manager - David Edmonds
	Philadelphia Fight	162,002	162,002	162,002	Community Support Center - PYD - Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - David Edmonds
	Philadelphia Mural Arts Advocates	1,250,000	1,440,000	1,440,000	Community Support Center - PYD - Program offering a variety of mural arts-based youth development and youth support programs for approximately 1,000 youth referred through truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation. Project Manager - David Edmonds

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Philadelphia Physicians for Social Responsibility	25,920	25,920	25,920	Community Support Center - PYD - Provides for the Peaceful Posse Program in Southwest Philadelphia. Project Manager - David Edmonds
	PMHCC	450,318	505,845	505,845	DHS Operational support Project Manager - Vanessa Garrett Harley
	PMHCC (H&O)		274,418	274,418	Health & Opportunity - Development and service integration with focus on case management and data. Project Manager - Thomas Sheaffer
	PMHCC	42,308			Older Youth Services Coordinator Project Manager - Vanessa Garrett Harley
	Presbyterian Children's Village	70,000	70,000	70,000	Community Support Center - CE - EPIC stakeholders - 10 regional stakeholders groups that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Presbyterian Children's Village	435,000	435,000	435,000	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Public Health Management Corporation	25,518,178	25,519,944	25,519,944	Provides funding Out-of-School time programs structured distinctly for elementary, middle, high school aged youth (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school-year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public school, 59 of which are Empowerment Schools; (2) literacy programming and system-wide professional development and (3) the needed administrative structure and supports for the same. PHMC serves as the OST administrative intermediary and subcontracts with the more than 100 providers. Project Manager - Patricia Erwin-Blue

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Public Health Management Corporation	175,000	175,000	175,000	Community Support Center - Provides support services to children whose mothers are receiving out-patient substance abuse program support. Project Manager - Kate Maus
	Public Health Management Corporation	300,861	330,861	330,861	Education Support Center - Administrative consultants for DHS Educational Center (formerly funded by William Penn Grant). Project Manager - Luciana Terrell
	Public Health Management Corporation	142,506	113,000	113,000	Health & Opportunity - Development and Service Integration with focus on case management and data Project Manager - Thomas Scheaffer
	Public Health Management Corporation	5,349,977	5,351,566	5,351,566	Parenting program - Assists families who require and benefit from parenting classes in order to regain custody of their children. Project Manager - Brenda Kinsler
	Public Health Management Corporation	428,000	550,000	550,000	Family & Community Support Center Fund - To provide concrete supports to families exhibiting emergency or temporary hardships. Project Manager - Patricia Erwin-Blue
	Southeast Asian Mural Assistance Association	660,316	660,386	660,386	Community Support Center - Truancy - to provide for the staff and operation of four truancy courts. Project Manager - Lisa Cain
	Taller Puertorriquenos	86,000	86,000	86,000	Community Support Center - PYD - Cultural enrichment program for youth at risk in North Philadelphia. Project Manager - David Edmonds

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Temple University - Center for Intergenerational Learning	278,038	278,038	278,038	Community Support Center - PYD - Provides three programs: (1) Grandma's kids - The Center for Intergenerational Learning at Temple is providing after school case management, life skills, cultural and recreational services to children in out-of-home placements. (kinship, foster care, group home etc.) The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, because of parent incarceration, neglect and/or abuse; (2) Supports summer and after school program for youth in North Phila; (3) The Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, developmental delays, physical disabilities or chronic illnesses. The overall goal of the program is to reduce child abuse and neglect. Specifically, the program will decrease family stress, promote parent/child bonding and improve the parenting and coping skills of participants. Project Manager - David Edmonds
	Turning Points for Children	1,402,000	1,402,000	1,402,000	Community Support Center - PYD - Family and Schools Together (FAST) services are hosted in 38 of Phila. public schools after school programs where academic and social supports are provided to youth and their families. Project Manager - David Edmonds
	Turning Points for Children	125,000	125,000	125,000	Community Support Center - Emergency food fund Project Manager - Patricia Erwin-Blue
	Turning Points for Children	870,000	870,000	870,000	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	United Communities of Southeast Philadelphia	70,000	70,000	70,000	Community Support Center - CE - EPIC stakeholders - 10 regional stakeholders groups that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	United Communities of Southeast Philadelphia	656,867	656,867	656,867	Community Support Center - Truancy - Provide for the staff and operation of four truancy courts. Project Manager - Lisa Cain
	United Communities of Southeast Philadelphia	80,000	80,000	80,000	Community Support Center - VDP- SAFE (School and Family Engagement) - truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops and mentoring. Project Manager - Lisa Cain
	United Communities of Southeast Philadelphia	475,000	475,000	475,000	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	United Way of Southeastern PA	102,000	102,000	102,000	Parenting program - Provide parent education services for a minimum of 250 individuals. Project Manager - Brenda Kinsler
	Urban Affairs Coalition	807,073	807,073	807,073	Community Support Center - Truancy - Provide for the staff and operation of four truancy courts. Project Manager - Lisa Cain Philadelphia Anti-Drug/Anti-Violence Network (UJIMA)
	Urban Affairs Coalition	201,024	236,024	236,024	Community Support Center - Truancy - Provide for the staff and operation of four truancy courts. Project Manager - Lisa Cain Phila Anti-Drug/Anti-Viol Network (GIFT) 156,024 Girls Track 55,000 Girls Track II 25,000

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Urban Affairs Coalition	1,423,016	1,353,016	1,353,016	Community Support Center - PYD - Intensive social supports for families and children including individual counseling, parenting, after school, pre-school, tutoring, summer programs, etc. Project Manager - David Edmonds Amongst Men 75,000 Covenant House 52,998 Recreation - OST Partnership 375,000 Teen Shop 97,200 Grand Central 263,400 The Clay Studio 6,000 Nu Sigma 438,418 Urban Tree Connection 45,000
	Urban Affairs Coalition	140,000	90,000	90,000	Community Support Center - Provides case management supportive services to families and youth development programs. Project Manager - Lisa Cain North Phila. Human Services 50,000 Together as Adoptive Parents 40,000
	Urban Affairs Coalition	149,007	132,062	132,062	Administrative costs Project Manager - Lisa Cain Boys Track 35,000 Miscellaneous 12,500 TBD - Prevention 2,895 UAC Administration 81,667
	Valley Youth House - OSH	75,410	75,410	75,410	Housing Initiative (local match) - Supportive services for federally - supported rental assistance program for youth and mother/baby families aging out of DHS foster care. (Total award amount $502,736) Project Manager - Brenda Kinsler

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Women Against Abuse	253,685	300,000	300,000	Community Support Center - DV - Providers to support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Women Against Abuse	28,685	70,000	70,000	Community Support Center - Provide 15 families with continued supportive services in new transitional housing units. Project Manager - David Edmonds
	Women's Christian Alliance	251,992	251,992	251,992	Community Support Center - Provides for respite caregivers for special needs aged 0-22 as well as homework assistance and food preparation. Project Manager - Lisa Cain
	Women's Christian Alliance	475,000	475,000	475,000	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Women in Transition	114,000	114,000	114,000	Community Support Center - DV - Providers to support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Edmonds

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Community Support Center (cont'd)				
	Women Organized Against Rape	175,000	175,000	175,000	Community Support Center - DV - Providers to support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Youth Services, Inc.	580,978	580,978	580,978	Community Support Center - Supports crisis nurseries to serve children. Project Manager - Lisa Cain
	Youth Services, Inc.	719,915	719,915	719,915	Community Support Center - Truancy - to provide for the staff and operation of four truancy courts. Project Manager - Lisa Cain
	Youth Services, Inc.	80,000	80,000	80,000	Community Support Center - VDP - SAFE (School and Family Engagement) - truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops and mentoring. Project Manager - Lisa Cain
	Youth Services, Inc.	870,000	870,000	870,000	Community Support Center - FES - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Vendor to be determined		546,737	546,737	Education Support Center Staffing Project Manager - Jessica Shapiro
	Subtotal - Community Support Center	**62,515,223**	**62,481,136**	**62,481,136**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Family Preservation				
	Bayada Nurses Home Care Specialists	150,000	175,000	175,000	Home Health Care Services - High intensity comprehensive, planned service provided with maximum efficiency by a registered professional nurse in instances where judgment is required, or by a licensed practical nurse under the supervision of a registered nurse. Project Manager - Christi Rinehart
	Carson Valley Children's Aid	963,714	963,714	963,714	Rapid Service Response - Provides direct services, linkages with community resource, monitoring of the family and continuous assessment of child safety, serves families with children age 13 and younger that have older children present. Project Manager - Doris Daniels-Fowler
	Children's Hospital of Philadelphia (CHOP)	100,000	100,000	100,000	Medical Director - To assist the Department of Human Services divisions in the development of policy and procedures to insure the physical well-being of children in its care; or who are receiving services directly through the divisions or their contract agencies. Project Manager - Anne Marie Ambrose
	Subtotal - Family Preservation	**1,213,714**	**1,238,714**	**1,238,714**	
	Family Stabilization and Family Reunification				
	Intercultural Family Services	1,370,000	1,370,000	1,370,000	Family Stabilization - Provide individualized an targeted services to children & families in partnership with DHS in Philadelphia. Referrals for FSS can occur at any time throughout the life of a DHS case when a family is found to not be experiencing active safety threats but is court ordered to be monitored by DHS. Project Manager - Tyrone Harvey

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS	
Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General/Grants Revenue	No. 01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Family Stabilization & Family Reunif. (cont'd)				
	Jewish Family and Children's Service	462,240	462,240	462,240	Family Reunification/TLFR - extend the reunification project to serve up to 60 families on a short-term intensive, 3 month mode; the program serves all ages of children from all parts of the City in shelter, foster care, congregate care and institutions. The goal of the program is to remove the barriers to reunification by working with the parent or caregiver around the issues that lead to child placement; typically these include truancy, substance abuse, mental health, lack of safe housing, parent/child conflict, neglect and family violence. Project Manager - Brenda Kinsler
	Juvenile Justice Center of Philadelphia	1,230,000	1,230,000	1,230,000	Family Stabilization - provide individualized an targeted services to children & families in partnership with DHS in Philadelphia. Referrals for FSS can occur at any time throughout the life of a DHS case when a family is found to not be experiencing active safety threats but is court ordered to be monitored by DHS. Project Manager - Vanessa Garret-Harley
	Lutheran Children & Family Services of Eastern Pa	462,240	462,240	462,240	Family Reunification - extend the reunification project to serve up to 60 families on a short-term intensive, 3 month mode; the program serves all ages of children from all parts of the City in shelter, foster care, congregate care and institutions. The goal of the program is to remove the barriers to reunification by working with the parent or caregiver around the issues that lead to child placement; typically these include truancy, substance abuse, mental health, lack of safe housing, parent/child conflict, neglect and family violence. Project Manager - Brenda Kinsler

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Family Stabilization & Family Reunif. (cont'd)				
	Tabor Children's Services	462,240	462,240	462,240	Family Reunification - Extend the reunification project to serve up to 60 families on a short-term intensive, 3 month mode; the program serves all ages of children from all parts of the City in shelter, foster care, congregate care and institutions. The goal of the program is to remove the barriers to reunification by working with the parent or caregiver around the issues that lead to child placement; typically these include truancy, substance abuse, mental health, lack of safe housing, parent/child conflict, neglect and family violence. Project Manager - Brenda Kinsler
	Subtotal - Family Stabilization & Family Reunif.	**3,986,720**	**3,986,720**	**3,986,720**	
	Youth Development				
	Good Shepherd	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency unit of the Philadelphia Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing. Project Manager - Howard Darby
	Northeast Treatment Center (NET)		3,993	3,993	Multidimensional Treatment Foster Care - Alternative to congregate care placements for adolescent youth, with severe and chronic criminal behavior. (MDTFC Grant Local Match Requirement; Total Grant = $79,854) Project Manager - Christi Rinehart
	Philadelphia Youth Network	395,870	390,595	390,595	Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental. Project Manager - Brenda Kinsler
	Philadelphia Youth Network		1,000,000	1,000,000	Mayor's WorkReady Philadelphia Program - Summer and year-round employment and training program for dependent youth. Project Manager - Jessica Shapiro

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Youth Development (cont'd)				
	PowerCorps PHL		500,000	500,000	Mayor and Governor Initiative Project Manager - Anne Marie Ambrose
	Valley Youth House	1,937,443	292,744	292,744	Achieving Independence - to serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living Services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation & support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. Project Manager - Brenda Kinsler
	Subtotal - Youth Development	**2,453,313**	**2,307,332**	**2,307,332**	
	Family Development				
	Creative Arts for Everyone (Katie Opher)	79,710	79,710	79,710	Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (e.g. dance, art, music, etc.) during court ordered visits. Project Manager - Howard Darby
	Fund for Philadelphia	51,600	57,000	57,000	Medically Fragile - special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or developmental delays; supports may include accessibility construction, adaptive instruments, etc. to reduce risk factors and improve life quality. Project Manager - Christi Rinehart
	Fund for Philadelphia		100,000	100,000	OST - Funding for information system Project Manager - Patricia Erwin-Blue

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Family Development (cont'd)				
	National Nursing Centers Consortium	1,215,000	1,670,625	1,670,625	Nursing Assessment - provide services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery. Project Manager - Christi Rinehart
	Philadelphia Children's Alliance	1,340,384	1,266,885	1,266,885	Intake for Forensic evaluations - Intake forensic interviews, victims services, mental/medical health referrals, case review, case tracking and training for children and families involved in investigations of child sex abuse. Project Manager - Samuel Harrison
	Planned Parenthood	20,000	20,000	20,000	Healthcare Services - confidential healthcare and sexuality education. Project Manager - Christi Rinehart
	Public Health Management Corporation	1,500,594	1,346,866	1,346,866	Emergency Fund - to prevent placement and secure permanency outcomes to families. Project Manager - Doris Daniels-Fowler
	Public Health Management Corporation	2,146,623	2,192,807	2,192,807	PBC Aftercare - enables the provision of flexible family-based after school services to support children's successful transition to permanency and prevent reentry into care. Project Manager - Danielle Reh
	Public Health Management Corporation	199,456	200,000	200,000	FBI Clearances for adults over the age of 18 residing in foster homes. Project Manager - Doris Daniels-Fowler
	Urban Affairs Coalition (UAC)	2,313,527	2,354,926	2,354,926	Achieving Reunification Center (ARC) - one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. Project Manager - Brenda Kinsler
	Subtotal - Family Development	**8,866,894**	**9,288,819**	**9,288,819**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Improving Outcomes for Children				
	Asociacion de Puertorriquenos en Marcha	2,375,815	13,028,514	15,912,709	Community Umbrella Agency (CUA) #2 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Bethanna			8,771,717	Community Umbrella Agency (CUA) #8 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Catholic Community Services		4,192,216	11,091,457	Community Umbrella Agency (CUA) #4 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Ceisler Media & Issue	29,900	29,900	29,900	Consultant to assist the Communications Dept. with IOC Process Project Manager - Alicia Taylor
	John S. Lyons	15,000			Provides FAST/CANS training for mental health professionals. To deliver CANS/FAST Training to DHS/CUA and Non-IOC staff by July 1, 2013 (CUA) and October 1, 2013 (Non-IOC and DHS) Project Manager - Susan Sullivan
	Institute for Child Outcomes		350,000	350,000	Implementation of the IOC Initiative Project Manager - Jessica Shapiro
	Northeast Treatment Center (NET)	3,564,239	10,642,862	14,329,638	Community Umbrella Agency (CUA) #1 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Improving Outcomes for Children (cont'd)				
	Northeast Treatment Center (NET)			15,525,565	Community Umbrella Agency (CUA) #7 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Tabor Northern Community Partners			10,878,425	Community Umbrella Agency (CUA) #6 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Turning Points for Children		5,512,285	13,657,122	Community Umbrella Agency (CUA) #3 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Turning Points for Children			7,670,422	Community Umbrella Agency (CUA) #9 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Wordsworth Academy		4,110,051	23,699,846	Community Umbrella Agency (CUA) #5 - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Wordsworth Academy			2,546,202	Community Umbrella Agency (CUA) #10 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Project Manager - Brian Clapier
	Subtotal - Improving Outcomes for Children	**5,984,954**	**37,865,828**	**124,463,003**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Staff and Program Development				
	A Second Chance	413,473	63,473	63,473	To lead family groups in decision making and develop a plan that supports safety, permanency, and well-being of their children. General Fund match for FGDM. (Total award amount = $1,269,464) Project Manager -Thomas Cieslinski
	Americor Press	25,000	25,000	25,000	Provide printing supports to the press office Project Manager - Alicia Taylor
	CASA of Philadelphia	225,000	225,000	225,000	Attorney managed child advocacy program supplying volunteers to children involved with dependency court. Project Manager -Barbara Ash/Gary Williams
	Detectives	453,500	453,500	453,500	Private Investigation - locate children and/or their parents when DHS personnel cannot through standard procedures. Project Manager - Carla Sanders
	Fairmount Ventures, Inc.	24,000			1) IOC workgroups/Steering Committee Supports 2) IOC Plan Development for the William Penn Foundation Project Manager - Brian Clapier
	Geneva Worldwide		4,925	4,925	Language Access Services - Provide document translation and proofreading to the City of Philadelphia by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	Health Federation of Philadelphia, Inc	140,000	20,000	20,000	Language Access Services - language access services including telephonic interpretation, in-person interpretation, proofreading, & training. These services will support the Global Philadelphia initiative, which enhances language access policy development and implementation throughout City Departments to meet linked needs within the City of Philadelphia's health and community service sectors. Project Manager - Doris Daniels-Fowler

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Staff and Program Development (cont'd)				
	It Takes a Village	639,510			A process for families to meet & join with relatives and their supports to develop a plan to ensure that children are safe, cared for & protected from harm in ways that fit their culture and situation. It extends the responsibility for child safety, well-being and permanence to families, communities and natural support systems. General Fund match for FGDM. Project Manager - Thomas Cieslinski
	It Takes a Village	31,498	63,473	63,473	A process for families to meet & join with relatives and their supports to develop a plan to ensure that children are safe, cared for & protected from harm in ways that fit their culture and situation. It extends the responsibility for child safety, well-being and permanence to families, communities and natural support systems. (Total award amount = $1,269,464) Project Manager - Thomas Cieslinski
	Language Line Services, Inc.		140,000	140,000	Language Access Services - Provide telephonic interpretation to the City of Philadelphia by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	Language Services Associates		30,000	30,000	Language Access Services - Provide telephonic interpretation & in-person interpretation to the City of Philadelphia by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	Lisa Beth Dugan	29,900	29,900	29,900	Consultant to work with the DHS Communications Director to develop multi PR strategies. These strategies will highlight DHS programs and their effectiveness. Project Manager - Alicia Taylor

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Staff and Program Development (cont'd)				
	Nationalities Services Center		4,925	4,925	Language Access Services - Provide Document Translation and Proofreading and In-Person Interpretation to the City of Philadelphia by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	Performance Plus International. INC	45,344			The Senior Advisor to the Commissioner for Administration and Management (A & M) Services will evaluate, develop and begin implementing a plan for managing Human Resources, Staff Development, Information Technology and Logistics. The goal is to create a sustainable infrastructure to effectively support the Agency's mission and reform efforts, to improve organizational culture, and to enhance organizational operating efficiency. Project Manager - Yvonne Farrell
	Philadelphia Education Center		30,000	30,000	Education outcomes Project Manager - Jessica Shapiro
	PMHCC		44,554	44,554	Act 80 - Subsidy Specialist Project Manager - Jessica Shapiro
	Public Health Management Corporation	504,655	504,655	504,655	CANS/MIS - child assessment tool for the Child And Adolescent Needs and Strengths (CANS) Project Manager - Susan Sullivan
	Rosales Communications		4,950	4,950	Language Access Services - Language access services including telephone interpretation, in-person interpretation, proofreading, and training. These services will support the Global Philadelphia Initiative, which enhances language access policy development and implementation throughout City Department to meet linked needs within the City of Philadelphia's health and community service sectors. Project Manager - Doris Daniels-Fowler

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Staff and Program Development (cont'd)				
	Temple University		182,000	182,000	Gap Analysis Project Manager - Jessica Shapiro
	Transperfect Translations	10,000	10,000	10,000	Language Access Services - Language access services including telephonic interpretation, in-person interpretation, proofreading, and training. These services will support the Global Philadelphia initiative, which enhances language access policy development and implementation throughout City Departments to meet linked needs within the City of Philadelphia's health and community service sectors. Project Manager - Doris Daniels-Fowler
	Trustees of the University of Pennsylvania	12,000	24,000	24,000	Tuition payment for 2 DHS employees whom are enrolled in the Masters of Social Work Program. (MSW Program) Project Manager - Miriam Hayes
	Turning Point for Children	500,000	826,356	826,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement Project Manager - Thomas Cieslinski
	Urban Affairs Coalition (UAC)	220,260	220,260	220,260	Administrative fee Project Manager - Jessica Shapiro
	Urban Affairs Coalition (UAC)	65,894	110,537	110,537	Wages & Fringes Project Manager - Jessica Shapiro
	Urban Affairs Coalition (UAC)	45,000	45,000	45,000	Communication projects and initiatives that include: public outreach and information efforts to improve accessibility to DHS & its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects. Project Manager - Alicia Taylor
	Various vendors	30,970	84,006	84,006	Disposable camera film development for DHS client investigations. Project Manger - Dorothea Fleming

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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 (cont'd)**				
	Staff and Program Development (cont'd)				
	Various vendors	1,774	84,074	84,074	Communications - Projects and initiatives include: public outreach and information efforts to improve accessibility to DHS & its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects. Project Manager - Alicia Taylor
	Various vendors	69,570	65,502	65,502	Misc. - Petty cash, direct expenditures, birth certificates, drug testing, language line, CompuServe and other misc. expenses. Project Manager - Marcia Dixon
	Vendor to be determined		133,663	133,663	Subsidy Specialists Project Manager - Jessica Shapiro
	Subtotal - Staff and Program Development	**3,487,348**	**3,429,753**	**3,429,753**	
	Total - Professional Services	**88,525,333**	**120,615,469**	**207,212,644**	
251	**Information Technology**				
	Integrating Factors		320,496	320,496	An integrated data solution known as the Cross Agency Response fore Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make information about clients and families easily accessible to workers in the City's social services system. The curx of CARES, a client identify resolution solution, facilitates matching client attributes across eleven City agency source systems. Project Manager - Donald Schwarz
	Various vendors		66,504	66,504	CARES maintenance (Integrating Factors) Project Manager - Donald Schwarz
	Total - Information Technology		**387,000**	**387,000**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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.
253	**Legal Services**				
	Ballard Spahr		30,000	30,000	To continue to represent and assist the City of Philadelphia on state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services; improve handling of claims; and increase compensation for services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena and potentially state and federal courts. Project Manager - Barbara Ash
	Community Legal Services	800,000	800,000	800,000	Legal Services - Provide technical legal assistance and legal representation to indigent Phila. residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws. Project Manager - Barbara Ash
	Defender's Association		191,101	191,101	Mobile Outreach - visits clients that are in care to prepare them for court hearings. Project Manager - Barbara Ash/Gary Williams
	HIAS & Council	10,000	20,000	20,000	Legal services - provide representation for immigration services at a cost of $125/hour. Project Manager - Barbara Ash
	Steven Kaplan	316,000	316,000	316,000	Legal assistance in recouping delinquent child support care expenses. Project Manger - Sandra Williams/Barbara Ash
	Support Center for Child Advocates		538,800	538,800	Legal services - To provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest. Project Manager - Julie Wertheimer
	Women Against Abuse	30,000	30,000	30,000	Provide court advocacy to violence survivors, also court accompaniment, referrals, support service, safety planning and information to domestic violence survivors. Project Manager - Thomas Sheaffer
	Total - Legal Services	**1,156,000**	**1,925,901**	**1,925,901**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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.
254	**MH/MR Services**				
	Assessment & Treatment Alternatives	233,000	233,000	233,000	Evaluations - Supportive services to dependent and delinquent children up to 18 years old that have been identified as at risk and needing DHS intervention. Services include psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization. Project Manager - Christi Rinehart
	J J Peters Institute	25,000	25,000	25,000	Evaluations - Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy. Project Manager - Christi Rinehart
	Stephen Miksic	80,000	80,000	80,000	Evaluations - Behavior evaluations & consultations for individuals and families and short-term therapy. Project Manager - Christi Rinehart
	PMHCC	447,000	447,000	447,000	Provider will provide high quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Philadelphia. (The term “behavioral health” is used here to include mental health and substance abuse issues as well as behavioral problems.) Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuropsychological Evaluations. The evaluator determines the behavioral health issues and treatment needs of the individual in order to assist the court in deciding the disposition of a youth in a juvenile justice case or the treatment needs of family members in a dependency case. Project Manager - Christi Rinehart

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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.
254	**MH/MR Services (cont'd)**				
	Michele Robins	68,000	68,000	68,000	Forensic Evaluations - ensure the safety of children; Parenting Capacity Evaluation, Bonding Evaluations, Family Evaluation, Cognitive Assessments (adult or child); the evaluation will be expected to clinically assess and identify at risk concerns, rehabilitative measures for parental neglect and/or abuse, attachment relationship of parent and child, parent/child conflict, emotional impact upon the parent/child should parental rights be determined, reunification and/or visit considerations, treatment considerations, placement necessity for the child, custodial determinations, and experience with child welfare related concerns in a culturally divers population, child behavioral, cognitive and social emotional development in relationship to the impact of adverse experiences in reference to child welfare. Project Manager - Christi Rinehart
	Transitions Today	30,000			Evaluation - Dependent children and families. Project Manager - Christi Rinehart
	Trustees of the University of Pennsylvania	75,000	75,000	75,000	Field Evaluations - comprehensive interdisciplinary evaluations of children and families with a history of child abuse or child neglect; the evaluation clinic focuses its work on cases which are at high risk, most challenging and /or precedent setting. Project Manager - Jessica Shapiro
	Total - MH/MR Services	**958,000**	**928,000**	**928,000**	
256	**Seminar & Training Sessions**				
	Pennsylvania Council of Children's Services	4,500			Staff Development - training services to DHS CYD, JJS, & Prevention staff and foster parent conference. (Moved to ADM). Project Manager - June Cairns
	Various vendors	16,767	10,000	10,000	Misc. - Petty cash, direct expenditures, and other miscellaneous training expenses. Project Manager - Khary Atif
	Total - Seminar & Training Sessions	**21,267**	**10,000**	**10,000**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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	90,696,693	117,471,397	123,966,270	210,563,445	86,597,175
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	**Court Reporters**				
	Miscellaneous Court Reports	36,093	99,900	99,900	Court Reporters - Recording & transcription of various administrative hearings.
	Total - Court Reporters	**36,093**	**99,900**	**99,900**	
	Total All Professional Services	**90,696,693**	**123,966,270**	**210,563,445**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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					
290	Payments for Care of Individuals	220,101,903	205,819,524	205,819,524	119,222,349	(86,597,175)

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.
290	**Payments for Care of Individuals**				
	A Second Chance Inc	4,509,261	3,403,160	3,403,160	EMER KINSHIP ASSESSMENT
	Abington YMCA		20,800	20,800	DC
	ABS Linc VA, Inc.	7,721,679	7,467,423	7,467,423	TFC
	Alexander Youth Network	82,147			KINSHIP
	Alliance Human Services	2,852,642	3,961,487	3,961,487	FFC, KINSHIP, SIL
	Ashley Brown Family Child		7,488	7,488	DC
	Associacion de Puertoriquenos en Marcha	2,696,753	2,932,155	2,932,155	FFC, KINSHIP, INST-SHLT
	Assessment Treatment Alternatives, Inc.	207,055	157,542	157,542	INDIVIDUAL THERAPY
	Auberle	72,412	67,890	67,890	INST
	Baptist Children's House	2,036,706	2,156,490	2,156,490	GH, GH-SHLT
	Belmont Academy Charter School		245	245	DC
	Benchmark Behavioral Health System	3,033	3,285	3,285	RTF
	Best Nest, Inc.	1,428,814			FFC, IHPS, KINSHIP
	Bethanna	6,407,329	6,482,956	6,482,956	FFC, RTF, KINSHIP
	Bethany Children's Home	1,184,340	484,825	484,825	INST
	Bethany Christian Services	1,080,250	361,038	361,038	CARET, FFC
	Bethesda Children's Home	195,009	57,116	57,116	GROUP-MH, INST-MH, INST-SHLT
	Bridesburg Boys & Girls		742	742	DC
	Brightside Academy (Day Care)		85,343	85,343	DC
	Cares Land Day Care		10,910	10,910	DC
	Caring People Alliance (aka Crime Prevention)	1,635,544	2,023,604	2,023,604	DC, FFC, GH, KINSHIP
	Carson Valley School	7,941,294	7,068,428	7,068,428	FFC, INST-RTF, KINSHIP, IHPS, SIL
	Catholic Charities of the Archdiocese of Philadelphia	9,354,382	7,681,113	7,681,113	FFC, KINSHIP, DT, GH, INST, SIL
	Chaddock	21,809			INST
	CHE Services Corporation (Children's Home of Easton	2,598,483	2,061,932	2,061,932	GH, INST
	Child First Services	6,277,428	7,975,356	7,975,356	GH-INTENSIVE
	Childhood Dreams DayCare		15,236	15,236	DC
	Children of America		9,607	9,607	DC
	Children's Choice, Inc.	7,672,515	8,376,262	8,376,262	FFC, KINSHIP
	Children's Home of York	5,573	345	345	INST-RTF
	Children's Services, Inc.	1,550,679	631,095	631,095	FFC, SIL, KINSHIP
	Chor Youth & Family Services	2,015	2,190	2,190	INST
	Coastal Harbor		1,095	1,095	INST
	Community Services Foundation	165,284	56,401	56,401	FFC
	Concept 7	13,945	18,520	18,520	FFC
	Concern		20,755	20,755	FFC
	Concilio	1,088,240	1,123,706	1,123,706	FFC, KINSHIP
	Congreso de Latinos Unidos, Inc.	1,042,850	930,545	930,545	IHPS, EXT GIRLS DT
	Cornell Abraxas	982,721	376,722	376,722	INST, GH
	Count on Me 123 Learning		6,864	6,864	DC

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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					
290	Payments for Care of Individuals	220,101,903	205,819,524	205,819,524	119,222,349	(86,597,175)

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.
290	**Payments for Care of Individuals (cont'd)**				
	Creative Beginnings		10,644	10,644	DC
	Delta Community Supports, Inc.	6,100,383	6,022,965	6,022,965	FFC, SIL
	Devereux Foundation	6,001,533	6,055,863	6,055,863	FFC, INST-MH/MR, INST-RTF
	Diversified Community Services Inc.	68,832	26,077	26,077	DC
	Donetta Hill Hooks Family		24,109	24,109	DC
	East Frankford DayCare		5,208	5,208	DC
	Edison Court		23,225	23,225	INST
	Education Works		32,221	32,221	DC
	EIHAB Human Services Inc.	764,062			INST-MH, GH
	Elwyn	1,894,565	1,999,839	1,999,839	FFC, MH/MR, RTF
	Episcopal Community Services of the Diocese of PA	1,159,546	1,255,472	1,255,472	FC-MED, KINSHIP
	Fairy Tale Academy		19,089	19,089	DC
	Family Support Services	2,215,902	2,514,440	2,514,440	DT, IHPS
	Friendship House	2,193,154	2,019,802	2,019,802	FFC, GH, INST, KINSHIP
	Gannondale, Inc.	721,746	82,545	82,545	INST
	George Junior Republic	5,552,950	6,878,357	6,878,357	INST
	Greater Philadelphia Health Action (Woodland Academ	30,107	33,758	33,758	AFTERCARE
	Harborcreek Youth Services	1,989	1,095	1,095	INST-RTF
	Home of Little Wanderers	32,869			GH
	Horizon House	249,313	314,224	314,224	SIL
	Jewish Family & Children's Services	2,195,779	2,085,309	2,085,309	FFC, KINSHIP
	Just Children Development		53,459	53,459	DC
	Just Children (Medford & Child Care)		10,335	10,335	DC
	Juvenile Justice Center of Philadelphia	2,736,038	2,882,026	2,882,026	FFC, GH, IHPS, KINSHIP
	Kelley's Inspirational Center		17,020	17,020	DC
	Ken Crest Services	131,878	131,878	131,878	FFC-MED
	Kiddie Academy DayCare		9,269	9,269	DC
	Kids Peace Natl Ctr		5,475	5,475	INST-RTF
	Kinder Care Learning Center		9,337	9,337	DC
	Kreation Place		8,684	8,684	DC
	LA Petite Academy Inc.		735	735	DC
	Lansdowne Montessori School		1,089	1,089	DC
	Little Darlings Day Care		8,840	8,840	DC
	Lutheran Children & Family Services	3,788,937	4,347,891	4,347,891	FFC, GH, IHPS, KINSHIP
	Lynch Homes, Inc.	624,239	209,320	209,320	GH-MR/MED, INST-MH
	Maternal Child Consortium		1,095	1,095	INST-RTF
	Memorable Moments		51,928	51,928	DC
	Methodist Services for Children & Families	47,690	38,050	38,050	DC, FFC, KINSHIP
	Mi Familia Child Care	16,122	12,103	12,103	DC
	Ms. Marty's Pre-School	82,961	111,772	111,772	DC

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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					
290	Payments for Care of Individuals	220,101,903	205,819,524	205,819,524	119,222,349	(86,597,175)

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.
290	**Payments for Care of Individuals (cont'd)**				
	Mt. Airy Christian Day School		6,916	6,916	DC
	National Deaf Academy	1,098	90	90	INST-RTF
	NET Youth Services, Inc.	4,300,682	3,821,553	3,821,553	FFC, KINSHIP, IHPS
	New Foundations, Inc.	2,006,182	1,891,508	1,891,508	FFC, KINSHIP
	Northern Home for Children	1,246,766	1,592,674	1,592,674	FFC, KINSHIP
	Northstar Youth Services	1,877,843	38,784	38,784	GH
	Palmetto Pee Dee Behavioral	2,232	6,396	6,396	INST-RTF
	Past Your Bedtime Child		4,284	4,284	DC
	Pathways PA (aka WAWA)	2,328,617	2,137,050	2,137,050	ALT PROG, SIL
	Pedia Manor, Inc.	88,733	86,602	86,602	GH
	Pee Wee Prep Learning Center	68,140	186,853	186,853	DC
	People Acting to Help (PATH)	93,294	37,949	37,949	INST-RTF
	People's Emergency Center	48,646	42,860	42,860	INST-SHLT
	Porter Family Singers, Inc.	92,360	59,092	59,092	DC, AFTER CARE
	Pratt Street Day Care	64,812	37,415	37,415	DC
	Precious Angels	72,284	100,237	100,237	DC
	Presbyterian Children's Village	3,683,767	3,302,420	3,302,420	FFC, IHPS, RTF, KINSHIP, SIL
	Prodigy Learning Center		11,401	11,401	DC
	Progressive Life Center	2,488,253	2,607,850	2,607,850	TFC, FC, KINSHIP TFC, KINSHIP
	Salisbury Behavioral Health	33,206	63,336	63,336	INST
	Silver Springs Martin Luther School	1,231,265	1,821,449	1,821,449	FFC, INST-MH
	Smart Beginnings		18,738	18,738	DC
	Smart Start Academy	81,028	986	986	DC
	Sound Start Child Care Center		10,080	10,080	DC
	St. Mary's Villa	4,589,669			INST-RTF
	Storybook Children's Center	115,015	26,777	26,777	DC
	Sunshine Learning Academy		1,547	1,547	DC
	Tabor Children's Services	4,379,202	4,133,105	4,133,105	FFC, IHPS, SIL, KINSHIP
	Therapeutic Center at Fox Chase	1,728,121	5,729,906	5,729,906	INST-D & A
	Three Rivers Youth, Inc.	146,044	73,022	73,022	GH-MH
	Today's Child Learning	195	9,000	9,000	DC
	Turning Point for Children	2,823,733	2,867,766	2,867,766	IHPS
	TYL II	87,305	76,123	76,123	AFTER CARE
	UHS of Doylestown, Foundation Behavioral Health	3,504	3,141	3,141	INST
	Valley Youth House	703,059	932,232	932,232	FFC/KINSHIP/SIL
	Vision Quest Non Profit Corporation	670,168	626,858	626,858	SIL
	Volunteers of America Northeastern PA	1,044,105	1,072,336	1,072,336	FFC, KINSHIP
	Wee Care		17,250	17,250	DC
	Wee R the World Early Learning Center		13,470	13,470	DC
	Women's Christian Alliance	2,242,277	2,203,437	2,203,437	FFC, KINSHIP

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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					
290	Payments for Care of Individuals	220,101,903	205,819,524	205,819,524	119,222,349	(86,597,175)

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.
290	**Payments for Care of Individuals (cont'd)**				
	Woods Services, Inc.	6,225,594	5,782,060	5,782,060	INST-MH/MR, INST-RTF, GH
	Wordsworth Academy	3,236,321	3,286,332	3,286,332	FFC, IHPS, INST-MH
	Young World Early Learning Day Care		20,865	20,865	DC
	Your Child's World Learning Center	6,753	80,377	80,377	DC
	Youth Services, Inc.	2,489,345	2,480,102	2,480,102	FFC, GH, SHLT, IHPS, KINSHIP
	90 Cafferty Road Opera.	461,575	441,833	441,833	GH
	120 Rider Ave.	48,158	44,183	44,183	GH
	425 Cedarcrest Rd. Opera.	59,158	88,367	88,367	GH
	3938 Glen Dr. Opera.	172,630	132,550	132,550	GH
	Direct Care/Adoption Subsidies	60,147,711	60,764,613	60,764,613	Special contracts and direct care
	Miscellaneous Items				
	Direct Expenditures	1,198,361	1,100,000	1,100,000	DC, Adoption, Clothing
	ICPC (Lutheran Family & Children)	273,906	220,586	220,586	Direct Expenditures for LFCS & Bethanna
	Potential Savings in Day Care		(200,000)	(200,000)	Potential DC Savings
	Potential Increase in FC		1,500,000	1,500,000	Per Diem $10 Rate Increase for Older Youth
	Potential Increase in Adop. Assistance		2,346,174	2,346,174	ACT 80 Requirement
	Potential Increase in PLC		916,608	916,608	ACT 80 Requirement
	CUA #1		(4,683,405)	(8,370,181)	Potential CUA Savings
	CUA #2		(4,724,446)	(7,608,641)	Potential CUA Savings
	CUA #3		(1,536,507)	(9,681,344)	Potential CUA Savings
	CUA #4		(994,084)	(7,893,325)	Potential CUA Savings
	CUA #5		(274,396)	(19,864,191)	Potential CUA Savings
	CUA #6			(10,878,425)	Potential CUA Savings
	CUA #7			(15,525,565)	Potential CUA Savings
	CUA #8			(8,771,717)	Potential CUA Savings
	CUA #9			(7,670,422)	Potential CUA Savings
	CUA #10			(2,546,202)	Potential CUA Savings
	Total Miscellaneous Items	**1,472,267**	**(6,329,470)**	**(92,926,645)**	
	Total - Payments for Care of Individuals	**220,101,903**	**205,819,524**	**119,222,349**	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

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					
290	Payments for Care of Individuals	220,101,903	205,819,524	205,819,524	119,222,349	(86,597,175)

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.		
290	**SUMMARY OF SERVICES**						
	Permanency Services				**Children**	**Days of Care**	**Per Diem**
	Adoption Subsidies	44,088,272	44,454,687	44,454,687	5,096	1,892,829	23.49
	Permanent Legal Guardian	15,626,375	15,883,934	15,883,934	1,634	626,348	25.36
	Total Permanency Services	**59,714,647**	**60,338,621**	**60,338,621**	**6,730**	**2,519,177**	**23.95**
	Placements						
	Direct Foster Care	433,064	425,992	425,992	38	17,732	24.02
	Foster Family Care	40,072,288	37,982,620	37,982,620	1,975	722,518	52.57
	Group Homes	15,843,712	14,996,176	14,996,176	283	101,497	147.75
	Institution	7,222,126	1,217,443	1,217,443	22	8,366	145.52
	MH/MR	66,493,604	67,315,913	67,315,913	1,538	574,148	117.24
	Supervised Independent Living	5,416,638	5,540,667	5,540,667	234	86,091	64.36
	Emergency Shelter	2,123,965	1,673,332	1,673,332	49	17,267	96.91
	Medical-Physical Impaired	4,136,835	4,221,566	4,221,566	187	67,506	62.54
	Alternative Treatment	1,127,533	1,186,103	1,186,103	35	12,615	94.02
	Total Placements	**142,869,765**	**134,559,812**	**134,559,812**	**4,323**	**1,590,008**	**84.63**
	In-Home Services						
	In-Home Protective Services (IHPS)	13,030,838	13,944,622	13,944,622	618	226,945	61.44
	Day Care	1,028,148	1,269,619	1,269,619	171	41,832	30.35
	Day Treatment	1,986,238	2,036,320	2,036,320	53	13,387	152.11
	Total In-Home Services	**16,045,224**	**17,250,561**	**17,250,561**	**842**	**282,164**	**61.14**
	Total Miscellaneous Items	**220,101,903**	**205,819,524**	**(92,926,645)**	See previous page		
	Total - Payments for Care of Individuals	**438,731,539**	**417,968,518**	**119,222,349**	**11,895**	**4,391,349**	**27.15**

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
209	**Telephone & Communication** Blackberries, cell phones, internet, connection to Wide Area Network, etc.		203,904	344,525	549,725	205,200
210	**Postal Services** UPS and postage		145,367	223,100	223,100	
211	**Transportation** Travel of social work staff within the City, train airplane and bus fares to return non-residents to place of legal settlement, social worker and parental visitation outside of the City		2,214,181	3,309,346	3,309,346	
216	**Commercial off the Shelf Software** Licenses for software on desktop and laptop computers, including Kronos		78,449	81,976	81,976	
260	**Repair & Maintenance Charges** Repair and maintenance to fax machines, copy machines and other office equipment		199,268	252,000	252,000	
266	**Maintenance & Support - Computer Hardware & Software** Preventive maintenance and repairs for desk-top and laptop computers as well as printers		182,815	182,245	91,150	(91,095)
284	**Ground & Building Rental** Rental charges for Three Parkway and One Penn Center building		2,083,163	2,095,538	2,095,538	
285	**Rents - Other** Photocopiers, postage meter, etc.		407,444	455,589	455,589	
286	**Rental of Parking Spaces** Parking lot fees for DHS vehicles		100,640	156,477	156,477	
312	**Fire Fighting & Safety** Fire extinguishers, smoke detectors, carbon monoxide alarms and child care seats		68,021	132,465	132,465	
320	**Office Materials & Supplies** General office supplies, paper, etc.		264,163	450,000	450,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

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)
324	**Precision, Photographic & Artists** Copier, fax and printer toner		116,214	159,700	159,700	
427	**Computer Equipment & Peripherals** Desktop and laptop computers, printers, etc.		22,212	136,653	136,653	
428	**Vehicles** New/replacement for DHS fleet			142,508	142,508	
430	**Furniture & Furnishings** Desks, chairs, tables, bookshelves, cabinets, beds, cribs, etc.		472,150	197,887	197,887	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Major Objectives

The Children and Youth Division (CYD) provides child and family-centered services to nearly 20,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CYD is responsible for investigating all reports of child abuse and neglect. Reports whose allegations meet the Pennsylvania definition of child abuse as well as other allegations impacting on a child's immediate safety require that the investigation begin immediately and the child seen immediately, if warranted, or within 24 hours. Reports whose allegations do not rise to this level are assigned according to risk factors indicated in the report. Depending upon the particular needs of children and families services can include foster care, in-home services, adoption and other prevention and community based services that address the will-being of the entire family.
The Family and Community Support Center (FCSC) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive. The FCSC provides a necessary safety net to the community, not only from a child welfare perspective, but also from a community safety perspective as well. Services delivered meet the required service mandate by law. The FCSC aims to divert children and families at risk of abuse, neglect or delinquency and to support families in the community in an effort to reduce the utilization of more expensive longer term interventions.

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	3,453,617	3,654,318	3,530,686	3,665,399	134,713
b)	Fringe Benefits	290,564	339,642	276,865	313,149	36,284
200	Purchase of Services	4,480,702	60,678,300	60,917,104	62,539,905	1,622,801
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,224,883	64,672,260	64,724,655	66,518,453	1,793,798

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	67	71	64	74	3
111	Part Time					
	Total	67	71	64	74	3

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Title XX - Child Protective Services	G22033	221288
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.

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	2,716,191	2,888,308	2,888,308	2,888,308	
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	2,716,191	2,888,308	2,888,308	2,888,308	

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	2,716,191	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,716,191	2,888,308	2,888,308	2,888,308	

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	50	51	47	54	3
111	Part Time					
	Total	50	51	47	54	3

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Children and Youth Funding	G22080	221053
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

To be determined upon receipt of individual award.

Grant Objective

Allow for increase in the level of grant funding from federal, state or other sources.

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		52,760,181	52,760,181	52,760,181	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		52,760,181	52,760,181	52,760,181	

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		52,760,181	52,760,181	52,760,181	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		52,760,181	52,760,181	52,760,181	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Child Welfare for Education and Leadership (CWEL)	G22249	221290
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

95% salary and fringe benefit reimbursement for Children and Youth employees to earn a Master's degree in Social Work.

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	737,426	766,010	642,378	777,091	134,713
100 b)	Fringe Benefits - Total	290,564	339,642	276,865	313,149	36,284
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,219	17,852	14,835	20,434	5,599
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,177	13,129	11,107	12,951	1,844
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	58,702	72,662	38,936	52,942	14,006
	Class 192 - FICA	36,699	38,029	47,491	55,370	7,879
	Class 193 - Health / Medical	165,879	194,567	161,683	167,325	5,642
	Class 194 - Group Life	848	1,010	825	1,791	966
	Class 195 - Group Legal	2,040	2,393	1,988	2,336	348
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,027,990	1,105,652	919,243	1,090,240	170,997

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	1,027,990	1,105,652	919,243	1,090,240	170,997
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,027,990	1,105,652	919,243	1,090,240	170,997

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	17	20	17	20	
111	Part Time					
	Total	17	20	17	20	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund (H.S.D.F.)	G22506	221291
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

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	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,000	220,000	220,000	220,000	

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	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,000	220,000	220,000	220,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Housing Initiative	G22527	221292
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 15% match is required.

Grant Objective

To provide permanent supportive housing to families.

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	1,096,452	863,817	1,740,503	2,451,620	711,117
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,096,452	863,817	1,740,503	2,451,620	711,117

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	1,096,452	863,817	1,740,503	2,451,620	711,117
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,096,452	863,817	1,740,503	2,451,620	711,117

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Family Group Decision Making (FGDM)	G22566	221296
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

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	1,804,447	3,229,448	2,602,560	2,602,560	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,804,447	3,229,448	2,602,560	2,602,560	

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	1,804,447	3,229,448	2,602,560	2,602,560	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,804,447	3,229,448	2,602,560	2,602,560	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Multidimensional Treatment Foster Care (MTFC)	G22596	221380
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

Coordinated multi-method interventions conducted in the MTFC foster home, with additional service to the biological family, skills coaching and academic support for the youth.

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		428,799	79,854	399,422	319,568
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		428,799	79,854	399,422	319,568

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		428,799	79,854	399,422	319,568
300	Other Governments					
400	Local (Non-Governmental)					
	Total		428,799	79,854	399,422	319,568

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Title IV-E Independent Living Program	G22851	221305
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.

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	1,060,068	1,060,068	1,044,895	1,044,895	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,060,068	1,060,068	1,044,895	1,044,895	

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	1,060,068	1,060,068	1,044,895	1,044,895	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,060,068	1,060,068	1,044,895	1,044,895	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Additional Supervised Independent Living (S.I.L.) Services	G22851	221307
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 15% match is required.

Grant Objective

To improve transition planning an preparation for adulthood for youth placed in Supervised Independent Living (S.I.L.) 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					
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		1,645,987	1,658,884	1,668,234	9,350
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,645,987	1,658,884	1,668,234	9,350

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		1,645,987	1,658,884	1,668,234	9,350
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,645,987	1,658,884	1,668,234	9,350

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Teamwork to Enhance Early Childhood (TEECH)	G22933	221158
	State	Award Period	Type of Grant	
	Other Govt.	9/30/12 - 9/29/14	Categorical - Department of Health and Human Services (HHS)	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Early Education Partnerships to Expand Protective Factors for Children with Child Welfare Involvement.

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	52,459	250,000	244,375	250,000	5,625
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	52,459	250,000	244,375	250,000	5,625

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	52,459	250,000	244,375	250,000	5,625
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	52,459	250,000	244,375	250,000	5,625

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Pipeline Up To Stable Housing (PUSH)	G22935	221381
	State	Award Period	Type of Grant	
	Other Govt.	9/30/14 - 9/29/15	Categorical - Department of Health and Human Services (HHS)	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To provide financial assistance to states to support services for homeless individuals.

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			345,852	359,890	14,038
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			345,852	359,890	14,038

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			345,852	359,890	14,038
300	Other Governments					
400	Local (Non-Governmental)					
	Total			345,852	359,890	14,038

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Time Limited Family Reunification (TLFR)	G22970	221308
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To provide support and serve families with older youth who are placed in group homes.

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	213,786	215,000	215,000	215,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	213,786	215,000	215,000	215,000	

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	213,786	215,000	215,000	215,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	213,786	215,000	215,000	215,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Child Welfare Initiative III	G22L35	221159
	State	Award Period	Type of Grant	
	Other Govt.	1/1/12 - 12/31/12	Categorical - Casey Family Program	
X	*Local (Non-Govt.)*			

Matching Requirements

None

Grant Objective

Develop and implement plan that addresses need for culture change and supports a revision in practices that improves outcomes for youth and families.

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	1,414				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,414				

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)	1,414				
	Total	1,414				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Child Welfare Initiative IV & V	G22L35	221286/221339
	State	Award Period	Type of Grant	
	Other Govt.	1/1/13 - 12/31/13	Categorical - Casey Family Program	
X	*Local (Non-Govt.)*			

Matching Requirements

None

Grant Objective

Develop and implement plan that addresses need for culture change and supports a revision in practices that improves outcomes for youth and families.

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	11,276	5,000	5,000	5,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,276	5,000	5,000	5,000	

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					
400	Local (Non-Governmental)	11,276	5,000	5,000	5,000	
	Total	11,276	5,000	5,000	5,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Teen Pregnancy Prevention Initiative	G22L35	221340
	State	Award Period	Type of Grant	
	Other Govt.	10/1/2012 - 9/30/2013	Categorical - Family Planning Council	
X	*Local (Non-Govt.)*			

Matching Requirements

None.

Grant Objective

To reduce the rates of pregnancies and births to youth in the target areas.

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	10,800				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,800				

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)	10,800				
	Total	10,800				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Girls Today, Leader Tomorrow	G22L35	221309
	State	Award Period	Type of Grant	
	Other Govt.	7/1/12 - 6/30/13	Categorical - United Way of Southeastern PA Program	
X	*Local (Non-Govt.)*			

Matching Requirements

None.

Grant Objective

For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow 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					
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				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,000				

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					
400	Local (Non-Governmental)	10,000				
	Total	10,000				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Multi-Systemic Therapy (MST)	To be determined	To be determined
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

Multi-Systemic Therapy to treat families to keep children at home with increased safety.

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				563,103	563,103
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				563,103	563,103

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				563,103	563,103
300	Other Governments					
400	Local (Non-Governmental)					
	Total				563,103	563,103

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					

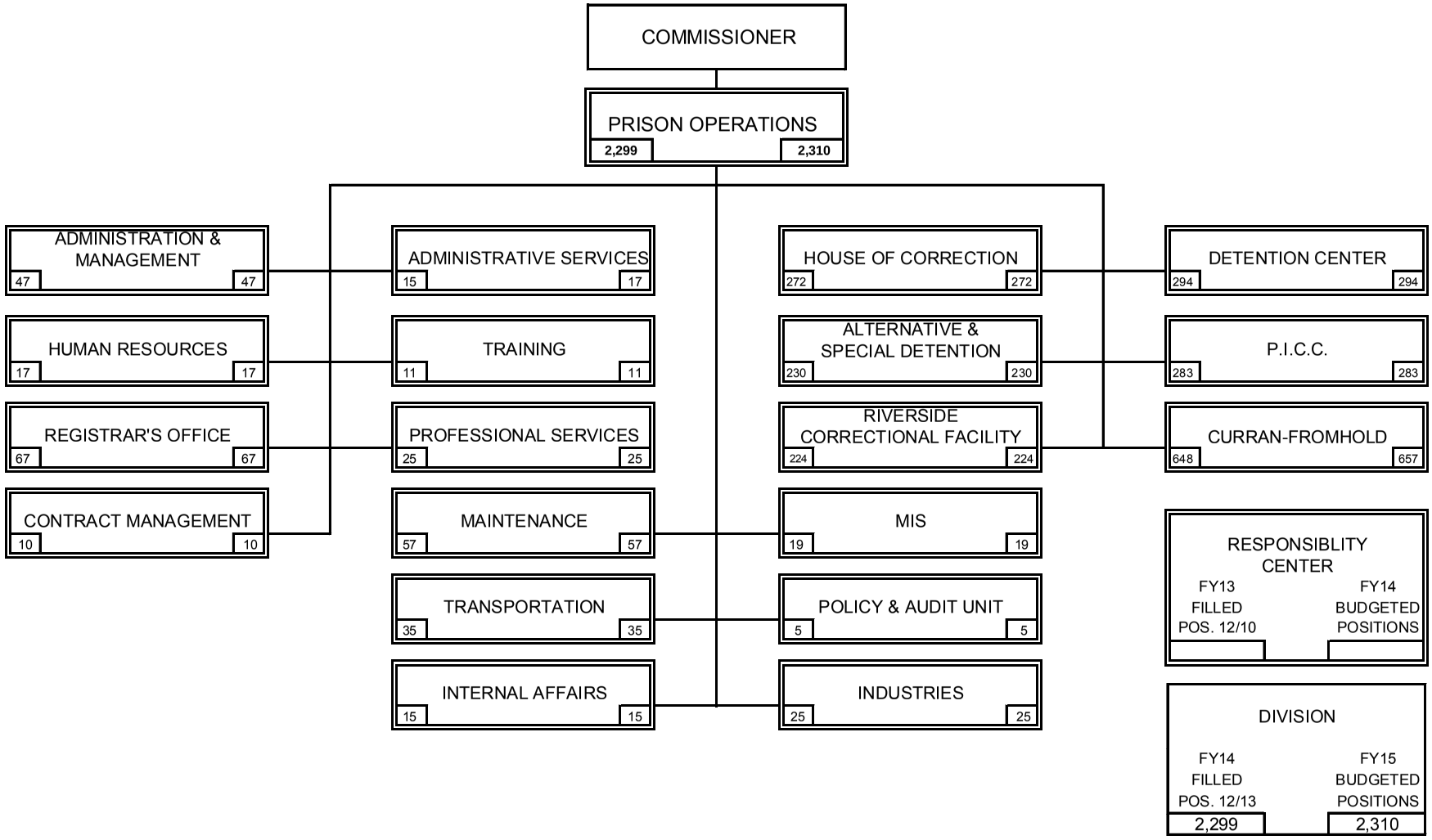
71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
PHILADELPHIA PRISONS	23



RESPONSIBLITY CENTER	
FY13 FILLED POS. 12/10	FY14 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS
2,299	2,310

71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: PHILADELPHIA PRISONS — No. 23

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)
010	GENERAL	100	Employee Compensation					
		a)	Personal Services	130,057,320	128,556,476	131,056,476	128,556,476	(2,500,000)
		b)	Fringe Benefits					
		200	Purchase of Services	105,447,458	104,177,807	106,419,807	105,064,622	(1,355,185)
		300	Materials and Supplies	4,122,389	4,304,128	4,304,128	4,304,128	
		400	Equipment	646,043	464,616	464,616	936,045	471,429
		500	Contributions, etc.	2,385,603	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
			Total	242,658,813	238,804,784	243,546,784	240,163,028	(3,383,756)
080	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	246,633	650,000	30,000	30,000	
		300	Materials and Supplies	3,527				
		400	Equipment	12,061				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	262,221	650,000	30,000	30,000	
		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	130,057,320	128,556,476	131,056,476	128,556,476	(2,500,000)
		b)	Fringe Benefits					
		200	Purchase of Services	105,694,091	104,827,807	106,449,807	105,094,622	(1,355,185)
		300	Materials and Supplies	4,125,916	4,304,128	4,304,128	4,304,128	
		400	Equipment	658,104	464,616	464,616	936,045	471,429
		500	Contributions, etc.	2,385,603	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
			Total	242,921,034	239,454,784	243,576,784	240,193,028	(3,383,756)

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PHILADELPHIA PRISONS	23

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Overtime Reduction	(2,500,000)					(2,500,000)
Aramark Prisons Food Contract - Contractual Increase		354,454				354,454
Corizon Health Services - Contractual Increase		433,924				433,924
Elimination of Non-Recurring Outside Inmate Housing		(1,998,000)				(1,998,000)
Radio Purchase - 100 to meet C/O Arbitration Award			471,429			471,429
Victim Notification System (SAVIN) - Elimination of prior year payments		(145,563)				(145,563)
Total	**(2,500,000)**	**(1,355,185)**	**471,429**			**(3,383,756)**

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332		

Summary by Class

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	130,057,320	128,556,476	131,056,476	128,556,476	(2,500,000)
b)	Fringe Benefits					
200	Purchase of Services	105,694,091	104,827,807	106,449,807	105,094,622	(1,355,185)
300	Materials and Supplies	4,125,916	4,304,128	4,304,128	4,304,128	
400	Equipment	658,104	464,616	464,616	936,045	471,429
500	Contributions, Indemnities and Taxes	2,385,603	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	242,921,034	239,454,784	243,576,784	240,193,028	(3,383,756)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
010	General	242,658,813	238,804,784	243,546,784	240,163,028	(3,383,756)
080	Grants Revenue	262,221	650,000	30,000	30,000	
	Total	242,921,034	239,454,784	243,576,784	240,193,028	(3,383,756)

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)
010	GENERAL	2,298	2,310	2,299	2,310	
	Total Full Time	2,298	2,310	2,299	2,310	

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)
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 010

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.
Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.
Manage the Philadelphia Prison System consistent with its mission within the allocated budget.
Provide ongoing training and development for all Philadelphia Prison System staff.
Foster an environment which is free of discrimination and harassment.
Foster successful intra/interdepartmental cooperation and support.
Provide open and responsive community relations.
Maintain the ongoing strategic planning process.
On an annual basis, evaluate the status of the Philadelphia Prison System goals.

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	130,057,320	128,556,476	131,056,476	128,556,476	(2,500,000)
b)	Fringe Benefits					
200	Purchase of Services	105,447,458	104,177,807	106,419,807	105,064,622	(1,355,185)
300	Materials and Supplies	4,122,389	4,304,128	4,304,128	4,304,128	
400	Equipment	646,043	464,616	464,616	936,045	471,429
500	Contributions, Indemnities and Taxes	2,385,603	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	242,658,813	238,804,784	243,546,784	240,163,028	(3,383,756)

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	2,298	2,310	2,299	2,310	
111	Part Time					
	Total	2,298	2,310	2,299	2,310	

71-53F

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

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)
	Administration & Management							
1	Administrative Services Supervisor	35424 - 45540	1	1	1	1	46,765	
2	Administrative Specialist 1 & 2	45136 - 58032	2	1	2	2	105,222	1
3	Administrative Technician	30454 - 39163	2	1	1	1	40,388	
4	Administrative Trainee 1	31215 - 40142	1	2	1	1	42,923	(1)
5	Clerk Typist 2	28335 - 30636	1	1	1	1	28,335	
6	Correctional Captain	47471 - 61026	5	6	5	5	312,655	(1)
7	Correctional Lieutenant	43589 - 48046	4	4	4	4	196,684	
8	Correctional Officer	34478 - 40964	11	10	9	9	374,294	(1)
9	Correctional Sergeant	44188 - 44188	6	7	7	7	315,691	
10	Deputy City Solicitor	58193 - 85093	1	1	1	1	80,079	
11	Deputy Prisons Commissioner	83462 - 107316	3	3	3	3	327,123	
12	Deputy Warden	61399 - 78938	2	2	3	3	232,714	1
13	Director of Public Safety	125000	1	1	1	1	125,000	
14	Executive Assistant	57269 - 73632	2	2	2	2	149,914	
15	Executive Secretary	30320 - 38981	2	2	2	2	81,812	
16	Prisons Commissioner	131758	1	1	1	1	131,758	
17	Public Relations Specialist 1	34560 - 44429	1	1	1	1	42,170	
18	Secretary	30584 - 33242	1		1	1	30,584	1
19	Social Work Supervisor	50280 - 64631	1	1	1	1	65,456	
	Subtotal for 01: (Admin & Management)		**48**	**47**	**47**	**47**	**2,729,567**	**-**
	Administrative Services							
20	Account Clerk	31495 - 34273	4	4	4	5	163,022	1
21	Accounting Supervisor	47471 - 61026	1	1	1	1	62,851	
22	Administrative Services Director 3	72987 - 93842	1	1	1	1	95,267	
23	Administrative Specialist 2	45136 - 58032		1				(1)
24	Administrative Trainee	31215 - 40142	1		1	1	41,923	1
25	Budget Officer 2	57269 - 73632				1	73,632	1
26	Clerk 3	33489 - 36542	2	2	2	2	70,245	
27	Correctional Officer	34478 - 40964	4	3	3	3	126,369	
28	Department Procurement Specialist	38119 - 49013	1	1	1	1	47,318	
29	Departmental Inventory Manager	47471 - 61026	1	1	1	1	62,851	
30	Fiscal Officer	65524 - 84249	1	1				(1)
31	Secretary	30584 - 33242	1	1				(1)
32	Stores Manager	38913 - 42810	1	1	1	1	44,035	
	Subtotal for 02: (Admin Services)		**18**	**17**	**15**	**17**	**787,513**	**-**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

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)
	Human Resources							
33	Administrative Officer	45136 - 58032	1	1	1	1	55,835	
34	Administrative Specialist 1	35424 - 45540		1				(1)
35	Clerk 3	33489 - 36542	2	2	2	2	72,512	
36	Correctional Officer	34478 - 40964	2	2	1	1	41,990	(1)
37	Departmental Payroll Clerk	31495 - 34273	4	5	4	4	132,876	(1)
38	Departmental Payroll Supv 2	36186 - 39657	1	1	1	1	37,952	
39	Dept. Human Resources Mgr. 3	65424 - 84249	1	1	1	1	85,474	
40	Deputy Warden	61399 - 78938	1	1	1	1	80,563	
41	Human Resource Professional	32122 - 58032	2	2	2	2	118,314	
42	Industrial Shop Supervisor	43590 - 48046	1					
43	Social Work Services Manager 2	42170 - 54218	1		1	1	55,043	1
44	Word Processing Specialist 1	28335 - 30636		1				(1)
45	Word Processing Specialist 2	30584 - 33242	3	3	3	3	97,448	
	Subtotal for 03: (Human Resources)		**19**	**20**	**17**	**17**	**778,007**	**(3)**
	Training							
46	Correctional Captain	47471 - 61026		1				(1)
47	Correctional Lieutenant	43589 - 48046	1		1	1	49,471	1
48	Correctional Officer	34478 - 40964	7	7	7	7	294,674	
49	Correctional Officer (Recruits)	34478 - 40964	49					
50	Correctional Sergeant	44188 - 44188	2	3	2	2	91,026	(1)
51	Word Processing Specialist 2	30584 - 33242	1	1	1	1	34,067	
	Subtotal for 04: (Training)		**60**	**12**	**11**	**11**	**469,238**	**(1)**
	Classification, Movement & Registration							
52	Correctional Inmate Classification Supv	45136 - 58032	1	1	1	1	59,257	
53	Correctional Lieutenant	43589 - 48046	1	1	1	1	48,871	
54	Correctional Officer	34478 - 40964	56	60	55	55	2,307,622	(5)
55	Correctional Sergeant	44188 - 44188	8	8	9	9	406,517	1
56	Director, Classif., Movement & Registration	50280 - 64631	1	1	1	1	65,856	
57	Word Processing Specialist 2	30584 - 33242		1				(1)
	Subtotal for 05: (CMR)		**67**	**72**	**67**	**67**	**2,888,123**	**(5)**
	Professional Services							
58	Administrative Specialist Supervisor	44136 - 58052			1	1	59,057	1
59	Correctional Officer	34478 - 40964	6	1	6	6	250,736	5
60	Correctional Sergeant	44188 - 44188	2		2	2	90,426	2
61	Human Services Program Admin.	61399 - 78938	2	2	2	2	155,538	
62	Inmate Computer Based Education Instructor	34560 - 44429	1		6	6	207,360	6
63	Psychologist	52192 - 67098	1		1	1	60,463	1
64	Secretary	30584 - 33242			1	1	34,067	1
65	Social Work Supervisor	50280 - 64631		1				(1)
66	Social Work Services Manager 2	42170 - 54218	4	6	4	4	213,126	(2)
67	Social Work Services Trainee	31339 - 40291	2	3	2	2	63,303	(1)
68	Volunteer Services Director	45136 - 58032	1	1				(1)
69	Word Processing Specialist 1	28335 - 30636		1				(1)
	Subtotal for 06 (Prof Services)		**19**	**15**	**25**	**25**	**1,134,076**	**10**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

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)
	Riverside Correctional Facility							
70	Clerk Typist 2	28355 - 30636	1	2	1	1	31,461	(1)
71	Correctional Captain	47471 - 61026	4	4	4	4	246,418	
72	Correctional Lieutenant	43589 - 48046	8	9	8	8	389,796	(1)
73	Correctional Officer	34478 - 40964	166	177	178	178	7,251,606	1
74	Correctional Sergeant	44188 - 44188	19	16	16	16	720,008	
75	Deputy Warden	61399 - 78938	2	2	2	2	160,926	
76	Psychologist 2	52192 - 67098	1	1	1	1	68,523	
77	Service Representative	30584 - 33242	1		1	1	30,584	1
78	Social Work Supervisor	50280 - 64631	2	2	3	3	193,777	1
79	Social Work Services Manager 1 & 2	33390 - 54218	6	5	5	5	233,443	
80	Social Work Services Trainee	31339 - 40291	2	1	2	2	62,678	1
81	Word Processing Specialist 2	30584 - 33242	1		2	2	68,134	2
82	Warden	72987 - 93842	1	1	1	1	95,267	
	Subtotal for 07: (Riverside Corr Facility)		**214**	**220**	**224**	**224**	**9,552,621**	**4**
	Detention Center							
83	Administrative Technician	30454 - 39163	1	1	1	1	40,388	
84	Clerk Typist 2	28355 - 30636	1	1	1	1	28,335	
85	Correctional Captain	47471 - 61026	5	4	4	4	238,639	
86	Correctional Lieutenant	43589 - 48046	8	10	9	9	442,039	(1)
87	Correctional Officer	34478 - 40964	241	244	244	244	9,966,731	
88	Correctional Sergeant	44188 - 44188	18	20	18	18	808,609	(2)
89	Correctional Social Work Counselor	40425 - 51960	1	1	1	1	52,985	
90	Departmental Payroll Clerk	31495 - 34273	1	1	1	1	35,098	
91	Deputy Warden	61399 - 78938	3	2	2	2	156,538	
92	Psychologist	52192 - 67098	1		1	1	60,263	1
93	Social Work Supervisor	50280 - 64631	2	1	2	2	120,969	1
94	Social Work Services Manager 1 & 2	33390 - 54218	9	10	9	9	440,033	(1)
95	Social Work Trainee	31339 - 40291						
96	Warden	72987 - 93842	1	1	1	1	95,267	
	Subtotal for 08: (DC)		**292**	**296**	**294**	**294**	**12,485,894**	**(2)**
	House of Correction							
97	Clerk Typist 2	28335 - 30636		1				(1)
98	Correctional Captain	47471 - 61026	5	5	5	5	301,890	
99	Correctional Lieutenant	43589 - 48046	9	9	8	8	392,568	(1)
100	Correctional Officer	34478 - 40964	213	223	223	223	9,124,888	
101	Correctional Sergeant	44188 - 44188	18	15	17	17	764,196	2
102	Deputy Warden	61399 - 78938	2	2	1	1	80,563	(1)
103	Psychologist 2	52192 - 67098	1					
104	Prison Psychologist Supervisor	61399 - 78938	1	1	1	1	80,563	
105	Secretary	30584 - 33242	1		1	1	30,584	1
106	Social Work Supervisor	50280 - 64631	2	2	1	1	58,079	(1)
107	Social Work Services Manager 1 & 2	42170 - 54218	8	10	12	12	526,932	2
108	Warden	72987 - 93842	1	1	1	1	95,667	
109	Word Processing Specialist 2	30584 - 33242	2	3	2	2	62,956	(1)
	Subtotal for 09: (HOC)		**263**	**272**	**272**	**272**	**11,518,886**	**-**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

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)
	Philadelphia Industrial Correctional Center							
110	Clerk Typist 2	28335 - 30636		1				(1)
111	Correctional Captain	47471 - 61026	5	4	5	5	297,297	1
112	Correctional Lieutenant	43589 - 48046	9	9	9	9	440,145	
113	Correctional Officer	34478 - 40964	227	231	239	239	9,635,330	8
114	Correctional Sergeant	44188 - 44188	18	17	14	14	629,357	(3)
115	Deputy Warden	61399 - 78938	2	3	2	2	152,151	(1)
116	Secretary	30584 - 33242	1		1	1	32,503	
117	Social Work Supervisor	50280 - 64631	3	2	3	3	192,977	1
118	Social Work Services Manager 1 & 2	33390 - 54218	7	8	7	7	337,277	(1)
119	Social Work Trainee	31339 - 40291	1	1	1	1	32,164	
120	Warden	72987 - 93842	1	1	1	1	95,067	
121	Word Processing Specialist 1 & 2	28335 - 33242	1	2	1	1	32,703	(1)
	Subtotal for 10: (PICC)		**275**	**279**	**283**	**283**	**11,876,971**	**3**
	Alternative & Special Detention							
122	Clerk Typist 2	28335 - 30636		1				(1)
123	Correctional Captain	47471 - 61026	3	4	3	3	187,353	(1)
124	Correctional Lieutenant	43589 - 48046	7	5	7	7	346,097	2
125	Correctional Officer	34478 - 40964	168	176	176	176	7,141,011	
126	Correctional Sergeant	44188 - 44188	15	14	19	19	855,447	5
127	Deputy Warden	61399 - 78938	2	2	2	2	160,526	
128	Inmate Computer Based Education Instructor	34560 - 44429			1	1	42,786	
129	Secretary	30584 - 33242			1	1	30,584	
130	Social Work Supervisor	50280 - 64631	3	4	3	3	192,777	(1)
131	Social Work Services Manager 1 & 2	42170 - 54218	11	11	11	11	547,042	
132	Social Work Services Trainee	31339 - 40291	3	3	3	3	94,017	
133	Warden	72987 - 93842	1	1	1	1	95,467	
134	Word Processing Specialist 2	30584 - 33242	3	3	3	3	100,351	
	Subtotal for 11: (ASD)		**216**	**224**	**230**	**230**	**9,793,458**	**4**
	Curran-Fromhold Correctional Facility							
135	Administrative Technician	30454 - 39163	1	1	1	1	37,813	
136	Clerk Typist 1	26042 - 27809		1				(1)
137	Correctional Social Work Counselor	40425 - 51960	1	1	1	1	53,385	
138	Correctional Captain	47471 - 61026	6	6	6	6	356,162	
139	Correctional Lieutenant	43589 - 48046	15	15	14	14	688,589	(1)
140	Correctional Officer	34478 - 40964	544	568	556	565	23,191,125	(3)
141	Correctional Sergeant	44188 - 44188	34	34	33	33	1,481,980	(1)
142	Deputy Warden	61399 - 78938	4	4	4	4	317,464	
143	Psychologist 2	52192 - 67098	1	1	1	1	67,923	
144	Social Work Supervisor	50280 - 64631	1	4	2	2	130,912	(2)
145	Social Work Services Manager 1 & 2	42170 - 54218	2	22	26	26	1,224,258	4
146	Social Work Services Trainee	31339 - 40291	23	2	1	1	31,339	(1)
147	Warden	72987 - 93842	1	1	1	1	95,267	
148	Word Processing Specialist 1	28335 - 30636	1	1	1	1	31,261	
149	Word Processing Specialist 2	30584 - 33242	2	1	1	1	32,103	
	Subtotal for 12: (CFCF)		**636**	**662**	**648**	**657**	**27,739,581**	**(5)**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

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)
	Maintenance							
150	Building Maintenance Engineer	68291 - 87799		1	1	1	70,623	
151	Correctional Officer	34478 - 40964	5	5	5	5	211,148	
152	Heavy Equipment Operator 1	36186 - 39657	1	1	1	1	41,282	
153	Institutional Maint. Supervisor	45136 - 58032	4	3	4	4	225,118	1
154	Prison Electronic Technician	42527 - 46874	1	1	1	1	45,074	
155	Prison Maint. Group Leader 1	41358 - 45529	4	5	4	4	191,964	(1)
156	Prison Maint. Group Leader 2	42526 - 46874	2	5	2	2	97,942	(3)
157	Prison Maint. Services Director	57269 - 73632	1	1	1	1	75,257	
158	Prison Trades Worker 1	37459 - 41057	16	18	16	16	681,653	(2)
159	Prison Trades Worker 2	38295 - 42023	19	16	19	19	827,707	3
160	Prisons HVAC Mechanic	40284 - 44316	2	2	2	2	91,473	
161	Word Processing Specialist 2	30584 - 33242	1	1	1	1	31,478	
	Subtotal for 13: (Maintenance)		**56**	**59**	**57**	**57**	**2,590,719**	**(2)**
	Transportation							
162	Correctional Lieutenant	43589 - 48046	1	1	1	1	49,671	
163	Correctional Officer	34478 - 40964	34	32	32	32	1,332,463	
164	Correctional Sergeant	44188 - 44188	2	2	2	2	90,026	
165	Deputy Warden	61399 - 78938						
	Subtotal for 14: (Transportation)		**37**	**35**	**35**	**35**	**1,472,160**	**-**
	Internal Affairs							
166	Clerk Typist 2	28335 - 30636	1	1	1	1	28,335	
167	Correctional Captain	47471 - 61026	1	1	1	1	55,272	
168	Correctional Lieutenant	43589 - 48046	4	2	4	4	196,084	2
169	Correctional Officer	34478 - 40964	6	7	6	6	251,338	(1)
170	Correctional Sergeant	44188 - 44188	4	5	3	3	134,839	(2)
	Subtotal for 15: (Internal Affairs)		**16**	**16**	**15**	**15**	**665,868**	**(1)**
	Management Information Systems							
171	Correctional Lieutenant	43589 - 48046						
172	Correctional Officer	34478 - 40964	16	14	15	15	623,606	1
173	Correctional Sergeant	44188 - 44188	4	4	4	4	181,052	
	Subtotal for 16: (MIS)		**20**	**18**	**19**	**19**	**804,658**	**1**
	Policy & Audit							
174	Correctional Sergeant	44188 - 44188	4	4	4	4	181,652	
175	Deputy Warden	61399 - 78938	1	1	1	1	80,163	
	Subtotal for 17: (Policy & Audit)		**5**	**5**	**5**	**5**	**261,815**	**-**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

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)
	Prison Industries							
176	Administrative Specialist 2	44035 - 56617	1	1	1	1	48,404	
177	Clerk Typist 2	28335 - 30636	1	1	1	1	28,335	
178	Correctional Industries Asst. Director	45136 - 58032	1	1	1	1	56,035	
179	Correctional Industries Director	52192 - 67098		1				(1)
180	Correctional Officer	34478 - 40964	9	10	9	9	378,507	(1)
181	Correctional Sergeant	44188 - 44188		1				(1)
182	Industries Shop Supervisor	42527 - 46874	13	12	12	12	577,767	
183	Prisons Trades Worker 1	37459 - 41057						
184	Word Processing Specialist 2	30584 - 33242	1	1	1	1	33,867	
	Subtotal for 18:(Prison Industries)		**26**	**28**	**25**	**25**	**1,122,915**	**(3)**
	Contract Management							
185	Administrative Services Supervisor	35424 - 45540	1	1	1	1	46,565	
186	Clerk 2	28335 - 30636		1				(1)
187	Community Health Nursing Supervisor	53497 - 68775	1	1	1	1	69,600	
188	Community Health Reg. Nurse	46313 - 59538		1				(1)
189	Corr. Food & Maint. Contr. Supervisor	41436 - 53259	1	1	1	1	54,884	
190	Corr. Food Program Coordinator	38119 - 49313	1	1	1	1	50,438	
191	Correctional Lieutenant	43589 - 48046	2	2	2	2	99,342	
192	Correctional Officer	34478 - 40964	3	3	2	2	84,179	(1)
193	Prisons Contract and Planning Administrator	69998 - 89994	1	1	1	1	91,819	
194	Word Processing Specialist 2	30584 - 33242	1	1	1	1	31,478	
	Subtotal for 19:(Contract Management)		**11**	**13**	**10**	**10**	**528,305**	**(3)**
	Summary							
	Subtotal for 01: (Admin & Management)		48	47	47	47	2,729,567	
	Subtotal for 02: (Admin Services)		18	17	15	17	787,513	
	Subtotal for 03: (Human Resources)		19	20	17	17	778,007	(3)
	Subtotal for 04: (Training)		60	12	11	11	469,238	(1)
	Subtotal for 05: (CMR)		67	72	67	67	2,888,123	(5)
	Subtotal for 06 (Prof Services)		19	15	25	25	1,134,076	10
	Subtotal for 07: (Riverside Corr Facility)		214	220	224	224	9,552,621	4
	Subtotal for 08: (Detention Center)		292	296	294	294	12,485,894	(2)
	Subtotal for 09: (House of Correction)		263	272	272	272	11,518,886	
	Subtotal for 10: (Phila. Industrial Corr Ctr)		275	279	283	283	11,876,971	4
	Subtotal for 11: (Alternative & Special Detention)		216	224	230	230	9,793,458	6
	Subtotal for 12: (Curran-Fromhold Corr Fac)		636	662	648	657	27,739,581	(5)
	Subtotal for 13: (Maintenance)		56	59	57	57	2,590,719	(2)
	Subtotal for 14: (Transportation)		37	35	35	35	1,472,160	
	Subtotal for 15: (internal Affairs)		16	16	15	15	665,868	(1)
	Subtotal for 16: (MIS)		20	18	19	19	804,658	1
	Subtotal for 17: (Policy & Audit)		5	5	5	5	261,815	
	Subtotal for 18:(Prison Industries)		26	28	25	25	1,122,915	(3)
	Subtotal for 19:(Contract Management)		11	13	10	10	528,305	(3)
	TOTAL		**2,298**	**2,310**	**2,299**	**2,310**	**99,200,375**	**-**

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

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		2,298	2,310	2,299	2,310	99,200,375	
	FEES TO BOARD MEMBERS						3,570	
	REGULAR OVERTIME						26,096,577	
	HOLIDAY OVERTIME						2,813,079	
	SHIFT DIFFERENTIAL						911,089	
	LUMP SUM PAYMENTS						429,337	
	ROLL CALL						763,937	
	SICK TIME						109,323	
Total Gross Requirements			2,298	2,310	2,299	2,310	130,327,287	
	Plus: Earned Increment						448,157	
	Plus: Longevity						63,113	
	Less: Vacancy Allowance						(2,282,081)	
	Total Budget Request						128,556,476	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	2,298	90,091,437	2,310	97,429,564	2,299	2,310	97,429,564		
2	Sick Pay (B Time)		230,070		109,323			109,323		
3	Temporary and Seasonal									
4	Fees to Board Members		3,430		3,570			3,570		
5	Regular Overtime		33,979,815		28,596,577			26,096,577	(2,500,000)	
6	Holiday Overtime		2,584,306		2,813,079			2,813,079		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		908,223		911,089			911,089		
9	Lump Sum Sep. Pmts.		417,552		429,337			429,337		
10	Roll Call Payments/Adj's		1,842,487		763,937			763,937		
	Total	2,298	130,057,320	2,310	131,056,476	2,299	2,310	128,556,476	(2,500,000)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 010

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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	503,378	378,420	520,000	520,000	
202	Janitorial Services	57,500	48,000	57,500	57,500	
205	Refuse, Garbage, Silt and Sludge Removal	27,687	17,000	28,000	28,000	
209	Telephone & Communication					
210	Postal Services	21,617	23,300	22,000	22,000	
211	Transportation	86,631	77,160	90,000	90,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	6,803	6,500	7,000	7,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	11,810	3,200	8,000	8,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	86,855,300	86,058,695	86,352,827	86,995,642	642,815
251	Professional Svcs. - Information Technology	80,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	7,869	5,000	8,000	8,000	
256	Seminar & Training Sessions	71,746	70,000	72,000	72,000	
257	Architectural & Engineering Services	28,580	28,580	28,580	28,580	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,517,591	2,076,881	1,750,000	1,750,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	37,500		75,000	75,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	18,612				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	204,050	192,000	205,000	205,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	15,910,784	15,193,071	17,191,020	15,193,020	(1,998,000)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			4,880	4,880	
	Total	105,447,458	104,177,807	106,419,807	105,064,622	(1,355,185)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 010

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	894	1,000	1,000	1,000	
302	Animal, Livestock & Marine	904	1,000	1,000	1,000	
303	Bakeshop, Dining Room & Kitchen	31,154	25,000	25,000	25,000	
304	Books & Other Publications	12,733	18,000	12,000	12,000	
305	Building & Construction	231,264	340,000	300,000	300,000	
306	Library Materials					
307	Chemicals & Gases	24,804	20,000	25,000	25,000	
308	Dry Goods, Notions & Wearing Apparel	1,993,939	1,400,000	1,875,000	1,875,000	
309	Cordage & Fibers		100	100	100	
310	Electrical & Communication	204,719	360,000	225,000	225,000	
311	General Equipment & Machinery	58,279	58,000	72,000	72,000	
312	Fire Fighting & Safety	74,928	232,000	185,000	185,000	
313	Food	2,317		6,000	6,000	
314	Fuel - Heating & Cooling	90,181	60,000	90,000	90,000	
316	General Hardware & Minor Tools	110,100	118,000	110,000	110,000	
317	Hospital & Laboratory	39,580	67,528	80,000	80,000	
318	Janitorial, Laundry & Household	553,643	628,000	560,000	560,000	
320	Office Materials & Supplies	148,498	242,000	170,000	170,000	
322	Small Power Tools & Hand Tools	19,625	40,000	20,000	20,000	
323	Plumbing, AC & Space Heating	95,773	263,000	237,000	237,000	
324	Precision, Photographic & Artists	336,821	191,000	191,000	191,000	
325	Printing	80,267	221,000	80,000	80,000	
326	Recreational & Educational	1,803	1,000	1,800	1,800	
328	Vehicle Parts & Accessories			5,000	5,000	
335	Lubricants	228				
340	#2 Diesel Fuel	6,000	9,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	3,935	8,500	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			20,228	20,228	
	Total	4,122,389	4,304,128	4,304,128	4,304,128	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	87,441	22,628	22,000	493,429	471,429
411	General Equipment & Machinery	17,995	18,000	15,000	15,000	
412	Fire Fighting & Emergency			2,400	2,400	
417	Hospital & Laboratory					
418	Janitorial & Laundry	26,546	25,000	25,000	25,000	
420	Office Equipment	6,069	25,000	5,000	5,000	
423	Plumbing, AC & Space Heating	138,193	70,000	125,000	125,000	
424	Precision, Photographic & Artists	4,224		3,000	3,000	
426	Recreational & Educational			5,000	5,000	
427	Computer Equipment & Peripherals	268,325	200,000	175,000	175,000	
430	Furniture & Furnishings	95,706	100,000	75,000	75,000	
499	Other Equipment (not otherwise classified)	1,544	3,988	12,216	12,216	
	Total	646,043	464,616	464,616	936,045	471,429

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	1,177,883	1,301,757	1,301,757	1,301,757	
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	227,000				
569	Other - Non-Automotive	46,000				
571	Auto - Motor Vehicle	1,000				
579	Other - Non-Automotive	6,248				
581	Civil Rights	908,500				
584	Employee Claims	1,000				
589	Other Miscellaneous Claims					
590	Interrest on Employee Back Pay Award	17,972				
	Total	2,385,603	1,301,757	1,301,757	1,301,757	
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Type of Service		Fund	No.
		GENERAL	010

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	86,963,880	86,087,275	86,381,407	87,024,222	642,815
290	Payments for Care of Individuals	15,910,784	15,193,071	17,191,020	15,193,020	(1,998,000)

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	AETNA	-	-		THIRD PARTY HEALTH CARE ADMIN.
250	PIMCC- ACT#22	3,800,000	3,300,000	3,300,000	THIRD PARTY HEALTH CARE ADMIN.
250	AETNA SERVICE CONTRACT	-			THIRD PARTY HEALTH CARE ADMIN.
250	AMERIHEALTH	4,635,968	4,837,000	4,837,000	THIRD PARTY HEALTH CARE ADMIN.
250	MHM CORRECTIONAL SERVICES, INC*	9,075,951	9,075,951	9,075,951	INMATE PSYCHIATRIC SERVICES
250	CORIZON HEALTH SERVICES, INC	42,752,693	42,834,447	43,268,371	INMATE MEDICAL SERVICES
250	PMHCC, INC	225,190	225,190	225,190	HEALTH CARE ADMIN.
	Sub-Total Medical	60,489,802	60,272,588	60,706,512	
	* MHM contract funding: PPS ($9,075,951); OBH ($3,000,000)				
250	TOP OF THE CLOCK, INC	33,686	33,686	33,686	REENTRY SERVICES FOR INMATES - R.I.S.E.
250	ARAMARK	14,178,172	14,178,172	14,532,626	PRISON FOOD SERVICE
250	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	DEV & TRAINING OF INTERNAL AFFAIRS UNIT
257	DUFFIELD ASSOCIATES	28,580	28,580	28,580	TITLE V PERMITS
250	IMPACT SERVICES CORPORATION	-			ID PROGRAM (JOBS PROGRAMMING)
250	JEWISH EMPL & VOC SVCS. (0720025)	869,134	869,134	869,134	VOCATIONAL SKILLS TRAINING FOR INMATES
250	OMEGA LABORATORIES, INC (MP)	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
250	PA DISTRICT ATTORNEY'S INSTITUTE		244,000	98,437	VICTIM NOTIFICATION MAINTENANCE (SAVIN)
250	STERLING INFOSYSTEMS INC.	3,000	3,000	3,000	BACKGROUND INVESTIGATIONS
250	URBAN ENGINEERS, INC		10,000	10,000	ENVIRONMENTAL CONSULTING
250	US FACILITIES	10,618,046	10,523,140	10,523,140	PRISON MAINTENANCE-CFCF,RCF
250	ALTERNATIVE MICOGRAPHICS (PO)	69,518	69,518	69,518	MICROFILM INMATE RECORDS
250	CASCADE WATER SERVICES (PO)	33,169	33,169	33,169	WATER TREATMENT
250	DRUG SCAN (PO)	8,400	8,400	8,400	PRE-EMPLOYMENT DRUG SCREENING
250	N-TEGRITY SOLUTIONS GROUP	5,000	-		HEALTH REGULATORY CONSULTANT
251	LOCKWORKS LLC	80,000			LOCK & TRACK MAINTENANCE
250	OTHER CLASS 250	481,873	42,520	42,520	
	Sub-Total, Other 250s	26,474,078	26,108,819	26,317,710	
	Total Class 250's	86,963,880	86,381,407	87,024,222	

71-53N

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Type of Service		Fund	No.
		GENERAL	010

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	86,963,880	86,087,275	86,381,407	87,024,222	642,815
290	Payments for Care of Individuals	15,910,784	15,193,071	17,191,020	15,193,020	(1,998,000)

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.
	INMATE HOUSING				
290	CEC-B & ERIE	8,500,000	8,033,650	8,056,790	HOUSING @ $62 FOR UP TO 400 INMATES
290	LEHIGH COUNTY	729,200	1,560,375	1,560,375	HOUSING @ 90.00 FOR UP TO 50 INMATES
290	LIBERTY MNGMNT-17TH & CAMBRIA (CCC)	3,140,000	3,153,160	3,153,160	HOUSING @ $35.15 FOR UP TO 240 INMATES
290	LIBERTY MANAGEMENT-600 UNIV. AVE	1,998,375	1,998,375	1,998,375	HOUSING @ $36.50 FOR UP TO 150 INMATES
290	LIBERTY MANAGEMENT-LEHIGH AVE	218,759			HOUSING @ $63.86 FOR UP TO 10 INMATES
290	NEW DIRECTIONS FOR WOMEN	424,320	424,320	424,320	COMMUNITY HOUSING FOR WOMEN
290	DELAWARE COUNTY	900,130	679,140		HOUSING @ 98.00 FOR 55 INMATES
290	NEW JERSEY		1,342,000	-	HOUSING @ 115.00 FOR 100 INMATES
	Sub-Total Inmate Housing	15,910,784	17,191,020	15,193,020	
	Total 250's and 290	102,874,664	103,572,427	102,217,242	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 010

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)
0201	Cleaning & Laundering --Clothing Maint Allowance		503,378	520,000	520,000	
0211	Transportation --Parking, Empl Travel, Inmate Carfare & Tokens		86,631	90,000	90,000	
0260	Repair & Maintenance --Elevator, Plumbing,Electiric,Copiers		1,517,591	1,750,000	1,750,000	
0285	Rents --Maint Equipment, Copiers, Bus Rental		204,050	205,000	205,000	
0305	Building & Construction --Roofing Mat's.,Glass,Wood,Paint	Lot	231,264	300,000	300,000	
0308	Dry Goods, Wearing Apparel --Uniforms, Inmate Cloting,Towling, Sheeting	Lot	1,993,939	1,875,000	1,875,000	
0310	Electrical & Communication --Audio/Video, Wiring, Lighting	Lot	204,719	225,000	225,000	
0312	Fire Fighting & Safety --Fire Exting's,Pep Spray, Chains, Guns & Ammo	Lot	74,928	185,000	185,000	
0314	Fuel - Heating & Cooling --Diesel & Reg Fuel	Lot	90,181	90,000	90,000	
0316	General Hardware & Minor Tools --Tools, Parts	Lot	110,100	110,000	110,000	
0318	Janitorial, Laundry & Household --Soaps, Detergent, Cleaning Supplies, Bags	Lot	553,643	560,000	560,000	
0320	Office Materials & Supplies --Paper, Rubber Stamps	Lot	148,498	170,000	170,000	
0323	Plumbing, A/C & Space Heating --Filters, Pipes, Gauges	Lot	95,773	237,000	237,000	
0324	Precision, Photographic & Artists --Printer & Fax Supplies	Lot	336,821	191,000	191,000	
0325	Printing --Pamphlets,Policies, Posters, Forms	Lot	80,267	80,000	80,000	
0410	Electrical, Lighting & Communication --ELC Equipment & Radios	Lot	87,441	22,000	493,429	471,429
0423	Plumbing, A/C & Space Heating --Kitchen & Bath Eqiuip, A/Cs	Lot	138,193	125,000	125,000	
0427	Computer Equip & Peripherals --PCs, Printers, Video Conferencing	Lot	268,325	175,000	175,000	
0430	Furniture & Furnishings --Chairs, Filing cabs, Tables, Lockers	Lot	95,706	75,000	75,000	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.
Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.
Manage the Philadelphia Prison System consistent with its mission within the allocated budget.
Provide ongoing training and development for all Philadelphia Prison System staff.
Foster an environment which is free of discrimination and harassment.
Foster successful intra/interdepartmental cooperation and support.
Provide open and responsive community relations.
Maintain the ongoing strategic planning process.
On an annual basis, evaluate the status of the Philadelphia Prison System goals.

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	246,633	650,000	30,000	30,000	
300	Materials and Supplies	3,527				
400	Equipment	12,061				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	262,221	650,000	30,000	30,000	

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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GRANTS REVENUE	080

Funding Sources		Grant Title	Grant Number
X	Federal	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	G23514
	State	Award Period	Type of Grant
	Other Govt.	7/1/2014-6/30/2015	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Department of Justice reimbursement for alien inmates.

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	30,000	100,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,000	100,000	30,000	30,000	

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	30,000	100,000	30,000	30,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,000	100,000	30,000	30,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GRANTS REVENUE	080

Funding Sources		Grant Title	Grant Number
X	Federal	Composting Program	G23576
	State	Award Period	Type of Grant
	Other Govt.	3/1/2011-2/29/2012	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

To support a pilot onsite composting program at the Phila. Prisons.

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	3,195				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,195				

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	3,195				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,195				

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					

71-53P

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GRANTS REVENUE	080

Funding Sources		Grant Title	Grant Number
X	Federal	Justice Assistance Program(JAG V)	G23650
	State	Award Period	Type of Grant
	Other Govt.	7/1/2014-6/30/2015	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

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		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			

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		150,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GRANTS REVENUE	080

Funding Sources		Grant Title	Grant Number
X	Federal	Green Jobs for Ex-Offenders(RISE) (Bryn Justice Asst Grant)	G23750
	State	Award Period	Type of Grant
	Other Govt.	7/1/2013-6/30/2014	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Re-Entry Services for Ex-Offenders

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		400,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000			

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		400,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		400,000			

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GRANTS REVENUE	080

Funding Sources		Grant Title	Grant Number
	Federal	Re-Entry Services for Ex-Offenders	G23L35
	State	Award Period	Type of Grant
	Other Govt.	7/1/2012-6/30/2013	Cash
X	*Local (Non-Govt.)*	***Matching Requirements***	

Grant Objective

Re-Entry Services for Ex-Offenders
Donation from The Church of Jesus Christ of Latter-Day Saints

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	216,633				
300	Materials and Supplies	3,527				
400	Equipment	8,866				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	229,026				

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)	229,026				
	Total	229,026				

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					

71-53P

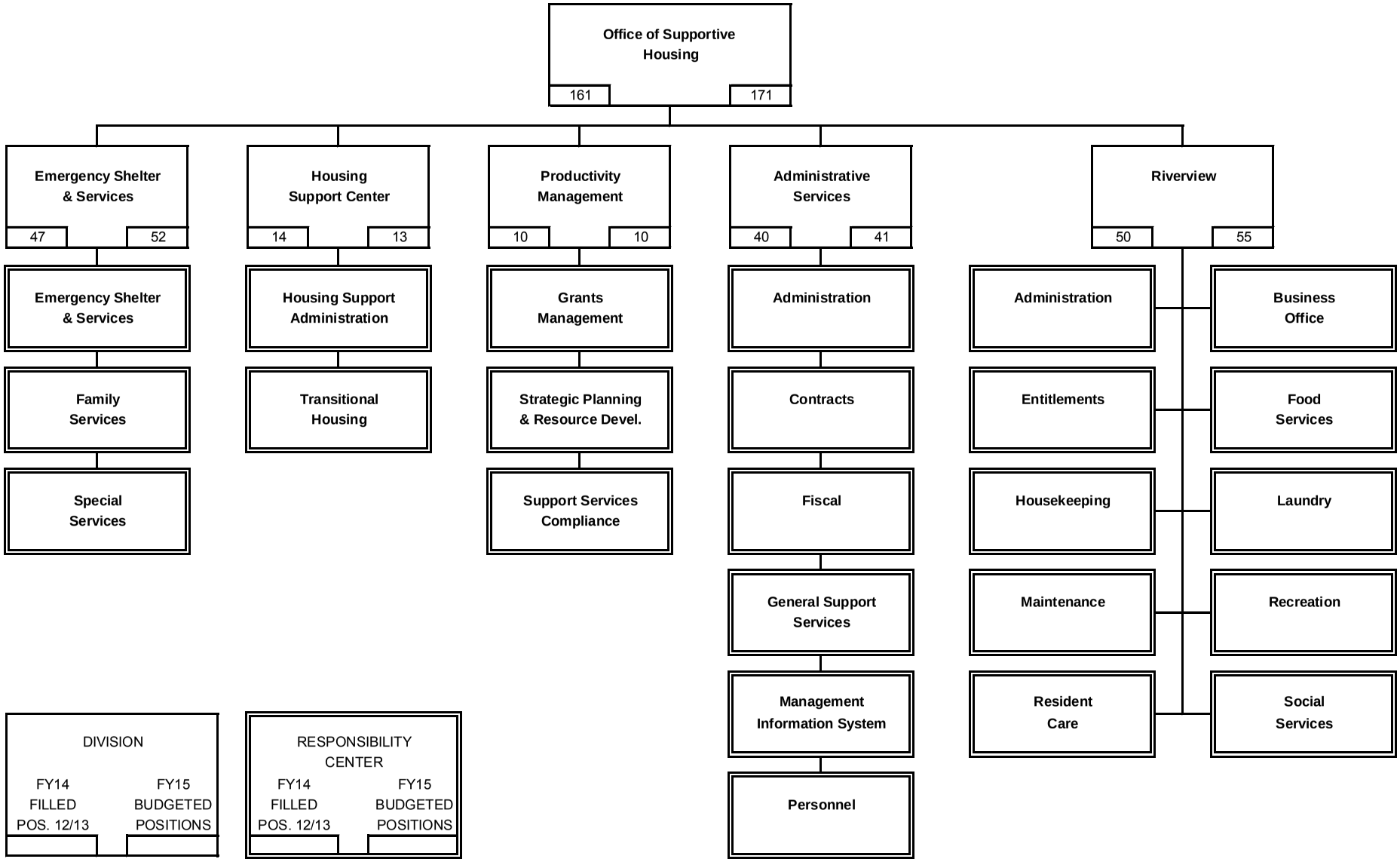
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department: **Office of Supportive Housing**

No. **24**



71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Supportive Housing — No. 24

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	7,549,915	7,780,503	7,780,503	7,725,659	(54,844)
		b)	Fringe Benefits					
		200	Purchase of Services	34,187,845	35,459,579	36,895,579	35,511,621	(1,383,958)
		300	Materials and Supplies	220,433	208,177	162,177	162,177	
		400	Equipment	111,657	135,950	181,950	181,950	
		500	Contributions, etc.	42,085	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	42,111,935	43,616,630	45,052,630	43,613,828	(1,438,802)
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	458,740	598,320	568,963	598,320	29,357
		b)	Fringe Benefits					
		200	Purchase of Services	27,306,342	47,547,900	46,419,917	46,419,917	
		300	Materials and Supplies	918,952	1,206,293	1,206,293	1,206,293	
		400	Equipment	539				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	28,684,573	49,352,513	48,195,173	48,224,530	29,357
		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	8,008,655	8,378,823	8,349,466	8,323,979	(25,487)
		b)	Fringe Benefits					
		200	Purchase of Services	61,494,187	83,007,479	83,315,496	81,931,538	(1,383,958)
		300	Materials and Supplies	1,139,385	1,414,470	1,368,470	1,368,470	
		400	Equipment	112,196	135,950	181,950	181,950	
		500	Contributions, etc.	42,085	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	70,796,508	92,969,143	93,247,803	91,838,358	(1,409,445)

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of Supportive Housing	24

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
16 - Emergency Shelter and Services						
Non-recurring lumps sum payments	(50,000)					(50,000)
Full funding requirements	59,971					59,971
Sequestration cut adjustments	(54,844)	52,042				(2,802)
Interdivisional transfers		609,884				609,884
Elimination of FY 2014 one-time adjustments:						
Winter Beds		(347,000)				(347,000)
Women Against Abuse start up costs		(1,089,000)				(1,089,000)
Subtotal - Emergency Shelter and Services	**(44,873)**	**(774,074)**				**(818,947)**
17 - Housing Support Center						
Interdivisional transfers		(609,884)				(609,884)
Subtotal - Housing Support Center		**(609,884)**				**(609,884)**
19 - Administrative Services						
Non-recurring lumps sum payments	(45,700)					(45,700)
Decrease in Overtime costs	(2,092)					(2,092)
Subtotal - Administrative Services	**(47,792)**					**(47,792)**
20 - Riverview						
Non-recurring lumps sum payments	(11,058)					(11,058)
Net change in Overtime costs	(35,046)					(35,046)
Increase in Shift work	7,139					7,139
Full funding requirements	76,786					76,786
Subtotal - Riverview	**37,821**					**37,821**
Total General Fund	**(54,844)**	**(1,383,958)**				**(1,438,802)**
Grants Revenue Fund						
Anticipated changes in funding levels for grant accounts.						
19 - Administrative Services						
McKinney Shelter Program	29,357					29,357
Subtotal - Administrative Services	**29,357**					**29,357**
Total Grants Revenue Fund	**29,357**					**29,357**
Total - Office of Supportive Housing	**(25,487)**	**(1,383,958)**				**(1,409,445)**

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Office of Supportive Housing

No. 24

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	167	7,673,523	167	7,944,673	161	171	8,055,943	4	111,270
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		193,520		240,558			193,949		(46,609)
6	Holiday Overtime		38,654		32,024			41,495		9,471
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,573		13,953			21,092		7,139
9	Lump Sum Sep. Pmts.		88,385		118,258			11,500		(106,758)
10	Signing Bonus Payments									
	Total	167	8,008,655	167	8,349,466	161	171	8,323,979	4	(25,487)
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	158	7,214,783	157	7,375,710	151	159	7,457,623	2	81,913
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		193,520		240,558			193,949		(46,609)
6	Holiday Overtime		38,654		32,024			41,495		9,471
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,573		13,953			21,092		7,139
9	Lump Sum Sep. Pmts.		88,385		118,258			11,500		(106,758)
10	Signing Bonus Payments									
	Total	158	7,549,915	157	7,780,503	151	159	7,725,659	2	(54,844)
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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Office of Supportive Housing	No. 24	Division Emergency Shelter and Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771		

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	2,756,945	2,540,956	2,581,439	2,536,566	(44,873)
b)	Fringe Benefits					
200	Purchase of Services	39,294,723	41,578,248	41,541,625	40,767,551	(774,074)
300	Materials and Supplies	918,952	1,206,293	1,206,293	1,206,293	
400	Equipment	539				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,971,159	45,325,497	45,329,357	44,510,410	(818,947)

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	30,934,498	31,921,384	33,053,227	32,234,280	(818,947)
08	Grants Revenue Fund	12,036,661	13,404,113	12,276,130	12,276,130	
	Total	42,971,159	45,325,497	45,329,357	44,510,410	(818,947)

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	40	41	39	43	2
08	Grants Revenue Fund	8	8	8	9	1
	Total Full Time	48	49	47	52	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)
01	General Fund					
08	Grants Revenue Fund					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Office of Supportive Housing	No. 24	Division Emergency Shelter and Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 01

Major Objectives

To provide year round shelter beds.

To provide residential employment program for men.

To provide 24 hour 7 day a week intake and reception services.

To provide case management to individuals and families in shelters.

To provide transportation to displaced nonresidents to return them to their place of origin.

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	2,394,805	2,133,991	2,174,474	2,129,601	(44,873)
b)	Fringe Benefits					
200	Purchase of Services	28,539,693	29,787,393	30,878,753	30,104,679	(774,074)
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	30,934,498	31,921,384	33,053,227	32,234,280	(818,947)

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	40	41	39	43	2
111	Part Time					
	Total	40	41	39	43	2

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter and Services	16
Program	**No.**	**Fund**	**No.**
Improvement of 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)
	Emergency Shelter & Services							
1	Assistant Managing Director	60,000				1	60,000	1
2	Assistant Superintendent	67,196	1	1				(1)
3	Clerical Supervisor I	31,495 - 34,273	1	1	1	1	35,098	
4	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
5	Deputy Director	98,818	2	1	2	1	98,818	
6	Deputy Managing Director	133,000	1	1	1	1	133,000	
7	Executive Secretary	30,320 - 38,981	2	2	2	2	80,012	
8	Relocation Services Administrator	61,399 - 78,938	1	1	1	1	80,363	
9	Social Service Program Analyst	44,035 - 56,617	3	4	5	5	229,343	1
10	Social Service Program Supervisor	53,497 - 68,775	1	1	1	1	70,000	
11	Social Work Services Manager II	42,170 - 54,218	2	2	1	2	95,984	
	Subtotal - Emergency Shelter & Services		**15**	**15**	**15**	**16**	**913,879**	**1**
	R Darby Intake Center							
12	Clerical Supervisor	31,495 - 34,273	1	1	1	1	35,498	
13	Clerk Typist II	28,335 - 30,636	1					
14	Service Representative	30,584 - 33,242	1	2	2	2	63,826	
15	Social Work Services Manager I	33,390 - 44,429				2	71,546	2
16	Social Work Services Manager II	42,170 - 54,218	4	3	4	4	212,108	1
17	Social Work Supervisor	50,280 - 64,631	1	1	1	1	61,865	
18	Social Work Trainee	31,339 - 40,291		3	2	1	31,339	(2)
	Subtotal - Ridge Avenue Intake Center		**8**	**10**	**10**	**11**	**476,182**	**1**
	Appletree Family Center							
19	Data Services Support Clerk	30,584 - 33,242	1					
20	Semi-skilled Laborer	30,584 - 33,242	1	1	1	1	34,067	
21	Service Representative	30,584 - 33,242	1	1	1	1	30,584	
22	Social Work Services Manager I	33,390 - 44,429				1	35,773	1
23	Social Work Services Manager II	42,170 - 54,218	8	7	6	6	340,836	(1)
24	Social Work Supervisor	50,280 - 64,631	2	2	2	2	131,312	
25	Social Work Trainee	31,339 - 40,291	1	2	1	2	62,678	
	Subtotal - Appletree Family Center		**14**	**13**	**11**	**13**	**635,250**	
	Protective Services							
26	Social Work Supervisor	50,280 - 64,631	1	1	1	1	65,456	
27	Social Work Services Manager II	42,170 - 54,218	2	2	2	2	90,367	
	Subtotal - Protective Services		**3**	**3**	**3**	**3**	**155,823**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter and Services	16
Program	**No.**	**Fund**	**No.**
Improvement of 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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		40	41	39	43	2,181,134	2
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						3,311	
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
	Administrative adjustments with grant accounts							
	Human Services Development Fund							
	State Food Purchase Program							
	Educational Enrichment Program							
	Child and Adult Care Food Program							
	McKinney Shelter Program						(54,844)	
	Total Gross Requirements		40	41	39	43	2,129,601	2
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,129,601	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	40	2,352,962	41	2,121,163	39	43	2,126,290	5,127	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		25,138		3,311			3,311		
6	Holiday Overtime		1,214							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		244							
9	Lump Sum Sep. Pmts.		15,247		50,000				(50,000)	
10	Signing Bonus Payments									
	Total	40	2,394,805	41	2,174,474	39	43	2,129,601	(44,873)	2

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Office of Supportive Housing	No. 24	Division Emergency Shelter and Services	No. 16
Program Improvement of 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)
	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	15,500				
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,790,839	2,186,293	2,218,579	2,218,579	
251	Professional Svcs. - Information Technology	90,467	90,000	174,714	174,714	
252	Accounting & Auditing Services					
253	Legal Services	26,672	80,000	80,000	80,000	
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		674,150	674,150	674,150	
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	25,616,215	26,756,950	27,731,310	26,957,236	(774,074)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	28,539,693	29,787,393	30,878,753	30,104,679	(774,074)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS	
Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
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	2,907,978	2,356,293	2,473,293	2,473,293	
290	Payments for Care of Individuals	25,616,215		27,731,310	26,957,236	(774,074)

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**				
	Specialized Services				
	Acts Christian Transitional Services (ACTS)	26,747			
	CM for Trust Fund Rental Assistance - Drueding	42,809	24,454		Emergency Shelter Services
	Deaf Hearing Communications		2,000		Interpretation Services
	Diane Myers	26,300	25,000		Training
	Health Federation	1,000			Interpretation Services
	Homeless Advocacy Project	80,000			Legal Services
	People Help Institute	33,333			Employment & Training
	Public Health Management Corp.	704,239	616,408		Emergency Shelter Services
	Philabundance	57,487	57,487		Culinary Program
	Salvation Army	181,969			Shelter Plus Care
	Scotlandyard	432,153	475,821		Security Services
	SHARE	15,287	15,000		Food Services
	Travelers Aid	7,381			New Keys
	Urban Affairs Coalition	300,000			Emergency Shelter
	US Facilities	491,725	647,000		Maintenance Services
	To be determined		80,000	1,943,170	All Services
	Subtotal - Specialized Services	***2,400,430***	***1,943,170***	***1,943,170***	
	Mayor's Homeless Imitative				
	Horizon House - Navigation Center	390,409	275,409		Mayor Homeless Strategy
	To be determined			275,409	Mayor Homeless Strategy
	Subtotal - Mayor's Homeless Imitative	***390,409***	***275,409***	***275,409***	
	Total - Professional Services	**2,790,839**	**2,218,579**	**2,218,579**	
251	**Information Technology**				
	Coelho	90,467	174,714	174,714	Homeless Mgmt Information System
	Total - Information Technology	**90,467**	**174,714**	**174,714**	
253	**Legal Services**				
	Homeless Advocacy Project	26,672	80,000	80,000	Advocacy for the homeless
	Total - Legal Services	**26,672**	**80,000**	**80,000**	
	Total All Professional Services	**2,907,978**	**2,473,293**	**2,473,293**	

71-53N1

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS	
Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
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	2,907,978	2,356,293	2,473,293	2,473,293	
290	Payments for Care of Individuals	25,616,215		27,731,310	26,957,236	(774,074)

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.
290	**Payment for Care of Individuals**				
	Family Shelter				
	Acts Christian Transitional Services - Master	1,490,900	1,442,324		Provision of Shelter Services
	Darlene Morris	415,000	415,000		Provision of Shelter Services
	Episcopal - St Barnabas Mission	652,687	667,368		Provision of Shelter Services
	Lutheran Settlement	1,040,989	1,045,919		Provision of Shelter Services
	Mt Airy Bethesda	1,380,604	1,395,521		Provision of Shelter Services
	New Road to Success	85,664			Provision of Shelter Services
	People's Emergency Center	607,946	600,487		Provision of Shelter Services
	RHD - Woodstock	1,022,978	773,136		Provision of Shelter Services
	Salvation Army - Red Shield/Eliza Shirley	2,396,672	2,435,435		Provision of Shelter Services
	Travelers Aid - Kirkbride	901,428	1,120,832		Provision of Shelter Services
	Corecare - Kirkbride Meals	260,854	260,854		Provision of Shelter Services
	Trevors Place	493,606	458,606		Provision of Shelter Services
	Women Against Abuse	1,501,623	1,501,623		Provision of Shelter Services
	Women Against Abuse - Domestic Abuse	2,500,000	3,889,000		Provision of Shelter Services
	To be determined			14,917,105	Provision of Shelter Services
	Subtotal - Family Shelter	***14,750,951***	***16,006,105***	***14,917,105***	
	Single Shelter				
	Bethesda Project	1,188,770	1,188,770		Provision of Shelter Services
	Catholic Social Services	335,252	335,253		Provision of Shelter Services
	Gaudenzia - House of Passage	770,646	1,373,760		Provision of Shelter Services
	Horizon House - Randolph Court	309,637	650,000		Provision of Shelter Services
	Molletta Personal Home Care	230,886	230,886		Provision of Shelter Services
	Resources for Human Development	1,215,549	1,229,499		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc - Erie/Sus	387,231	387,231		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc - Outley	1,742,676	1,898,375		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc - Station Hse	1,381,786	1,201,171		Provision of Shelter Services
	UAC/Somerset	1,899,252	2,083,604		Provision of Shelter Services
	To be determined			11,293,475	Provision of Shelter Services
	Subtotal - Single Shelter	***9,461,685***	***10,578,549***	***11,293,475***	

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Type of Service		**Fund**	**No.**
Professional Services		General	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	2,907,978	2,356,293	2,473,293	2,473,293	
290	Payments for Care of Individuals	25,616,215		27,731,310	26,957,236	(774,074)

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.
290	**Payment for Care of Individuals (con't)**				
	Winter Initiative				
	Bethesda Project - Broad Street Project	209,914	153,860		Winter Bed Shelter
	Catholic Social Services - Mercy Hospice		35,000		Winter Bed Shelter
	Catholic Social Services - St. John's		70,000		Winter Bed Shelter
	Gaudenzia- High Street		144,645		Winter Bed Shelter
	Gaudenzia- Kirkbride	324,468			Winter Bed Shelter
	Gaudenzia- Washington Avenue	157,920			Winter Bed Shelter
	Linton - Fernwood	73,650	73,650		Winter Bed Shelter
	Project HOME		71,000		Winter Bed Shelter
	Resources for Human Development - Fernwood	321,048	384,445		Winter Bed Shelter
	Trinity	12,000	12,000		Winter Bed Shelter
	To be determined			597,600	Winter Bed Shelter
	Winter Initiative	***1,099,000***	***944,600***	***597,600***	
	Philadelphia Emergency Relocation Account	304,579	202,056	149,056	Prevention Services
	Total Payment for Care of Individuals	**25,616,215**	**27,731,310**	**26,957,236**	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	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)
284	**Ground and Building Rents**					
	Kirkbride Singles			674,150	674,150	
	Total - Ground and Building Rentals			**674,150**	**674,150**	

71-53O

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Major Objectives

To provide protective services, relocation and prevention services, and homemaker services.

To distribute food in the community so that meals can be served through food cupboards and meals can be served by soup kitchens.

To provide temporary classroom environment to the children of homeless families who are waiting for placement in shelters.

Funding to develop and strengthen effective responses to violence against women.

To provide funding for emergency placements while lead abatement projects are in progress.

Funding provide for Mayor's 10 Year Commitment to End Homelessness.

To provide case management services to clients residing in shelter.

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	362,140	406,965	406,965	406,965	
b)	Fringe Benefits					
200	Purchase of Services	10,755,030	11,790,855	10,662,872	10,662,872	
300	Materials and Supplies	918,952	1,206,293	1,206,293	1,206,293	
400	Equipment	539				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,036,661	13,404,113	12,276,130	12,276,130	

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	8	8	8	9	1
111	Part Time					
	Total	8	8	8	9	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	State Food Purchase Program	G24016
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Agriculture
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to O.S.H. shelters to meet 75-80% of their food needs.

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	144,564	144,676	144,676	144,676	
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	2,317,239	1,766,079	2,624,396	2,624,396	
300	Materials and Supplies	760,683	806,293	806,293	806,293	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,222,486	2,717,048	3,575,365	3,575,365	

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	3,222,486	2,717,048	3,575,365	3,575,365	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,222,486	2,717,048	3,575,365	3,575,365	

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	4	4	4	
111	Part Time					
	Total	4	4	4	4	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Homeless Assistance Program	G24381
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for homeless programs including emergency shelter, case management, rental assistance and prevention services.

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	2,017,588	2,272,456	2,272,456	2,272,456	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,017,588	2,272,456	2,272,456	2,272,456	

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	1,170,288		1,102,168	1,102,168	
200	State	847,300	2,272,456	1,170,288	1,170,288	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,017,588	2,272,456	2,272,456	2,272,456	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Child and Adult Care Food Program (CACFP)	G24434
	State	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Agriculture
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To improve health by improving the nutritional quality of meals and promoting healthy eating habits. Reimbursements are for meals that meet nutritional standards.

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	78,957	116,926	116,926	116,926	
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	756,608	628,589	752,279	752,279	
300	Materials and Supplies	157,373	400,000	400,000	400,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	992,938	1,145,515	1,269,205	1,269,205	

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	992,938	1,145,515	1,269,205	1,269,205	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	992,938	1,145,515	1,269,205	1,269,205	

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	2	1
111	Part Time					
	Total	1	1	1	2	1

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	C.S.B.G. - Case Management	G24435
	State	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Health and Human Services
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide case management services to clients residing in shelters.

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	499,941	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	499,941	500,000	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	499,941	500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	499,941	500,000	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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Human Services Development Fund (H.S.D.F.)	G24506
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide shelter, prevention and relocation services to households.

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	411,572	370,416	411,573	411,573	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	411,572	370,416	411,573	411,573	

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	411,572	370,416	411,573	411,573	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	411,572	370,416	411,573	411,573	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Educational Enrichment Program	G24553
	State	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Provide temporary classroom environment to the children of homeless families awaiting for placement in shelters.

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	60,000	65,000	65,000	65,000	
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	2,500				
300	Materials and Supplies	896				
400	Equipment	539				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	63,935	65,000	65,000	65,000	

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	63,935	65,000	65,000	65,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	63,935	65,000	65,000	65,000	

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	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	McKinney Shelter Program	G24677
	State	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Provision of year round shelter beds.

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	78,619	80,363	80,363	80,363	
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	4,568,368	5,268,741	3,712,594	3,712,594	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,646,987	5,349,104	3,792,957	3,792,957	

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	4,646,987	5,349,104	3,792,957	3,792,957	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,646,987	5,349,104	3,792,957	3,792,957	

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					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Shelter Project (D.C.E.D.)	G24786
	State	Award Period	Type of Grant
	Other Govt.		Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

A 100% match is required.

Grant Objective

Funding for shelter renovations and 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 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	181,214	389,574	389,574	389,574	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	181,214	389,574	389,574	389,574	

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	181,214	389,574	389,574	389,574	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	181,214	389,574	389,574	389,574	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Housing Trust	To be determined
	State	Award Period	Type of Grant
	Other Govt.		Categorical - Housing Trust Bond
X	*Local (Non-Govt.)*		

Matching Requirements

None.

Grant Objective

To provide homeless prevention services.

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		595,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		595,000			

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					
400	Local (Non-Governmental)		595,000			
	Total		595,000			

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771		

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	1,028,023	760,112	705,644	705,644	
b)	Fringe Benefits					
200	Purchase of Services	18,473,660	37,594,183	37,674,817	37,064,933	(609,884)
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	19,501,683	38,354,295	38,380,461	37,770,577	(609,884)

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	2,853,771	2,770,745	2,796,911	2,187,027	(609,884)
08	Grants Revenue Fund	16,647,912	35,583,550	35,583,550	35,583,550	
	Total	19,501,683	38,354,295	38,380,461	37,770,577	(609,884)

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	19	13	13	12	(1)
08	Grants Revenue Fund	1	1	1	1	
	Total Full Time	20	14	14	13	(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					
08	Grants Revenue Fund					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 01

Major Objectives

To provide relocation assistance to households.

To provide access to transitional 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	Employee Compensation					
a)	Personal Services	931,423	676,472	622,004	622,004	
b)	Fringe Benefits					
200	Purchase of Services	1,922,348	2,094,273	2,174,907	1,565,023	(609,884)
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	2,853,771	2,770,745	2,796,911	2,187,027	(609,884)

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	19	13	13	12	(1)
111	Part Time					
	Total	19	13	13	12	(1)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of 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)
	Housing Administration							
1	Assistant Managing Director	73,800	1					
2	Clerk Typist II	28,335 - 30,636	1					
3	Housing and Fire Inspector II	36,991 - 56,616	2					
4	Housing and Fire Inspection Supervisor	41,079 - 45,278	1					
5	Social Service Program Analyst	44,034 - 56,616	2					
	Subtotal - Housing Administration		**7**					
	Relocation							
6	Assistant Managing Director	80,819	1	1	1			(1)
7	Clerk III	33,489 - 36,542	1	1	1	1	37,767	
8	Housing and Fire Inspector II	36,991 - 40,594	1	1	1	1	41,419	
9	Shelter Services Administrator	61,399 - 78,938				1	70,788	1
10	Social Work Services Manager I	33,390 - 44,429		2		1	35,773	(1)
11	Social Work Services Manager II	42,170 - 54,218	3	3	3	5	249,269	2
12	Social Work Supervisor	49,054 - 63,055	2	2	2	1	65,856	(1)
13	Social Work Trainee	31,339 - 40,291	2	1	3			(1)
	Subtotal - Relocation		**10**	**11**	**11**	**10**	**500,872**	**(1)**
	Homeless Prevention Rapid Rehousing							
14	Assistant Managing Director	82,003	1	1	1	1	82,003	
15	Data Services Support Clerk	30,584 - 33,241	1	1	1	1	34,467	
	Subtotal - Homeless Prev. Rapid Rehousing		**2**	**2**	**2**	**2**	**116,470**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of 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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		19	13	13	12	617,342	(1)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						4,529	
	Holiday Overtime						133	
	Shift Differential							
	Lump Sum Separation Payments							
	Total Gross Requirements		19	13	13	12	622,004	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						622,004	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	922,856	13	617,342	13	12	617,342		(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		4,161		4,529			4,529		
6	Holiday Overtime				133			133		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		44							
9	Lump Sum Sep. Pmts.		4,362							
10	Signing Bonus Payments									
	Total	19	931,423	13	622,004	13	12	622,004		(1)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of 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)
	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	1,922,348	2,094,273	2,174,907	1,565,023	(609,884)
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	1,922,348	2,094,273	2,174,907	1,565,023	(609,884)

71-53K

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Type of Service		**Fund**	**No.**
Supportive Housing		General	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	1,922,348	2,094,273	2,174,907	1,565,023	(609,884)
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**				
	Transitional Housing				
	DePaul	300,000			Transitional Housing
	Germantown Life Enrichment	129,328			Transitional Housing
	Horizon House	571,807	305,211		Transitional Housing
	Horizon House - Journey Home		366,596		Transitional Housing
	Overington				Transitional Housing
	The DOE Fund - RWA	521,043	1,130,927		Transitional Housing
	To be determined			1,192,850	Transitional Housing
	Subtotal - Transitional Housing	***1,522,178***	***1,802,734***	***1,192,850***	
	Transitional/Supportive Housing				
	Drueding Center - Project Rainbow	100,000			
	Women's Community Revitalization Program	79,725	79,725		Transitional/Supportive Housing
	Women of Excellence	95,942	93,192		Transitional/Supportive Housing
	To be determined			172,917	Transitional/Supportive Housing
	Subtotal - Transitional/Supportive Housing	***275,667***	***172,917***	***172,917***	
	Shelter Plus Care				
	1260 Housing Development Corp - Hopin II	42,000	42,000		Shelter Plus Care
	PCRC - D&A/Efficiencies/MH	35,753	15,000		Shelter Plus Care
	PCRC - Pathways/Reunification	18,750	80,000		Shelter Plus Care
	Project HOME		34,256		Shelter Plus Care
	To be determined			171,256	Shelter Plus Care
	Subtotal - Shelter Plus Care	***96,503***	***171,256***	***171,256***	
	Supportive Housing Program				
	Urban Affairs Coalition - Raise of Hope	28,000	28,000		Supportive Housing Program
	To be determined			28,000	Supportive Housing Program
	Subtotal - Supportive Housing Program	***28,000***	***28,000***	***28,000***	
	Total - Professional Services	**1,922,348**	**2,174,907**	**1,565,023**	

71-53N1

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Major Objectives

To provide access to transitional housing units.

To provide protective services, relocation and prevention services, and homemaker services.

To provide rental assistance and supportive services for hard to serve homeless persons with disabilities (primarily those who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; or have acquired immunodeficiency systems (AIDS) and related diseases) and their families.

To provide rent and utility assistance, legal and credit repair services and housing stabilization services to prevent households from becoming homeless.

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	96,600	83,640	83,640	83,640	
b)	Fringe Benefits					
200	Purchase of Services	16,551,312	35,499,910	35,499,910	35,499,910	
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	16,647,912	35,583,550	35,583,550	35,583,550	

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	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Shelter Plus Care Program	G24131
	State	Award Period	Type of Grant
	Other Govt.	Staggered start and end dates	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide rental assistance and support services to hard-to-serve clients with disabilities (primarily mental illness, drug or alcohol addictions, AIDS) and their families.

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	8,856,572	20,000,000	20,000,000	20,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,856,572	20,000,000	20,000,000	20,000,000	

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	8,856,572	20,000,000	20,000,000	20,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,856,572	20,000,000	20,000,000	20,000,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Homeless Assistance Program	G24381
X	*State*	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for homeless programs including emergency shelter, case management, rental assistance and prevention services.

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	81,600	83,640	83,640	83,640	
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	5,871,182	5,499,910	5,499,910	5,499,910	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,952,782	5,583,550	5,583,550	5,583,550	

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	4,587,500	5,177,665	3,436,800	3,436,800	
200	State	1,365,282	405,885	2,146,750	2,146,750	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,952,782	5,583,550	5,583,550	5,583,550	

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					
	Total	1	1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Supportive Housing Program	G24732
	State	Award Period	Type of Grant
	Other Govt.	Staggered start and end dates	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide rental assistance and support services to hard-to-serve clients with disabilities (primarily mental illness, drug and/or alcohol addictions, AIDS) and their families.

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	1,273,004	10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,273,004	10,000,000	10,000,000	10,000,000	

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	1,273,004	10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,273,004	10,000,000	10,000,000	10,000,000	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Supportive Housing Program - Homeless Management Information System	G24732
	State	Award Period	Type of Grant
	Other Govt.	Staggered start and end dates	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Maintenance of the city's Homeless Management Information 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	101,660				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	101,660				

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	101,660				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	101,660				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA - Homeless Prevention Rapid Rehousing	G24751
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/13	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide rent and utility assistance, legal and credit repair services and housing stabilization services to prevent households from becoming homeless.

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	15,000				
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	431,770				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	446,770				

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	446,770				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	446,770				

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA - Homeless Prevention Rapid Rehousing (State award)	G24751
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/12	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide rent and utility assistance, legal and credit repair services and housing stabilization services to prevent households from becoming homeless.

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	17,124				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,124				

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	17,124				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,124				

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Office of Supportive Housing	No. 24	Division Productivity Management	No. 18
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 01

Major Objectives

Increase new resources for homeless individuals and families.

Increase O.S.H. client access to transitional and permanent housing opportunities

Improve reporting capacity of providers and staff.

Develop information resources needed for Executive Team to manage for results.

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	444,603	616,732	616,732	616,732	
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	444,603	616,732	616,732	616,732	

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	10	10	10	10	
111	Part Time					
	Total	10	10	10	10	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Productivity Management	18
Program	**No.**	**Fund**	**No.**
Improvement of 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)
	Grants Management							
1	Administrative Specialist II	44,035 - 56,617	1					
2	Assistant Managing Director	70,000		1	1	1	70,000	
3	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,067	
4	Deputy Director	94,426	1	1	1	1	94,426	
5	Social Service Program Analyst	44,034 - 56,616	4	6	6	6	344,852	
6	Social Service Program Supervisor	53,497 - 68,775	1	1	1	1	69,700	
	Subtotal - Grants Management		**8**	**10**	**10**	**10**	**613,045**	
	Compliance							
7	Social Service Program Analyst	44,034 - 56,616	1					
8	Social Service Program Supervisor	53,497 - 68,775	1					
	Subtotal - Compliance		**2**					

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Productivity Management	18
Program	**No.**	**Fund**	**No.**
Improvement of 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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		10	10	10	10	613,045	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						3,687	
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
	Total Gross Requirements		10	10	10	10	616,732	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						616,732	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	10	440,624	10	613,045	10	10	613,045		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,835		3,687			3,687		
6	Holiday Overtime		100							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		44							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	10	444,603	10	616,732	10	10	616,732		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Program Improvement of General Welfare - Social Services	No. 771		

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	1,612,287	2,205,390	2,227,839	2,209,404	(18,435)
b)	Fringe Benefits					
200	Purchase of Services	2,906,690	3,016,255	3,197,780	3,197,780	
300	Materials and Supplies	96,133	96,419	50,419	50,419	
400	Equipment	77,986	79,931	125,931	125,931	
500	Contributions, Indemnities and Taxes	10,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,703,596	5,397,995	5,601,969	5,583,534	(18,435)

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	4,703,596	5,033,145	5,266,476	5,218,684	(47,792)
08	Grants Revenue Fund		364,850	335,493	364,850	29,357
	Total	4,703,596	5,397,995	5,601,969	5,583,534	(18,435)

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	27	39	39	39	
08	Grants Revenue Fund		1	1	2	1
	Total Full Time	27	40	40	41	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					
08	Grants Revenue Fund					
	Total Part Time					

71-53E

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	01

Major Objectives

To perform all administrative functions of the department including fiscal management, data management, human resources, contracts, asset and compliance management and general services.

To collect, store, and distribute donated furniture and household goods.

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	1,612,287	2,097,675	2,149,481	2,101,689	(47,792)
b)	Fringe Benefits					
200	Purchase of Services	2,906,690	2,759,120	2,940,645	2,940,645	
300	Materials and Supplies	96,133	96,419	50,419	50,419	
400	Equipment	77,986	79,931	125,931	125,931	
500	Contributions, Indemnities and Taxes	10,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,703,596	5,033,145	5,266,476	5,218,684	(47,792)

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	27	39	39	39	
111	Part Time					
	Total	27	39	39	39	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of 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)
	Contracts and Compliance							
1	Contract Administrator	57,269 - 73,632		1		1	70,562	
2	Contract Clerk	38,913 - 42,810	1	1	1	1	43,835	
3	Contract Coordinator	50,280 - 64,631	2	2	2	2	131,912	
4	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	102,539	
5	Health Human Services Executive Assistant	55,872 - 71,836	1		1			
	Subtotal - Contracts and Compliance		**5**	**5**	**5**	**5**	**348,848**	
	Fiscal							
6	Account Clerk	31,495 - 34,273		1	1	1	31,495	
7	Administrative Specialist I	34,560 - 44,429		1	1	1	34,560	
8	Auditor II	44,035 - 56,617	1	1	1	1	44,035	
9	Budget Officer I	49,054 - 63,055	1	1	1	1	66,456	
10	Clerk III	33,489 - 36,542	1	1	1	1	37,567	
11	Fiscal Officer	65,524 - 84,249	1	1	1	1	85,674	
12	Management Trainee	31,339 - 40,291	1					
	Subtotal - Fiscal		**5**	**6**	**6**	**6**	**299,787**	
	General Support Services							
13	Administrative Officer	45,136 - 58,032	1	1	1	1	59,457	
14	Building Maintenance Supervisor	39,623 - 50,946	1					
15	Custodial Worker I	27,277 - 29,274	1					
16	General Departmental Worker	27,277 - 29,274	2					
17	Inventory Control Technician	35,568 - 39,033	1					
18	Stores Worker	31,495 - 34,273		1	1	1	32,320	
19	Trades Helper	30,584 - 33,242	1					
	Subtotal - General Support Services		**7**	**2**	**2**	**2**	**91,777**	
	Human Resources Management							
20	Clerk III	33,489 - 36,542	1	1	1	1	38,367	
21	Departmental Human Resource Manager I	49,054 - 63,055	1		1			
22	Executive Assistant	57,269 - 73,632		1		1	75,057	
23	Human Resource Professional	34,560 - 44,429		1	1	1	49,583	
	Subtotal - Human Resources Management		**2**	**3**	**3**	**3**	**163,007**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of 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)
	Management Information Services							
24	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	36,811	
25	Departmental Computer Info Systems Director	72,987 - 93,842	1	1	1	1	95,267	
26	Information Management Analyst III	49,053 - 63,055	1					
27	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	67,923	
28	Network Administrator	52,192 - 67,098	1	1	1	1	77,638	
29	Network Support Associate	34,560 - 44,429	1					
30	Network Support Specialist	40,425 - 51,960		1	1	1	50,298	
31	Programmer Analyst III	49,054 - 63,055	1					
32	Programmer Analyst Project Leader	55,872- 71,836	1					
	Subtotal - Management Information Services		**8**	**5**	**5**	**5**	**327,937**	
	Asset and Compliance Management							
33	Administrative Specialist II	44,035 - 56,617		1	1	1	57,442	
34	Administrative Technical Trainee	31,339 - 40,291		2	2	2	62,678	
35	Assistant Managing Director	85,000		1	1	1	85,000	
36	Building Maintenance Supervisor	39,623 - 50,946		1	1	1	51,771	
37	Carpenter I	35,288 - 38,603		1	1	1	35,288	
38	Clerk Typist II	28,335 - 30,636		1	1	1	28,335	
39	Data Services Support Clerk	30,584 - 33,242		1	1	1	32,703	
40	General Departmental Worker	27,277 - 29,274		2	2	2	60,798	
41	Housing and Fire Inspection Supervisor	41,079 - 45,278		1	1	1	42,104	
42	Housing and Fire Inspector II	36,991 - 56,616		2	2	2	79,580	
43	Information Management Analyst II	49,053 - 63,055		1	1	1	58,042	
44	Inventory Control Technician	35,568 - 39,033		1	1	1	41,419	
45	Programmer Analyst III	49,054 - 63,055		1	1	1	63,880	
46	Programmer Analyst Project Leader	55,872- 71,836		1	1	1	73,061	
47	Social Service Program Supervisor	52,192 - 67,097		1	1	1	69,600	
	Subtotal - Asset and Compliance Management			**18**	**18**	**18**	**841,701**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of 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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		27	39	39	39	2,073,057	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						22,908	
	Holiday Overtime						646	
	Shift Differential						78	
	Lump Sum Separation Payments						5,000	
	Total Gross Requirements		27	39	39	39	2,101,689	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,101,689	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	27	1,556,032	39	2,073,057	39	39	2,073,057		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		19,440		25,000			22,908	(2,092)	
6	Holiday Overtime		657		646			646		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		139		78			78		
9	Lump Sum Sep. Pmts.		36,019		50,700			5,000	(45,700)	
10	Signing Bonus Payments									
	Total	27	1,612,287	39	2,149,481	39	39	2,101,689	(47,792)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Program Improvement of 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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	2,385				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	33,509	9,000	35,000	35,000	
210	Postal Services	13,218	517	14,000	14,000	
211	Transportation	35,164	23,306	42,000	42,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,909		9,000	9,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	45				
231	Overtime Meals					
240	Advertising & Promotional Activities	3,238				
250	Professional Services	67,329	22,156	8,593	8,593	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	2,511		2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	44,697	25,875	38,000	38,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	559				
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	2,680,783	2,678,266	2,791,552	2,791,552	
285	Rents - Other	14,343				
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	2,906,690	2,759,120	2,940,645	2,940,645	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	07

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	5,539	3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,476	500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	19	2,500	2,500	2,500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	39,000				
314	Fuel - Heating & Cooling	6,554	60,000	7,500	7,500	
316	General Hardware & Minor Tools	5,333	3,500	3,500	3,500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,161	1,200	1,200	1,200	
320	Office Materials & Supplies	19,634	16,520	16,520	16,520	
322	Small Power Tools & Hand Tools	1,700				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,686	4,500	9,000	9,000	
325	Printing	6,018	4,000	6,000	6,000	
326	Recreational & Educational	13				
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)		599	599	599	
	Total	96,133	96,419	50,419	50,419	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	698				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitorial and Laundry			20,000	20,000	
420	Office Equipment	2,339	29,543	29,543	29,543	
423	Plumbing, AC & Space Heating	5,423				
424	Precision, Photographic & Artists	9,120				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	26,803	25,388	25,388	25,388	
428	Vehicles	9,710				
430	Furniture & Furnishings	15,321	25,000	51,000	51,000	
499	Other Equipment (not otherwise classified)	8,572				
	Total	77,986	79,931	125,931	125,931	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	10,500				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	10,500				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Type of Service		**Fund**	**No.**
Support Services		General	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	67,329	22,156	8,593	8,593	
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**				
	Scotlandyard	41,488			Security Services
	US Facilities	17,248			Maintenance Services
	Various vendors	8,593	8,593		Drug testing, pest control, training
	To be determined			8,593	Services to be determined
	Total - Professional Services	**67,329**	**8,593**	**8,593**	

71-53N1

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Program Improvement of General Welfare - Social Services	No. 771	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)
284	**Ground and Building Rents**					
	1320 Arch Street Partnership		371,514	382,743	382,743	
	5201 Old York Road - PMA		530,062	538,200	538,200	
	Bainbridge		336,726	267,200	267,200	
	Food for Life - PMA		551,892	560,170	560,170	
	Kalidave 43rd Chestnut		206,053	210,144	210,144	
	Kirkbride		315,240	396,407	396,407	
	Red Gap Limited		349,157	354,394	354,394	
	Phila Committee to End Homelessness		20,139	82,294	82,294	
	Total - Ground and Building Rentals		**2,680,783**	**2,791,552**	**2,791,552**	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Major Objectives

Administrative support for the Homeless Assistance Program.

To develop and implement a Homeless Management Information 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	Employee Compensation					
a)	Personal Services		107,715	78,358	107,715	29,357
b)	Fringe Benefits					
200	Purchase of Services		257,135	257,135	257,135	
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		364,850	335,493	364,850	29,357

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		1	1	2	1
111	Part Time					
	Total		1	1	2	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Homeless Assistance Program	G24381
	State	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Administrative support for the Homeless Assistance 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					
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		257,135	257,135	257,135	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		257,135	257,135	257,135	

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		257,135	257,135	257,135	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		257,135	257,135	257,135	

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					

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Supportive Housing Program - Homeless M.I.S.	G24732
	State	Award Period	Type of Grant
	Other Govt.	Staggered start and end dates	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Maintenance of the city's Homeless Management Information 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		63,680	63,680	63,680	
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		63,680	63,680	63,680	

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		63,680	63,680	63,680	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		63,680	63,680	63,680	

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	
111	Part Time					
	Total		1	1	1	

71-53P

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	McKinney Shelter Program	G24677
	State	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Administrative support for the McKinney Shelter 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		44,035	14,678	44,035	29,357
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		44,035	14,678	44,035	29,357

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		44,035	14,678	44,035	29,357
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		44,035	14,678	44,035	29,357

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
111	Part Time					
	Total				1	1

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Office of Supportive Housing	No. 24	Division Riverview	No. 20
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 01

Major Objectives

To provide a comprehensive residential care program for dependent elderly and/or physically disabled persons of Riverview Home. This includes providing the following services: daily living assistance, trips to hospitals, clinics, recreational and special event, incentive programs and nursing home placement, obtain and manage any financial assets for eligible residents.

To provide services in the community in the form of information, referrals and applications for entitlements so that dependent elderly can remain in their own homes.

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	2,166,797	2,255,633	2,217,812	2,255,633	37,821
b)	Fringe Benefits					
200	Purchase of Services	819,114	818,793	901,274	901,274	
300	Materials and Supplies	124,300	111,758	111,758	111,758	
400	Equipment	33,671	56,019	56,019	56,019	
500	Contributions, Indemnities and Taxes	31,585	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,175,467	3,274,624	3,319,284	3,357,105	37,821

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	62	54	50	55	1
111	Part Time					
	Total	62	54	50	55	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	**No.**	**Fund**	**No.**
Improvement of 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)
	Administrative Division							
1	Deputy Director	90,000		1	1	1	90,000	
2	Superintendent	89,307	1					
	Subtotal - Administrative Division		**1**	**1**	**1**	**1**	**90,000**	
	Business Office							
3	Account Clerk	31,495 - 34,273	2	1	1	1	35,098	
4	Administrative Assistant	35,424 - 45,540		1	1	1	46,765	
5	Administrative Officer	45,136 - 58,032	1	1	1	1	59,857	
6	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	38,308	
7	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
8	Clerk Typist II	28,335 - 30,636	2	2	2	2	63,122	
9	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	31,495	
	Subtotal - Business Office		**8**	**8**	**8**	**8**	**312,012**	
	Housekeeping							
10	General Departmental Worker	27,277 - 29,274	2	2	2	2	60,398	
11	Grounds Maintenance Worker I	29,490 - 32,001	1	1	1	1	32,826	
	Subtotal - Housekeeping		**3**	**3**	**3**	**3**	**93,224**	
	Laundry							
12	Laundry Worker	27,277 - 29,274	1	1		1	30,099	
	Subtotal - Laundry		**1**	**1**		**1**	**30,099**	
	Recreation							
13	Recreation Leader I	34,560 - 44,429	1	1	1	1	45,054	
14	Recreation Leader II	38.657 - 49,703	1	1	1	1	52,571	
	Subtotal - Recreation		**2**	**2**	**2**	**2**	**97,625**	
	Resident Care							
15	Health Care Aide	28,335 - 30,636	34	26	23	27	767,827	1
16	Resident Care Manager	37,189 - 47,818	1	1	1			(1)
17	Resident Care Services Manager	57,269 - 73,632				1	73,632	1
18	Resident Care Supervisor	31,495 - 34,273	5	5	5	5	167,157	
	Subtotal - Resident Care		**40**	**32**	**29**	**33**	**1,008,616**	**1**
	Social Service							
19	Relocation Services Administrator	59,901 - 77,013	1	1	1	1	80,363	
20	Social Service Program Analyst	44,035 - 56,616	1	1	1	1	57,442	
21	Social Work Services Manager II	42,170 - 54,218	5	5	5	5	258,508	
	Subtotal - Social Service		**7**	**7**	**7**	**7**	**396,313**	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	**No.**	**Fund**	**No.**
Improvement of 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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		62	54	50	55	2,027,889	1
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						159,514	
	Holiday Overtime						40,716	
	Shift Differential						21,014	
	Lump Sum Separation Payments						6,500	
	Total Gross Requirements		62	54	50	55	2,255,633	1
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,255,633	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	62	1,942,309	54	1,951,103	50	55	2,027,889	76,786	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		140,946		204,031			159,514	(44,517)	
6	Holiday Overtime		36,683		31,245			40,716	9,471	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,102		13,875			21,014	7,139	
9	Lump Sum Sep. Pmts.		32,757		17,558			6,500	(11,058)	
10	Signing Bonus Payments									
	Total	62	2,166,797	54	2,217,812	50	55	2,255,633	37,821	1

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Office of Supportive Housing	No. 24	Division Riverview	No. 20
Program Improvement of 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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	36,686	10,000	36,000	36,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	480				
210	Postal Services	1,507		1,500	1,500	
211	Transportation	2,754	429	2,800	2,800	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	110	375	150	150	
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	699,067	769,148	791,124	791,124	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	16,000	16,200	16,200	16,200	
255	Dues	2,634	1,500	1,500	1,500	
256	Seminar & Training Sessions	1,604	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,176	7,947	24,000	24,000	
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	34,096	10,194	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	819,114	818,793	901,274	901,274	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	07

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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	22				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	343	10,000	10,000	10,000	
304	Books & Other Publications	60				
305	Building & Construction		4,768	4,768	4,768	
306	Library Materials					
307	Chemicals & Gases	181				
308	Dry Goods, Notions & Wearing Apparel	18,108	22,098	22,098	22,098	
309	Cordage & Fibers					
310	Electrical & Communication	38,005	267	267	267	
311	General Equipment & Machinery	511				
312	Fire Fighting & Safety	94				
313	Food	1,562	2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	830	2,200	2,200	2,200	
317	Hospital & Laboratory	8,762	12,000	12,000	12,000	
318	Janitorial, Laundry & Household	33,396	42,183	42,183	42,183	
320	Office Materials & Supplies	14,041	9,794	9,794	9,794	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	135				
324	Precision, Photographic & Artists	2,264	148	148	148	
325	Printing	4,927	4,000	4,000	4,000	
326	Recreational & Educational	689	1,800	1,800	1,800	
328	Vehicle Parts & Accessories	370				
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	124,300	111,758	111,758	111,758	
	Schedule 400 - Equipment					
403	Bakeshop, Dining Room & Kitchen					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	97				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,340	8,467	8,467	8,467	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	31,182	22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)	52				
	Total	33,671	56,019	56,019	56,019	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Prisoner, Inmate & Resident Payments	31,585	32,421	32,421	32,421	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	31,585	32,421	32,421	32,421	
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS	
Department Office of Supportive Housing	No. 24	Division Riverview	No. 20
Type of Service Client and Support 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	715,067	785,348	807,324	807,324	
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**				
	Linton Food Management	483,317	565,535		Food Services
	Kelly Security	27,423	181,909		Security Services
	Mildred McQuade	5,000	5,000		Ceramic Instructions
	Thomas Jefferson Hospital	13,000	13,000		Occupational Therapy
	Scotlandyard	151,462			
	Jackie Krosndomiskie	9,480	9,480		Aerobics
	Miscellaneous Vendors	9,385			Barber/Beautician Services
	To be determined		16,200	791,124	
	Total - Professional Services	**699,067**	**791,124**	**791,124**	
254	**MH/MR Services**				
	Dr. Bijan Etemad	16,000	16,200	16,200	Psychiatric Services
	Subtotal - MH/MR Services	**16,000**	**16,200**	**16,200**	
	All Professional Services	**715,067**	**807,324**	**807,324**	

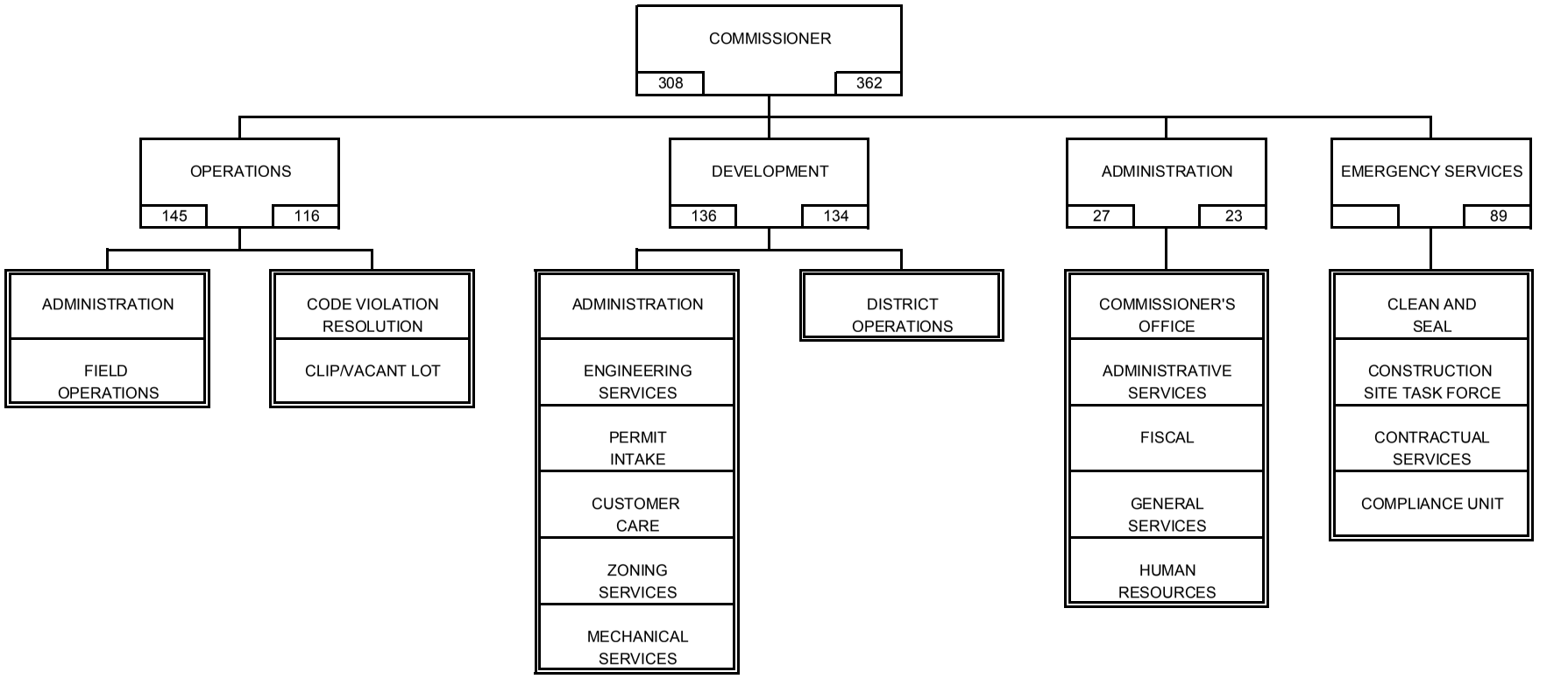
71-53N1

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Licenses & Inspections	26



DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

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

71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Licenses & Inspections — No. 26

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	14,071,418	15,171,959	15,171,959	16,538,425	1,366,466
		b)	Fringe Benefits					
		200	Purchase of Services	7,098,963	7,112,502	10,112,502	10,442,535	330,033
		300	Materials and Supplies	239,339	228,388	248,388	248,388	
		400	Equipment	64,190	75,225	55,225	335,225	280,000
		500	Contributions, etc.	175,296				
		800	Payments to Other Funds					
			Total	21,649,206	22,588,074	25,588,074	27,564,573	1,976,499
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	196,282				
		b)	Fringe Benefits	6,980				
		200	Purchase of Services	1,503,537	4,500,000	4,500,000	4,500,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,706,799	4,500,000	4,500,000	4,500,000	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	517,647	517,647	517,647	514,818	(2,829)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	517,647	517,647	517,647	514,818	(2,829)
		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	14,785,347	15,689,606	15,689,606	17,053,243	1,363,637
		b)	Fringe Benefits	6,980				
		200	Purchase of Services	8,602,500	11,612,502	14,612,502	14,942,535	330,033
		300	Materials and Supplies	239,339	228,388	248,388	248,388	
		400	Equipment	64,190	75,225	55,225	335,225	280,000
		500	Contributions, etc.	175,296				
		800	Payments to Other Funds					
			Total	23,873,652	27,605,721	30,605,721	32,579,391	1,973,670

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Licenses and Inspections	26

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Operations (Div. 20)						
Internal Realignment	(1,563,019)	(143,000)	(50,100)			(1,756,119)
Subtotal Division 20	(1,563,019)	(143,000)	(50,100)			(1,756,119)
Development (Div.21)						
Internal Realignment	(252,160)					(252,160)
Subtotal Division 21	(252,160)					(252,160)
Administration (Div.23)						
Internal Realignment	(478,963)	(5,000)				(483,963)
Subtotal Division 23	(478,963)	(5,000)				(483,963)
Emergency Services (Div.26)						
Internal Realignment	2,294,142	148,000	50,100			2,492,242
New Insp & Safety Staff, Mileage & Phone Costs	1,366,466	56,373				1,422,839
New Education and Outreach Plan		273,660				273,660
New Mobile Devices for All Inspectors			280,000			280,000
Subtotal Division 26	3,660,608	478,033	330,100			4,468,741
Total General Fund	**1,366,466**	**330,033**	**280,000**			**1,976,499**
Community Development Fund						
Operations (Div. 20)						
Net Changes in Community Development Funding:						
Reduction of CDBG Funding	(2,829)					(2,829)
Subtotal Division 20	(2,829)					(2,829)
Total Community Development Fund	**(2,829)**					**(2,829)**
Total All Funds	**1,363,637**	**330,033**	**280,000**			**1,973,670**

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Licenses and Inspections

No. 26

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary of Object Classification - All Funds										
1	Full Time	302	13,958,987	329	14,609,714	308	362	16,334,712	33	1,724,998
2	Part Time									
3	Temporary and Seasonal		28,303		74,875			40,000		(34,875)
4	Fees to Board Members									
5	Regular Overtime		650,831		807,724			550,031		(257,693)
6	Holiday Overtime		6,261		6,816			6,850		34
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,253		1,719			1,650		(69)
9	Lump Sum Sep. Pmts.		139,712		188,758			120,000		(68,758)
10	One Time Contract Bonus									
	Total	302	14,785,347	329	15,689,606	308	362	17,053,243	33	1,363,637
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	294	13,328,168	320	14,168,647	301	353	15,886,825	33	1,718,178
2	Part Time									
3	Temporary and Seasonal		28,303		74,875			40,000		(34,875)
4	Fees to Board Members									
5	Regular Overtime		569,963		733,044			485,000		(248,044)
6	Holiday Overtime		4,543		5,316			5,350		34
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		729		1,319			1,250		(69)
9	Lump Sum Sep. Pmts.		139,712		188,758			120,000		(68,758)
10	One Time Contract Bonus									
	Total	294	14,071,418	320	15,171,959	301	353	16,538,425	33	1,366,466
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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773		

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	5,901,575	6,596,359	6,324,712	4,758,864	(1,565,848)
b)	Fringe Benefits					
200	Purchase of Services	271,234	275,602	275,602	132,602	(143,000)
300	Materials and Supplies	97,733	97,536	102,536	52,436	(50,100)
400	Equipment	40,047	43,800	16,800	16,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,310,589	7,013,297	6,719,650	4,960,702	(1,758,948)

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	5,762,189	6,495,650	6,202,003	4,445,884	(1,756,119)
08	Grants Revenue	30,753				
10	Community Development	517,647	517,647	517,647	514,818	(2,829)
	Total	6,310,589	7,013,297	6,719,650	4,960,702	(1,758,948)

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	136	150	138	107	(43)
08	Grants Revenue					
10	Community Development	8	9	7	9	
	Total Full Time	144	159	145	116	(43)

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To increase code compliance and to insure that all proper fees are paid to the City, the department will conduct program inspections of businesses, rental properties, vendors and will respond to citizen complaints.

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	5,353,175	6,078,712	5,807,065	4,244,046	(1,563,019)
b)	Fringe Benefits					
200	Purchase of Services	271,234	275,602	275,602	132,602	(143,000)
300	Materials and Supplies	97,733	97,536	102,536	52,436	(50,100)
400	Equipment	40,047	43,800	16,800	16,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,762,189	6,495,650	6,202,003	4,445,884	(1,756,119)

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	136	150	138	107	(43)
111	Part Time					
	Total	136	150	138	107	(43)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Operations Administration							
1	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,565	
2	Administrative Technician	30,454 - 39,163						
3	Asst. Managing Director (**Exp. Trans. To MDO)	80,000					80,000	
4	Code Administrator I	34,560 - 44,429	1	1	1	1	45,854	
5	Code Administrator III	57,269 - 73,632	2	2	2	2	150,114	
6	Director of Operations	95,000	1	1	1	1	95,000	
	Total Operations Administration		5	5	5	5	417,533	
	Code Violation Resolution Unit							
7	Assistant City Solicitor (2) (Exp. Trans. To Law)	57,188					114,376	
8	Administrative Specialist II	44,035 - 56,618				1	57,442	1
9	Clerical Assistant (1) (Exp. Trans. To MDO)	34,000					34,000	
10	Code Administrator I	34,560 - 44,429	2		2	2	83,303	2
11	Code Administrator II	45,136 - 58,033	2	2	1	1	53,402	(1)
12	Code Administrator III	57,269 - 73,632	1	1	1	1	71,362	
13	Commercial & Industrial Fire Inspector II	41,080 -45,278	1	1	1	1	45,094	
14	Contract Clerk	38,913 - 42,810		1		1	38,913	
15	Housing & Fire Inspections Supervisor	41,079 - 45,278	1	1	1	1	43,702	
16	L & I Enforcement Code Inspector II	38,913 - 42,810	1	1	1	1	38,913	
	Total Code Violation Resolution Unit		8	7	7	9	580,507	2
	Contractual Services							
17	Administrative Officer	45,136 - 58,033		1		Moved to Emergency Services Division		(1)
18	Clerk III	33,489 - 36,542	1	1	1			(1)
19	Construction Plans Review Specialist	46,313 - 59,538						
20	Construction Trades Inspector - Building	42,321 - 46,676						
21	L & I Construction Codes Specialist	45,104 - 49,826	1		1			
22	L & I Construction Compliance Supervisor	53,497 - 68,775	1	1	1			(1)
23	Service Representative	30,584 - 33,242	1	1				(1)
	Total Contractual Services		4	4	3			(4)
	Field Operations							
24	Administrative Officer	45,136 - 58,033	1	1	1	1	57,442	
25	Administrative Specialist II	44,035 - 56,618	1	1	1			(1)
26	Code Administrator I	34,560 - 44,429	1		1	1	45,654	1
27	Code Administrator II	45,136 - 58,033	7	5	7	7	385,135	2
28	Commercial & Industrial Fire Inspector II	41,080 - 45,278	3	6	3	3	138,500	(3)
29	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,467	
30	Housing & Fire Inspector I	35,288 - 38,603	1	1	1	1	39,428	
31	Housing & Fire Inspector II	36,991 - 40,594	5	4	3	4	160,360	
32	Housing & Fire Inspector Supervisor	41,079 - 45,278		1		1	41,079	
33	L & I Code Enforcement Inspector I	36,186 - 39,657	29	38	35	37	1,379,493	(1)
34	L & I Code Enforcement Inspector II	38,913 - 42,810	7	8	9	9	361,593	1
35	L & I Code Enforcement Inspector III	42,321 - 46,676	5	9	5	7	308,857	(2)
36	L & I Enforcement Officer	35,288 - 38,603	2	2	2	2	80,256	
37	Service Representative	30,584 - 33,242	3	2	3	3	92,977	1
38	Word Processing Specialist	30,584 - 33,242	1	1	1	1	34,067	
	Total Field Operations		67	80	73	78	3,159,308	(2)

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Clean & Seal							
39	Abatement Services Supervisor	36,776 - 47,278	1	1	1	Moved to Emergency Services Division		(1)
40	Abatement Worker	31,495 - 34,273	23	27	23			(27)
41	Clean & Seal Operations Chief	50,280 - 64,631	1	1	1			(1)
42	Clerk II	28,335 - 30,636			1			
43	Equipment Operator I	31,495 - 34,273			2			
44	Equipment Operator II	34,387 - 37,561		1				(1)
45	Heavy Equipment Operator I	36,186 - 39,657	1		1			
46	Labor Crew Chief I	35,288 - 38,603	3	3	2			(3)
47	Labor Crew Sub Chief	32,492 - 35,409	5	4	5			(4)
48	Semi-skilled Laborer	30,584 - 33,242	4	4				(4)
	Total Clean & Seal		38	41	36			(41)
	Clip/Vacant Lot Cleaning Program							
49	Equip Operator I (1), Equip Operator II (2) Heavy Equip Operator I (3), Housing & Fire Inspector II (1), L & I Code Enforcement Insp (3) L & I Code Enforcement Insp II (2).	31,495 - 42,810	14	13	14	15	625,000	2
	Total CLIP/Vacant Lot Cleaning Program		14	13	14	15	625,000	2
	Total Operations		136	150	138	107	4,782,348	(43)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Totals Brought Forward							
	Operations Administration		5	5	5	5	417,533	
	Code Violation Resolution Unit		8	7	7	9	580,507	2
	Contractual Services		4	4	3			(4)
	Field Operations		67	80	73	78	3,159,308	(2)
	Clean & Seal		38	41	36			(41)
	CLIP/Vacant Lot Cleaning Program		14	13	14	15	625,000	2
	Total Full Time		136	150	138	107	4,782,348	(43)
	Regular Overtime						20,000	
	Holiday Overtime						4,000	
	Shift Differential						800	
	Dual Relief / Hazard Pay						50,000	
	CLIP/Vacant Lot Cleaning Program Abatement						(625,000)	
	Lump Sum Separation Payments						25,000	
Total Gross Requirements			136	150	138	107	4,257,148	(43)
	Plus: Earned Increment						16,710	
	Plus: Longevity						188	
	Minus: Vacancy Allowance						(30,000)	
	Total Budget Request						4,244,046	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec - 13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	136	5,176,695	150	5,533,507	138	107	4,194,246	(1,339,261)	(43)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		109,952		210,000			20,000	(190,000)	
6	Holiday Overtime		4,134		4,000			4,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		633		800			800		
9	Lump Sum Sep. Pmts.		61,761		58,758			25,000	(33,758)	
10	One Time Contract Bonus									
	Total	136	5,353,175	150	5,807,065	138	107	4,244,046	(1,563,019)	(43)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	381	286	286	286	
202	Janitorial Services	10,451	10,451	10,451	10,451	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	64,073	70,000	70,000	47,000	(23,000)
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	8,500	32,000	32,000		(32,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	50	500	500	500	
256	Seminar & Training Sessions	19,829	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	119,947	65,000	65,000	15,000	(50,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances		38,000	38,000		(38,000)
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	6,731	4,365	4,365	4,365	
286	Rental of Parking Spaces	41,272	30,000	30,000	30,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	271,234	275,602	275,602	132,602	(143,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	98	500	500	500	
305	Building & Construction	63,439	52,400	57,400	15,000	(42,400)
306	Library Materials					
307	Chemicals & Gases		700	700	700	
308	Dry Goods, Notions & Wearing Apparel	2,622	4,500	4,500	3,500	(1,000)
309	Cordage & Fibers					
310	Electrical & Communication	1,244	1,036	1,036	1,036	
311	General Equipment & Machinery	321	500	500	500	
312	Fire Fighting & Safety	2,111	1,700	1,700		(1,700)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,065	3,000	3,000	3,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	19,172	26,000	26,000	21,000	(5,000)
320	Office Materials & Supplies	2,293	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	336	3,200	3,200	3,200	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,032	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		1,000	1,000	1,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	97,733	97,536	102,536	52,436	(50,100)
	Schedule 400 - Equipment					
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying	735	800	800	800	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		2,200	2,200	2,200	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	441	500	500	500	
423	Plumbing, AC & Space Heating		1,300	1,300	1,300	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	38,871	39,000	12,000	12,000	
499	Other Equipment (not otherwise classified)					
	Total	40,047	43,800	16,800	16,800	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Type of Service		**Fund**	**No.**
Professional Services		General	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	8,500	32,000	32,000		(32,000)
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	American Engineers Group, Tantala	8,500	32,000		Structural Engineering
	Total Class 250	8,500	32,000		

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	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)
211	Transportation Mileage reimbursements for use of personal automobiles by field inspectors.		64,073	70,000	47,000	(23,000)
260	Repairs & Maintenance Miscellaneous repairs		119,947	65,000	15,000	(50,000)
305	Building & Construction Supplies for Clean & Seal and District Offices		63,439	57,400	15,000	(42,400)

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Major Objectives

The Edward Byrne Justice Assistance Grant and the FY'09 American Recovery Reinvestment Act (ARRA) Edward Byrne Justice Assistance Grant provide funds for Clean and Seal services for targeted buildings and lots.

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	30,753				
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	30,753				

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Edward Byrne Justice Assistance Grant V	G26650
	State	Award Period	Type of Grant
	Other Govt.	10/1/2006 - 9/30/2012	Advance - Department of Justice
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Justice Assistance Grant to supplement the Department's Clean and Seal efforts

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	30,753				
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	30,753				

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	30,753				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,753				

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Community Development	No. 10

Major Objectives

To provide administrative and program support for the demolition of imminently dangerous buildings and corresponding stucco services.

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	517,647	517,647	517,647	514,818	(2,829)
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	517,647	517,647	517,647	514,818	(2,829)

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	8	9	7	9	
111	Part Time					
	Total	8	9	7	9	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses & Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Contractual Services							
1	Construction Plans Review Specialist	46,313 - 59,538	2	2	2	2	107,097	
2	Construction Trades Inspector	42,321 - 46,676	3	3	2	3	137,723	
3	L & I Construction Codes Specialist	45,104 - 49,826	3	3	3	3	146,067	
4	L & I Construction Compliance Supervisor	53,497 - 68,775		1		1	57,000	
	Total Contractual Services		8	9	7	9	447,887	
	Housing Office							
5	Housing & Fire Inspector I	35,288 - 38,603						
6	Housing & Fire Inspector II	36,991 - 40,594						
7	Housing & Fire Inspector Supervisor	41,079 - 46,125						
8	L & I Code Enforcement Inspector II	38,913 - 42,810						
9	L & I Code Enforcement Inspector III	38,913 - 42,810						
	Total Housing Office							
	Total Full Time		8	9	7	9	447,887	
	Regular Overtime						65,031	
	Holiday Overtime						1,500	
	Shift/Stress Differential						400	
Total Gross Requirements			8	9	7	9	514,818	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Vacancy Allowance							
	Total Budget Request						514,818	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec - 13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	8	434,537	9	441,067	7	9	447,887	6,820	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		80,868		74,680			65,031	(9,649)	
6	Holiday Overtime		1,718		1,500			1,500		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		524		400			400		
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total	8	517,647	9	517,647	7	9	514,818	(2,829)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Licenses & Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773		

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	7,481,162	7,437,732	7,397,915	7,145,755	(252,160)
b)	Fringe Benefits	6,980				
200	Purchase of Services	208,486	233,000	233,000	233,000	
300	Materials and Supplies	47,261	40,552	55,552	55,552	
400	Equipment	7,135	15,625	12,625	12,625	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,751,024	7,726,909	7,699,092	7,446,932	(252,160)

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	7,724,390	7,726,909	7,699,092	7,446,932	(252,160)
08	Grants Revenue	26,634				
	Total	7,751,024	7,726,909	7,699,092	7,446,932	(252,160)

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	136	148	136	134	(14)
08	Grants Revenue					
	Total Full Time	136	148	136	134	(14)

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To assure a safe and healthy environment for all people who live, work and visit Philadelphia, the Department will regulate the conduct of businesses and residential properties through the issuance of licenses and permits. It will review plans and permit applications and issue building, plumbing, electrical, zoning and fire permits and licenses in a manner which will be most expeditious to our customers while meeting legal requirements.

To increase code compliance, the Department will conduct building, plumbing, electrical and fire inspections for all permitted activities or where complaints of substandard conditions are reported.

To seek imposition of legal sanctions against persons failing to comply with the law, prioritized cases will be presented to the court.

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	7,468,159	7,437,732	7,397,915	7,145,755	(252,160)
b)	Fringe Benefits					
200	Purchase of Services	201,835	233,000	233,000	233,000	
300	Materials and Supplies	47,261	40,552	55,552	55,552	
400	Equipment	7,135	15,625	12,625	12,625	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,724,390	7,726,909	7,699,092	7,446,932	(252,160)

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	136	148	136	134	(14)
111	Part Time					
	Total	136	148	136	134	(14)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Development Administration							
1	Administrative Assistant	35,424 - 45,540	1		1	1	40,317	1
2	Administrative Officer	45,136 - 58,033	1					
3	Administrative Technician	30.454 - 39,163	1	1				(1)
4	Administrative Trainee I	31,215 - 40,142			1	1	40,767	1
5	Clerk III	33,489 - 36,542	1	2	1	1	36,556	(1)
6	Code Administrator II	45,136 - 58,032	1		1			
7	Code Administrator III	57,269 - 73,632	1		1	1	74,857	1
8	Executive Director of Development Services	97,375	1	1	1	1	90,000	
9	L&I Construction Codes Specialist Trainee	37,897 - 41,642		6				(6)
10	L & I Construction Compliance Supervisor	53,497 - 68,775		1				(1)
11	L & I Construction Manager	61,399 - 78,938	1	1	1	1	80,563	
12	Service Representative	30,584 - 33,242	1	1	2	2	61,168	1
	Total Administration		9	13	9	8	424,228	(5)
	Engineering Services							
13	Building Plans Examination Engineer I	59,901 - 77,013	4	4	5	4	298,515	
14	Building Plans Examination Engineer II	65,524 - 84,249	3	3	3	3	256,622	
15	Civil Engineer I	46,185 - 51,960	4		1	1	51,960	1
16	Civil Engineer II	50,319 - 56,617	6	1	10	10	563,026	9
17	Code Administrator II	45,136 - 58,033	1	1	1	1	59,457	
18	Construction Plans Review Specialist	46,313 - 59,538	1	2	1	1	56,234	(1)
19	Grad Civil Engineers	47,818	1	1				(1)
	Total Engineering Services		20	12	21	20	1,285,814	8
	Permit Intake							
20	Administrative Specialist II	44,035 - 56,618	1	1	1	1	57,442	
21	Civil Engineer II	50,319 - 56,617	1	1	1	1	56,617	
22	Construction Codes Compliance Specialist - Fire	45,104 - 49,826	1	1	1			(1)
23	Const. Codes Compliance Specialist - Zoning	45,104 - 49,826	2	2	2	2	97,180	
24	Construction Plans Review Specialist	46,313 - 59,538	8	8	8	8	437,850	
25	Engineering Specialist	52,192 - 67,098	1	1		1	67,098	
26	L & I Construction Codes Specialist	45,104 - 49,826	2	1	1	1	51,051	
27	L & I Construction Compliance Supervisor	53,497 - 68,775	1	1	1	1	70,200	
	Total Permit Intake		17	16	15	15	837,438	(1)
	Customer Care							
28	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	47,165	
29	Clerk II	28,335 - 30,636	2	2	1	2	59,996	
30	Clerk III	33,489 - 36,542	5	5	6	6	210,147	1
31	Clerk Typist II	28,335 - 30,636	2	2	1	1	31,661	(1)
32	Code Administrator I	34,581 - 44,429	1	1			42,986	(1)
33	Code Administrator II	45,136 - 58,033			1	1	49,583	1
34	Code Administrator III	57,269 - 73,632	1	1	1	1	75,257	
35	Programmer	39,948 - 43,980	1	1	1	1	45,605	
36	Service Representative	30,584 - 33,242	18	21	22	22	684,338	1
37	Zoning Examiner II	36,186 - 39,657	1	1	1	1	41,082	
	Total Customer Care		32	35	35	36	1,287,820	1

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Zoning Services							
38	Administrative Specialist II	44,035 - 56,617						
39	Civil Engineer I	46,185 - 51,960		8				(8)
40	Code Administrator II	45,136 - 58,032		1				(1)
41	Codes Compliance Specialist - Zoning	45,104 - 49,826						
42	Engineering Specialist	52,192 - 67,098						
43	Graduate Civil Engineer	47,818		1				(1)
	Total Zoning Services			10				(10)
	Mechanical Services							
44	Const. Codes Compliance Specialist - Elec	45,104 - 49,826	4	4	3	3	145,642	(1)
45	L & I Construction Codes Specialist	45,104 - 49,826	1	1	1	1	50,451	
46	L & I Construction Compliance Supervisor	53,497 - 68,775		1	1	1	70,000	
	Total Mechanical Services		5	6	5	5	266,093	(1)
	District Operations							
47	Administrative Assistant	35,424 - 45,540	1	1	1	1	46,765	
48	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
49	Clerk III	33,489 - 36,542	2	2	2	2	70,668	
50	Clerk Typist II	28,335 - 30,636	2	2	2	2	63,122	
51	Construction Plans Review Specialist	46,313 - 59,538	13	14	14	17	896,394	3
52	L & I Construction Codes Specialist	45,104 - 49,826	18	18	18	14	637,214	(4)
53	L & I Construction Codes Specialist Trainee	37,897 - 41,642	10	12	8	7	269,642	(5)
54	L & I Construction Compliance Supervisor	53,497 - 68,775	5	5	4	5	345,576	
55	Service Representative	30,584 - 33,242	1	1	1	1	32,303	
	Total District Operations		53	56	51	50	2,401,872	(6)
	Total Development		136	148	136	134	6,503,265	(14)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Totals Brought Forward							
	Permit Services		83	92	85	84	4,101,393	(8)
	District Operations		53	56	51	50	2,401,872	(6)
	Total Full Time		136	148	136	134	6,503,265	(14)
	Temporary and Seasonal						40,000	
	Accelerated Review						200,000	
	Regular Overtime - Accelerated Review						330,000	
	Regular Overtime - Other						50,000	
	Holiday Overtime						1,000	
	Shift Differential						450	
	Lump Sum Separation Payments						70,000	
Total Gross Requirements			136	148	136	134	7,194,715	(14)
	Plus: Earned Increment						2,324	
	Plus: Longevity						172	
	Minus: Vacancy Allowance						(51,456)	
	Total Budget Request						7,145,755	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec- 13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	136	6,923,337	148	6,783,877	136	134	6,654,305	(129,572)	(14)
2	Part Time									
3	Temporary and Seasonal		8,534		69,575			40,000	(29,575)	
4	Fees to Board Members									
5	Regular Overtime		457,838		473,044			380,000	(93,044)	
6	Holiday Overtime		409		1,000			1,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		90		419			450	31	
9	Lump Sum Sep. Pmts.		77,951		70,000			70,000		
10	One Time Contract Bonus									
	Total	136	7,468,159	148	7,397,915	136	134	7,145,755	(252,160)	(14)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	330				
202	Janitorial Services	28,645	40,000	23,400	23,400	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	11				
211	Transportation	72,425	75,000	75,000	75,000	
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	42,286	71,775	88,375	88,375	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,314	3,000	3,000	3,000	
256	Seminar & Training Sessions	29,275	23,225	23,225	23,225	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	26,156	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	393				
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	201,835	233,000	233,000	233,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,348	3,500	3,500	3,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,016				
309	Cordage & Fibers					
310	Electrical & Communication		500	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					
318	Janitorial, Laundry & Household	1,311	1,000	1,000	1,000	
320	Office Materials & Supplies	13,279	7,552	7,552	7,552	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	22,846	23,000	23,000	23,000	
325	Printing	2,461	4,500	19,500	19,500	
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	47,261	40,552	55,552	55,552	
	Schedule 400 - Equipment					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	865	5,700	5,700	5,700	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,245	2,525	2,525	2,525	
428	Vehicles					
430	Furniture & Furnishings	3,025	7,400	4,400	4,400	
499	Other Equipment (not otherwise classified)					
	Total	7,135	15,625	12,625	12,625	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Type of Service		**Fund**	**No.**
Professional Services		General	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	42,286	71,775	88,375	88,375	
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	Building & Fire Code Academy	31,775	57,000	57,000	Certification Training
250	M & M Lawn Care	6,019	5,000	5,000	Turf Management
250	Portfolio Associates		25,300	25,300	Zoning Code Training
250	Rainbow Electric		1,075	1,075	Electrical Work - East District
250	U. S. Facilities	4,492			Concourse Renovation
	Total Class 250's	42,286	88,375	88,375	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	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)
211	Transportation Mileage reimbursements for use of personal automobiles by field inspectors.		72,425	75,000	75,000	

71-53O

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Major Objectives

The major objective of the American Recovery Reinvestment Act (ARRA) Energy Efficiency and Conservation Block Grant (EECBG) is to train employees about code changes intended to promote energy conservation through improved building techniques and technologies. Educational materials such as code books will supplement this 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	13,003				
b)	Fringe Benefits	6,980				
200	Purchase of Services	6,651				
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	26,634				

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

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA - EECGB Pennsylvania Energy Efficiency and Conservation Block Grant	G26754
	State	Award Period	Type of Grant
	Other Govt.	09/28/09 - 3/27/13	Advance - Department of Energy
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

The EECBG grant supports staffing, training, equipment and public/private coordination necessary to advance Philadelphia's goals for building energy efficiency and compliance with ICC2009, which Philadelphia will adopt as the updated "base code" for buildings effective January 1, 2010.

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	13,003				
100 b)	Fringe Benefits - Total	6,980				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	403				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	245				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,307				
	Class 192 - FICA	710				
	Class 193 - Health / Medical	4,247				
	Class 194 - Group Life	14				
	Class 195 - Group Legal	54				
200	Purchase of Services	6,651				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,634				

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	26,634				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	26,634				

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To provide policy direction and control over the code enforcement and neighborhood services activities of the department, to maintain and enhance a positive image of departmental services.

To provide administrative support to all activities of the department. Administrative Services will provide personnel, budget and accounting services, procurement of materials and supplies, information management and legislative monitoring services.

Provide comprehensive continuous training to all employees and to assure competence when interacting with our 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	1,250,084	1,655,515	1,966,979	1,488,016	(478,963)
b)	Fringe Benefits					
200	Purchase of Services	224,678	265,088	265,088	260,088	(5,000)
300	Materials and Supplies	94,346	90,300	90,300	90,300	
400	Equipment	17,009	15,800	25,800	25,800	
500	Contributions, Indemnities and Taxes	175,296				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,761,413	2,026,703	2,348,167	1,864,204	(483,963)

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	22	22	27	23	1
111	Part Time					
	Total	22	22	27	23	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Commissioner's Office							
1	Administrative Assistant	35,424 - 45,540	1	1				(1)
2	Administrative Officer	45,136 - 58,033	1	1	1	1	52,802	
3	Asst. Managing Director (1) (**Exp. Trans. To MDO)	68,000					68,000	
4	Asst. Managing Director (1) (**Exp. Trans. To MDO)	40,000					40,000	
5	Chief of Staff	92,250	1	1				(1)
6	Commissioner	125,000	1	1	1	1	125,000	
7	Deputy Commissioner	112,750	2	2	3	3	327,750	1
8	Director of Strategic Initiatives	76,875	1	1				(1)
9	Housing & Fire Inspector II	36,991 - 40,594			1	1	38,161	1
	Total Commissioner's Office		7	7	6	6	651,713	(1)
	Administrative Services Unit							
10	Administrative Services Director II	65,524 - 84,249	1	1	1	1	85,074	
11	Service Representative	30,584 - 33,242				1	30,584	1
12	Word Processing Specialist	30,584 - 33,242	1		1			
	Total Administrative Services Unit		2	1	2	2	115,658	1
	Fiscal Unit							
13	Account Clerk	31,495 - 34,273						
14	Administrative Officer	45,136 - 58,033	1	1				(1)
15	Administrative Specialist II	44,035 - 56,618						
16	Administrative Technician	30,454 - 39,163		1				(1)
17	Administrative Trainee I	31,215 - 40,142	1		1	1	37,913	1
18	Budget Officer II	57,269 - 73,632	2	2	1	1	61,365	(1)
19	Clerk III	33,489 - 36,542				2	68,000	2
20	Contract Clerk	38,913 - 42,810						
21	Departmental Procurement Specialist	38,119 - 49,013	2	2	2	2	97,556	
	Total Fiscal Unit		6	6	4	6	264,834	
	General Services Unit							
22	Account Clerk	31,495 - 34,273		1		1	35,098	
23	Administrative Officer	45,136 - 58,033	1	1	1	1	59,857	
24	Stores Worker	31,495 - 34,273	1	1	1	1	34,898	
	Total General Services Unit		2	3	2	3	129,853	
	Human Resource Unit							
25	Administrative Officer	45,136 - 58,033	1	1	2	2	115,092	1
26	Administrative Trainee II	32,122 - 41,298	1	1	1	1	42,323	
27	Clerk III	33,489 - 36,542	1	1	1	1	33,489	
28	Departmental Human Resource Manager II	57,269 - 73,632	1	1	1	1	75,057	
29	Human Resource Associate III	50,280 - 64,631	1	1	1			(1)
30	Human Resources Professional	45,136 - 58,033				1	59,057	1
	Total Human Resource Unit		5	5	6	6	325,018	1

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Construction Site Task Force							
31	Construction Plans Review Specialist	46,313 - 59,538			2	**Moved to Emergency Services Division**		
32	Construction Site Task Force Manager	80,000			1			
33	Construction Trades Inspector - Building	42,321 - 46,676			1			
34	L & I Construction Codes Specialist	45,104 - 49,826			2			
35	L & I Construction Codes Specialist Trainee	37,897 - 41,642			1			
	Total Construction Site Task Force				7			
	Total Administration		22	22	27	23	1,487,076	1

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Totals Brought Forward							
	Commissioner's Office		7	7	6	6	651,713	(1)
	Administrative Services Unit		2	1	2	2	115,658	1
	Fiscal Unit		6	6	4	6	264,834	
	General Services Unit		2	3	2	3	129,853	
	Human Resource Unit		5	5	6	6	325,018	
	Construction Site Task Force				7			
	Total Full Time		22	22	27	23	1,487,076	1
	Regular Overtime						5,000	
	Holiday Overtime						350	
	Lump Sum Separation Payments						25,000	
Total Gross Requirements			22	22	27	23	1,517,426	1
	Plus: Earned Increment						10,309	
	Plus: Longevity						281	
	Minus: Vacancy Allowance						(40,000)	
	Total Budget Request						1,488,016	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	22	1,228,136	22	1,851,263	27	23	1,457,666	(393,597)	1
2	Part Time									
3	Temporary and Seasonal		19,769		5,300				(5,300)	
4	Fees to Board Members									
5	Regular Overtime		2,173		50,000			5,000	(45,000)	
6	Holiday Overtime				316			350	34	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6		100				(100)	
9	Lump Sum Sep. Pmts.				60,000			25,000	(35,000)	
10	One Time Contract Bonus									
	Total	22	1,250,084	22	1,966,979	27	23	1,488,016	(478,963)	1

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	30				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	565	500	500	500	
211	Transportation	1,201	2,000	2,000	2,000	
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		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	1,067	5,000	5,000	5,000	
250	Professional Services	171,069	73,800	173,800	73,800	(100,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,603	5,000	5,000	5,000	
256	Seminar & Training Sessions	27,464	140,000	40,000	135,000	95,000
257	Architectural & Engineering Services					
258	Court Reporters		1,000	1,000	1,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,292	30,000	30,000	30,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,884	6,038	6,038	6,038	
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	1,203				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	300	750	750	750	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	224,678	265,088	265,088	260,088	(5,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,079	4,700	4,700	4,700	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,892	4,500	4,500	4,500	
309	Cordage & Fibers					
310	Electrical & Communication	236	200	200	200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	337	300	300	300	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	287	600	600	600	
317	Hospital & Laboratory		1,500	1,500	1,500	
318	Janitorial, Laundry & Household	2,521	1,000	1,000	1,000	
320	Office Materials & Supplies	52,092	46,000	46,000	46,000	
322	Small Power Tools & Hand Tools	441				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,543	24,000	24,000	24,000	
325	Printing	5,863	7,500	7,500	7,500	
326	Recreational & Educational	2,800				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	255				
	Total	94,346	90,300	90,300	90,300	
	Schedule 400 - Equipment					
403	Bakeshop, Dining Room & Kitchen	500				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	548				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	816	3,000	6,000	6,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	3,553	4,800	4,800	4,800	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,828	1,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings	9,764	6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
	Total	17,009	15,800	25,800	25,800	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900	
Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
562	Demolition Injuries	1,896				
571	Auto - Motor Vehicle/Non - Punitive	1,000				
572	Demolition Damages	172,100				
572	Demolition Damages/Non-Punitive					
579	Other Non- Automotive					
579	Other Non- Automotive/Non Punitive	300				
581	Civil Rights					
584	Employee Claims					
584	Employee Claims/Non Punitive					
	Total	175,296				
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Type of Service		**Fund**	**No.**
Professional Services		General	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	171,069	73,800	173,800	73,800	(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	Professional Services - TBD	2,008	36,000	36,000	Various contracts
250	Drug Scan Inc.	600	600	600	Narcotic Testing
250	Levlane Advertising Inc.	150,000	100,000		Consulting Services
250	Sterling Testing Systems	500	4,000	4,000	Background Check
250	Stanley Security Solutions, Interstate Locksmith	3,715	3,200	3,200	Locksmith Services
250	U.S. Facilities	2,066			Triplex OM & S Contract
250	VKG Associates	12,180	30,000	30,000	Hansen Training
	Total Class 250's	171,069	173,800	73,800	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	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)
256	Seminar & Training Sessions					
	Inspector Trainings		27,464	40,000	135,000	95,000
320	Office Materials & Supplies					
	Office Supplies		52,092	46,000	46,000	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection and Demolition	No. 773		

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	152,526				
b)	Fringe Benefits					
200	Purchase of Services	7,667,019	6,338,812	9,338,812	9,338,812	
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	7,819,545	6,338,812	9,338,812	9,338,812	

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	6,401,216	6,338,812	9,338,812	9,338,812	
08	Grants Revenue	1,418,329				
	Total	7,819,545	6,338,812	9,338,812	9,338,812	

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					
08	Grants Revenue					
	Total Full Time					

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To provide for the demolition of imminently dangerous buildings and provide demolition related services such as stucco of exposed adjacent party walls.

To perform asbestos assessments prior to 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	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	6,401,216	6,338,812	9,338,812	9,338,812	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,401,216	6,338,812	9,338,812	9,338,812	

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. 5 (7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection and Demolition	No. 773	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)
	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	300,000	300,000	300,000	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	162,134	200,000	200,000	200,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	5,911,348	5,808,812	8,808,812	8,808,812	
264	Abatement of Nuisances	27,734	30,000	30,000	30,000	
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	6,401,216	6,338,812	9,338,812	9,338,812	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Type of Service		**Fund**	**No.**
Professional Services		General	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	300,000	300,000	300,000	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	Batta Environmental / TBD	75,000	75,000	75,000	Asbestos Survey Services
250	Westchester Environmental	75,000	75,000	75,000	Asbestos Survey Services
250	Synertech Incorporated / TBD	75,000	75,000	75,000	Asbestos Survey Services
250	USA Environmental / TBD	75,000	75,000	75,000	Asbestos Survey Services
	Total Class 250	300,000	300,000	300,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection and Demolition	No. 773	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)
260	Repair & Maintenance					
	Hazardous Waste Removal		25,109			
	Stucco of adjoining properties after demo		20,779	50,000	50,000	
	Lateral Sealing		116,246	150,000	150,000	
	Total Class 260		162,134	200,000	200,000	
262	Demolitions					
	Demolition of imminently dangerous structures		5,911,348	8,808,812	8,808,812	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Management-Inspection and Demolition	No. 973	Fund Grants Revenue	No. 01

Major Objectives

The ARRA - Neighborhood Stabilization Program II (NSP2) provides funds to restore foreclosed properties into productive use where foreclosure is high and vacancy low.

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	152,526				
b)	Fringe Benefits					
200	Purchase of Services	1,265,803				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,418,329				

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	**No.**	**Fund**	**No.**
General Management - Inspections & Demolitions	973	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	ARRA - Neighborhood Stabilization Program II (NSP2) - L & I Demolitions	G26759
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 01/31/13	Advance - Department of Housing & Urban Development
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

The City will return foreclosed upon properties to productive use as housing in areas where foreclosure is high and vacancy low, and will redevelop three "tipping point" neighborhoods through selected demolition, new construction on vacant land, and the rehabilitation of foreclosed upon vacant multi-family and single family 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	152,526				
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	1,265,803				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,418,329				

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	1,418,329				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,418,329				

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Neighborhood Transformation Initiative	No. 25
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Major Objectives

To provide for the demolition of imminently dangerous buildings and to stucco the exposed adjacent party walls as required by the Neighborhood Transformation Initiative.

To test for the presence of asbestos at commercial properties prior to demolition.

To fund consulting services for NTI management oversight.

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	231,083	4,500,000	4,500,000	4,500,000	
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	231,083	4,500,000	4,500,000	4,500,000	

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					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Neighborhood Transformation Initiative	25
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Neighborhood Transformation Initiative	G26519
	State	Award Period	Type of Grant
X	*Other Govt.*	7/1/2006 - 6/30/2013	Reimbursement - Redevelopment Authority
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To supplement the Department's Clean and Seal efforts

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	231,083	4,500,000	4,500,000	4,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	231,083	4,500,000	4,500,000	4,500,000	

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					
200	State					
300	Other Governments	231,083	4,500,000	4,500,000	4,500,000	
400	Local (Non-Governmental)					
	Total	231,083	4,500,000	4,500,000	4,500,000	

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					

71-53P

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Licenses and Inspections	No. 26	Division Emergency Services	No. 26
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To protect the safety of the public, the department will monitor the conditions of vacant properties and take court action to clean and seal properties that are a threat to neighborhood stability. Properties determined to be structurally dangerous will be demolished.

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				3,660,608	3,660,608
b)	Fringe Benefits					
200	Purchase of Services				478,033	478,033
300	Materials and Supplies				50,100	50,100
400	Equipment				280,000	280,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,468,741	4,468,741

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				89	89
111	Part Time					
	Total				89	89

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Emergency Services	26
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Clean & Seal							
1	Abatement Services Supervisor	36,776 - 47,278	Moved from Operations Division			1	40,030	1
2	Abatement Worker	31,495 - 34,273				26	856,244	26
3	Clean & Seal Operations Chief	50,280 - 64,631				1	51,905	1
4	Clerk II	28,335 - 30,636				1	31,661	1
5	Equipment Operator I	31,495 - 34,273				2	63,909	2
6	Heavy Equipment Operator I	36,186 - 39,657				1	40,682	1
7	Labor Crew Chief I	35,288 - 38,603				3	112,325	3
8	Labor Crew Sub Chief	32,492 - 35,409				5	174,661	5
9	Semi-skilled Laborer	30,584 - 33,242				2	61,168	2
	Total Clean & Seal					42	1,432,585	42
	Construction Site Task Force							
10	Construction Plans Review Specialist	46,313 - 59,538	Moved from Admin Division			2	103,362	2
11	Construction Site Task Force Inspector (New)	37,897 - 41,642				9	363,555	9
12	Construction Site Task Force Manager	80,000				1	80,000	1
13	Construction Trades Inspector - Building	42,321 - 46,676				1	47,501	1
14	L & I Construction Codes Specialist	45,104 - 49,826				2	90,208	2
15	L & I Construction Codes Specialist Trainee	37,897 - 41,642				2	78,917	2
	Total Construction Site Task Force					17	763,543	17
	Contractual Services							
16	Clerk III	33,489 - 36,542	Moved from Operations Division			1	33,489	1
17	Contractual Services Inspector (New)	37,897 - 41,642				5	201,975	5
18	L & I Construction Codes Specialist	45,104 - 49,826				1	47,907	1
19	L & I Construction Compliance Supervisor	53,497 - 68,775				1	70,000	1
	Total Contractual Services					8	353,371	8
	Compliance Unit							
20	Asst. City Solicitor (2) (**Exp. Trans. To Law)	57,188					114,376	
21	Code Administrator II	45,136 - 58,033				1	45,136	1
22	Compliance Officer	37,897 - 41,642				12	484,740	12
23	Const. Codes Compliance Specialist - Fire	45,104 - 49,826				1	47,307	1
24	Const. Codes Compliance Specialist - Elec	45,104 - 49,826				1	45,104	1
25	Construction Plans Review Specialist	46,313 - 59,538				2	92,626	2
26	Paralegal (1) (**Exp. Trans. To Law)	40,000					40,000	
27	Service Representative	30,584 - 33,242				5	161,820	5
	Total Compliance Unit					22	1,031,109	22
	Total Emergency Services					89	3,580,608	89
	Total Licenses & Inspections		294	320	301	353	16,353,297	33

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Emergency Services	26
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Totals Brought Forward							
	Clean & Seal					42	1,432,585	42
	Construction Site Task Force					17	763,543	17
	Contractual Services					8	353,371	8
	Compliance Unit					22	1,031,109	22
	Total Full Time					89	3,580,608	89
	Regular Overtime						80,000	
Total Gross Requirements						89	3,660,608	89
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Vacancy Allowance							
	Total Budget Request						3,660,608	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time						89	3,580,608	3,580,608	89
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							80,000	80,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total						89	3,660,608	3,660,608	89

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Licenses and Inspections	No. 26	Division Emergency Services	No. 26
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				23,816	23,816
210	Postal Services					
211	Transportation				55,557	55,557
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				32,000	32,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions				278,660	278,660
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				88,000	88,000
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				478,033	478,033

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Licenses and Inspections	No. 26	Division Emergency Services	No. 26
Program General Welfare - Inspection and Demolition	No. 773	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				42,400	42,400
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				1,000	1,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety				1,700	1,700
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				5,000	5,000
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				50,100	50,100
	Schedule 400 - Equipment					
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				280,000	280,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				280,000	280,000

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Emergency Services	26
Type of Service		**Fund**	**No.**
Professional Services		General	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				32,000	32,000
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	American Engineers Group, Tantala			32,000	Structural Engineering
	Total Class 250			32,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Licenses and Inspections	No. 26	Division Emergency Services	No. 26
Program General Welfare - Inspection and Demolition	No. 773	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)
211	Transportation Mileage reimbursements for use of personal automobiles by field inspectors.				55,557	55,557
256	Seminar & Training Training, Education & Outreach Safety Plan				278,660	278,660
260	Repairs & Maintenance DPA emergency fire assists and repairs				88,000	88,000
427	Computer Equipment & Peripherals Mobile Devices for all L&I Inspectors				280,000	280,000

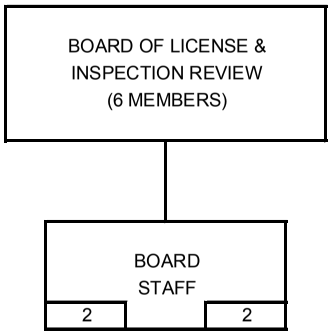
71-53O

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Board of License and Inspection Review	27



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

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Board of License and Inspection Review

No.: 27

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	118,245	151,598	151,598	151,598	
		b)	Fringe Benefits					
		200	Purchase of Services	9,099	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	127,344	162,034	162,034	162,034	
		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	118,245	151,598	151,598	151,598	
		b)	Fringe Benefits					
		200	Purchase of Services	9,099	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	127,344	162,034	162,034	162,034	

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Board of License and Inspection Review	No. 27	Division Licensing Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To afford citizens the opportunity to appeal disapprovals, renovation and code violations.

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	118,245	151,598	151,598	151,598	
b)	Fringe Benefits					
200	Purchase of Services	9,099	10,436	10,436	10,436	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	127,344	162,034	162,034	162,034	

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	1	2	2	2	
111	Part Time					
	Total	1	2	2	2	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Board of License and Inspection Review	27	Licensing Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Licensing Appeals							
1	Administrative Officer	45,136 - 58,032	1	1	1	1	59,657	
2	Clerical Assistant	34,850		1				(1)
3	Service Representative	30,584 - 33,242			1	1	33,867	1
	Total Full Time		1	2	2	2	93,524	
	Fees to Board Members						58,074	
Total Gross Requirements			1	2	2	2	151,598	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Vacancy Allowance							
	Total Budget Request						151,598	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	85,760	2	93,524	2	2	93,524		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		31,195		57,690			58,074	384	
5	Regular Overtime		33		377				(377)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				7				(7)	
9	Lump Sum Sep. Pmts.		1,257							
10	One Time Contract Bonus									
	Total	1	118,245	2	151,598	2	2	151,598		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Board of License and Inspection Review	No. 27	Division Licensing Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	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)
	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	9,099	10,436	10,436	10,436	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
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	9,099	10,436	10,436	10,436	

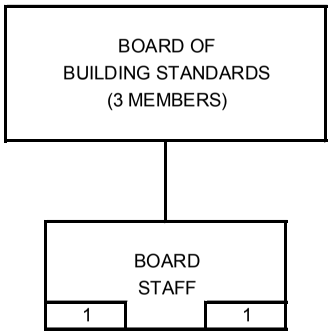
71-53K

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Board of Building Standards	29



RESPONSIBILITY CENTER

FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION

FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Board of Building Standards

No.: 29

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	57,140	71,198	71,198	71,198	
		b)	Fringe Benefits					
		200	Purchase of Services					
	GENERAL	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	57,140	71,198	71,198	71,198	
		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					
		100	Employee Compensation					
		a)	Personal Services	57,140	71,198	71,198	71,198	
		b)	Fringe Benefits					
	Departmental	200	Purchase of Services					
	Total	300	Materials and Supplies					
	All Funds	400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	57,140	71,198	71,198	71,198	

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Board of Building Standards	No. 29	Division Building Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To afford citizens the opportunity to appeal variances to building codes and to request approval of new building materials and/or construction methods.

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	57,140	71,198	71,198	71,198	
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	57,140	71,198	71,198	71,198	

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	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Board of Building Standards	29	Building Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Building Appeals							
1	Administrative Assistant	45,100	1	1				(1)
2	Administrative Services Supervisor	35,424 - 45,540			1	1	46,765	1
	Fees to Board members						24,384	
Total Gross Requirements			1	1	1	1	71,149	
	Plus: Earned Increment							
	Plus: Longevity						49	
	Minus: Vacancy Allowance							
	Total Budget Request						71,198	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	44,840	1	48,722	1	1	46,814	(1,908)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		12,300		22,386			24,384	1,998	
5	Regular Overtime				90				(90)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total	1	57,140	1	71,198	1	1	71,198		

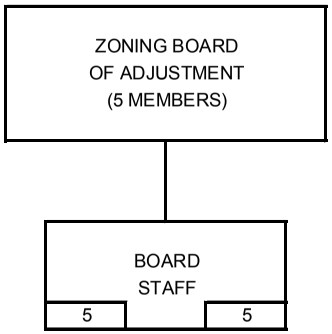
71-53J

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Zoning Board of Adjustment	30



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

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Zoning Board of Adjustment — No. 30

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	331,167	322,856	322,856	322,856	
		b)	Fringe Benefits					
		200	Purchase of Services	29,608	34,541	34,541	34,541	
	GENERAL	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	360,775	357,397	357,397	357,397	
		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					
		100	Employee Compensation					
		a)	Personal Services	331,167	322,856	322,856	322,856	
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	29,608	34,541	34,541	34,541	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	360,775	357,397	357,397	357,397	

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department Zoning Board of Adjustment	No. 30	Division Zoning Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To afford citizens the opportunity to appeal zoning determinations and request zoning code variances.

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	331,167	322,856	322,856	322,856	
b)	Fringe Benefits					
200	Purchase of Services	29,608	34,541	34,541	34,541	
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	360,775	357,397	357,397	357,397	

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	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Zoning Board of Adjustment	30	Zoning Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	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)
	Zoning Appeals							
1	Account Clerk	31,495 - 34,273	1		1			
2	Clerk III	33,489 - 36,542	2	2	2	2	71,681	
3	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,867	
4	Director of Enforcement & Emergency Services	83,025	1	1	1	1	83,025	
5	Service Representative	30,584 - 33,242				1	30,584	1
6	Word Processing Specialist	30,584 - 33,242		1				(1)
	Total Full Time		5	5	5	5	220,157	
	Fees to Board Members						102,699	
Total Gross Requirements			5	5	5	5	322,856	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Vacancy Allowance							
	Total Budget Request						322,856	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	226,643	5	222,414	5	5	220,157	(2,257)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		104,524		100,442			102,699	2,257	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total	5	331,167	5	322,856	5	5	322,856		

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Zoning Board of Adjustment	No. 30	Division Zoning Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	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)
	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	29,608	34,541	34,541	34,541	
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	29,608	34,541	34,541	34,541	

71-53K

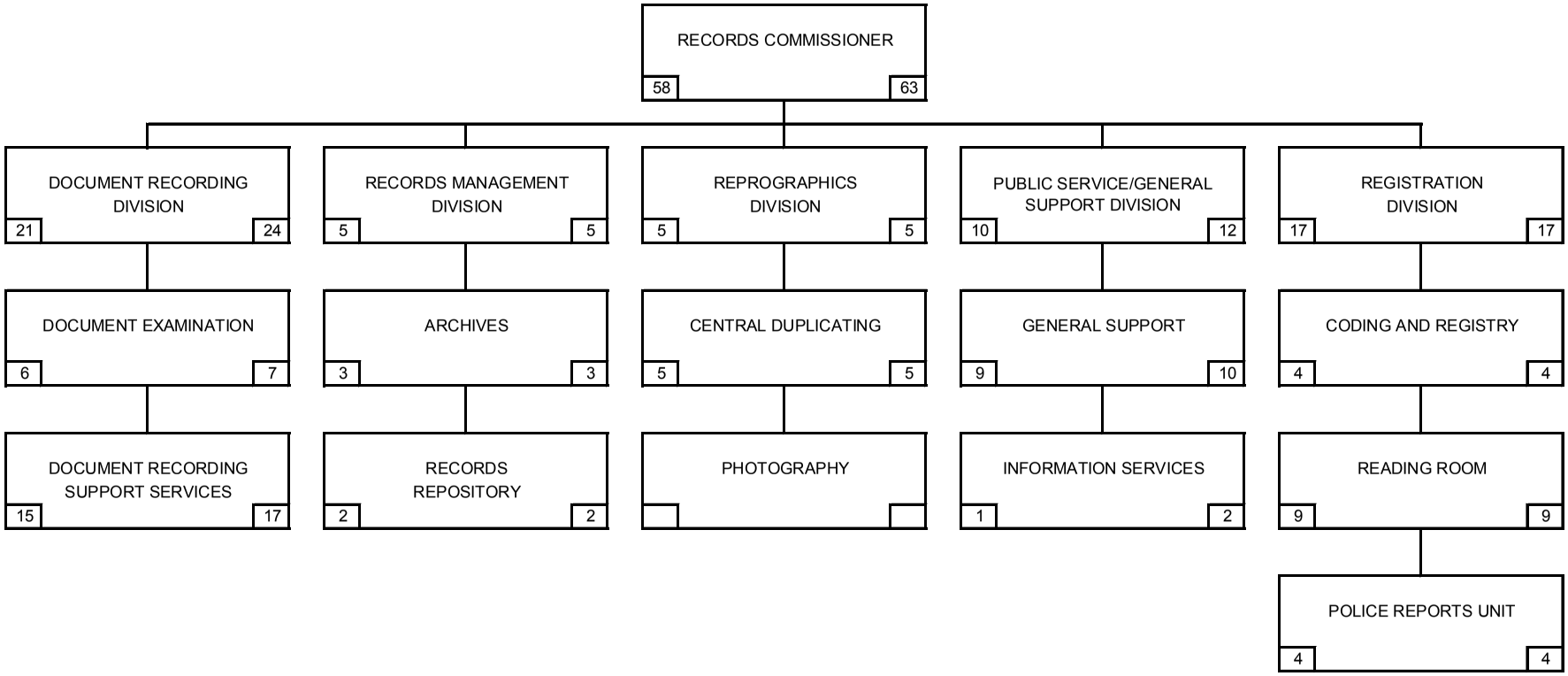
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department: RECORDS

No. 31



DIVISION	
FY14 FILLED POS. 12/12	FY15 BUDGETED POSITIONS
58	63

71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: RECORDS — No. 31

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	2,734,031	2,862,324	2,862,324	2,862,324	
		b)	Fringe Benefits					
		200	Purchase of Services	1,083,641	1,083,779	1,538,779	1,538,779	
		300	Materials and Supplies	98,666	60,502	60,502	60,502	
		400	Equipment	15,074	18,256	83,256	83,256	
		500	Contributions, etc.	1,455	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	3,932,867	4,026,317	4,546,317	4,546,317	
08	GRANTS	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	2,734,031	2,862,324	2,862,324	2,862,324	
		b)	Fringe Benefits					
Departmental Total All Funds		200	Purchase of Services	1,083,641	1,083,779	1,538,779	1,538,779	
		300	Materials and Supplies	98,666	60,502	60,502	60,502	
		400	Equipment	15,074	18,256	83,256	83,256	
		500	Contributions, etc.	1,455	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	3,932,867	4,026,317	4,546,317	4,546,317	

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
RECORDS	31

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DIVISION 1						
Realignment	(54,315)					(54,315)
SUBTOTAL	**(54,315)**					**(54,315)**
DIVISION 2						
Realignment	(54,351)					(54,351)
SUBTOTAL	**(54,351)**					**(54,351)**
DIVISION 3						
Realignment	(11,398)					(11,398)
SUBTOTAL	**(11,398)**					**(11,398)**
DIVISION 4						
Realignment	92,492					92,492
SUBTOTAL	**92,492**					**92,492**
DIVISION 5						
Realignment	27,572					27,572
SUBTOTAL	**27,572**					**27,572**
TOTAL						

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: RECORDS

No.: 31

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	58	2,404,945	63	2,457,554	58	63	2,523,328		65,774
2	Part Time									
3	Temporary and Seasonal		23,740		119,501					(119,501)
4	Gross Adjustments		35,799		53,482			50,175		(3,307)
5	Regular Overtime		198,540		216,824			197,881		(18,943)
6	Holiday Overtime				197					(197)
7	Sick Pay									
8	Shift/Stress Differential		1,694		1,766			1,881		115
9	Lump Sum Sep. Pmts.		69,313		13,000			89,059		76,059
10	Signing Bonus Payments									
	Total	58	2,734,031	63	2,862,324	58	63	2,862,324		
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	58	2,404,945	63	2,457,554	58	63	2,523,328		65,774
2	Part Time									
3	Temporary and Seasonal		23,740		119,501					(119,501)
4	Gross Adjustments		35,799		53,482			50,175		(3,307)
5	Regular Overtime		198,540		216,824			197,881		(18,943)
6	Holiday Overtime				197					(197)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,694		1,766			1,881		115
9	Lump Sum Sep. Pmts.		69,313		13,000			89,059		76,059
10	Signing Bonus Payments									
	Total	58	2,734,031	63	2,862,324	58	63	2,862,324		
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									

71-53D

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department RECORDS	No. 31	Division DOCUMENTS RECORDING	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

The Document Recording Division is responsible for examining and recording documents related to land transactions in accordance with State and City recording laws. As part of the recording process, this division collects City and State fees and taxes and performs daily reconciliations of cash, checks, and electronic payments. Recording Division includes the indexing unit that creates a name index of all recorded documents and the scanning unit that creates both the document images and the microfilm of the documents.

The Document Recording Division collects $15.4 million annually in non-tax revenue.

The Document Recording Division also collects from $151,906,856 to $285,125,255 annually in City and State Realty Transfer Tax.

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	870,847	897,238	959,958	905,643	(54,315)
b)	Fringe Benefits					
200	Purchase of Services	187,998	161,662	638,619	638,619	
300	Materials and Supplies	25,059	25,129	25,129	25,129	
400	Equipment	4,173	4,985	69,985	69,985	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,088,077	1,089,014	1,693,691	1,639,376	(54,315)

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	21	24	21	24	
111	Part Time					
	Total	21	24	21	24	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	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)
	WALK IN PREP AND CUSTOMER SERVICE							
1	Clerk 2	28335-30636	1	1	1	1	31,261	
2	Clerk Typist 1	26042-27809	1	1	1	1	26,042	
	MAIL PREPARATION							
3	Clerk 2	28335-30636	1	1	1	1	32,261	
	DOCUMENT EXAMINATION AND CASHIERING							
4	Title Registration Aide 1	31495-34273	3	4	3	4	125,980	
5	Title Registration Aide 2	34387-37561	4	4	4	4	145,746	
	SCANNING							
6	Photographic Scanner Operator	30584-33242	2	2	2	2	68,534	
	INDEXING							
7	Data Services Support Clerk	30584-33242	4	4	4	4	131,907	
	DOCUMENT RETURN							
8	Clerk Typist 1	26042-27809		1		1	26,042	
9	Title Registration Aide 2	34387-37561	2	2	2	2	68,774	
	SUPERVISORS							
10	Micrographic Processing Supervisor	31339-40291		1		1	42,723	
11	Title Registration Supervisor	37189-47818	3	3	3	3	148,794	
			21	24	21	24	848,064	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	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)
	FUNDING OF STAFFING REQUIREMENTS		21	24	21	24	848,064	
	OVERTIME						23,368	
	SHIFT DIFFERENTIAL						275	
	LUMP SUM						16,100	
	ADJUSTMENTS						17,000	
Total Gross Requirements			21	24	21	24	904,807	
	Plus: Earned Increment						681	
	Plus: Longevity						155	
	Plus: Vacancy Allowance							
	Total Budget Request						905,643	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	21	799,255	24	863,466	21	24	848,900	(14,566)	
2	Part Time									
3	Temporary and Seasonal				32,366				(32,366)	
4	Gross Adjustments		10,022		19,274			17,000	(2,274)	
5	Regular Overtime		23,252		31,640			23,368	(8,272)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		172		212			275	63	
9	Lump Sum Sep. Pmts.		38,146		13,000			16,100	3,100	
10	Signing Bonus Payments									
	Total	21	870,847	24	959,958	21	24	905,643	(54,315)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department RECORDS	No. 31	Division DOCUMENT RECORDING	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	849	2,000	931	931	
211	Transportation		1,000	18	18	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		8,319			
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	153,105	89,740	600,963	600,963	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	135				
256	Seminar & Training Sessions	4,200				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	23,197	49,439	25,345	25,345	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,272	2,900	4,000	4,000	
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	3,081	2,848	6,000	6,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,159	5,416			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,362	1,362	
	Total	187,998	161,662	638,619	638,619	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department RECORDS	No. 31	Division DOCUMENT RECORDING	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)
	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		830			
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		2,390			
320	Office Materials & Supplies	7,179	7,111	6,903	6,903	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,176	9,798	14,386	14,386	
325	Printing	7,704	5,000	3,840	3,840	
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	25,059	25,129	25,129	25,129	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		3,215			
420	Office Equipment	1,562	460	2,374	2,374	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			65,000	65,000	
428	Vehicles					
430	Furniture & Furnishings	2,611	1,310	2,611	2,611	
499	Other Equipment (not otherwise classified)					
	Total	4,173	4,985	69,985	69,985	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	01
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	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	153,105	89,740	600,963	600,963	
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	ALTERNATIVE MICROGRAPHICS	16,706	16,706	16,706	Microfilm conversion
250	IRON MOUNTAIN	44,163	47,341	47,341	Records storage
250	Albert Pace	29,900	29,900	29,900	Registry support
250	Accelebrate, INC.	3,215			Forms training
250	Vital Records	1,000	3,100	3,100	Records Storage
250	Information Services Partners	15,750	58,546	58,546	Records Management
250	Tyler Technologies	42,371	445,370	445,370	System support
	Total	153,105	600,963	600,963	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department RECORDS	No. 31	Division DOCUMENT RECORDING	No. 01
Program GENERAL MANAGEMENT AND 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)
427	PCs, PRINTERS, ETC. to meet new legislation			65,000	65,000	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

The Records Management Division is charged with long-range care of the City's historical and electronic records as well as for public access to these records and includes the City Archives and the Records Repository.

The Records Management Division collects $15,000 annually.

The work of this division is governed by a number of legal mandates including the PA Right To Know Act.

Development of retention schedules, storage, and disposition of City records is directly related to the various mandates.

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	268,649	298,977	317,408	263,057	(54,351)
b)	Fringe Benefits					
200	Purchase of Services	619,662	662,893	662,849	662,849	
300	Materials and Supplies	5,733	4,682	4,682	4,682	
400	Equipment	2,701	4,099	4,099	4,099	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	896,745	970,651	989,038	934,687	(54,351)

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	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	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, 2013 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	ARCHIVES							
1	Archivist 2	44035-56617	1	1	1	1	54,098	
2	Clerk Typist 2	28335-30636	2	2	2	2	58,227	
	RECORDS REPOSITORY							
3	Labor Crew Chief 1	35288-38603	1	1	1	1	37,809	
4	Semi-Skilled Laborer	30584-33242	1	1	1	1	34,067	
	OVERTIME						71,172	
	SHIFT DIFFERENTIAL						773	
	TEMPORARY AND SEASONAL							
	GROSS ADJUSTMENTS						6,911	
Total Gross Requirements			5	5	5	5	263,057	
Plus: Earned Increment								
Plus: Longevity								
Plus: Vacancy Allowance								
Total Budget Request							263,057	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	182,523	5	184,222	5	5	184,201	(21)	
2	Part Time									
3	Temporary and Seasonal		7,865		47,669				(47,669)	
4	Gross Adjustments		3,710		7,661			6,911	(750)	
5	Regular Overtime		73,765		77,119			71,172	(5,947)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		786		737			773	36	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	5	268,649	5	317,408	5	5	263,057	(54,351)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department RECORDS	No. 31	Division RECORDS MANAGEMENT	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	23				
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	600,748	589,642	640,916	640,916	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	285				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,606	37,676	21,933	21,933	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		35,575			
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	619,662	662,893	662,849	662,849	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department RECORDS	No. 31	Division RECORDS MANAGEMENT	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)
	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		200			
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3	185			
320	Office Materials & Supplies	4,330	3,797	4,139	4,139	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,207	200	543	543	
325	Printing	193	300			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,733	4,682	4,682	4,682	
	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	1,672	1,834	3,070	3,070	
423	Plumbing, AC & Space Heating	1,029				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,175	1,029	1,029	
499	Other Equipment (not otherwise classified)		90			
	Total	2,701	4,099	4,099	4,099	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	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	600,748	589,642	640,916	640,916	
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	Ewing Consulting	229,700	229,700	229,700	Records retention
250	Conservation Center	30,000	64,168	64,168	Archival preservation
250	Dona W. Horowitz-Behrend	29,900	29,900	29,900	History consulting services
250	Virgilia Rawnsley	93,428	93,428	93,428	Collection maintenance
250	Philadelphia Parking Authority	3,702	3,702	3,702	Run electric lines at City Archives
250	Azavea	10,118	10,118	10,118	Web based software
250	Azavea	30,000	30,000	30,000	PhillyHistory support
250	Azavea	60,000	60,000	60,000	Refoldering severely deteriorated records
250	LRW	50,000	50,000	50,000	Records management
250	LAE Consulting	29,900	29,900	29,900	Archival preservation
250	Technically Media	30,000	30,000	30,000	Cataloging of archival material
250	1 Source Safety and Health, INC	4,000	10,000	10,000	Safety Standards
	Total	600,748	640,916	640,916	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

The Reprographics Division operates as a city-wide central duplicating service by providing quick turn-around copy services and also specialty services such as color copying, binding and folding.

Periodic reviews of costs of operations consistently confirm the cost savings of supporting 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	298,025	280,555	221,384	209,986	(11,398)
b)	Fringe Benefits					
200	Purchase of Services	261,057	243,366	221,453	221,453	
300	Materials and Supplies	57,588	21,000	21,000	21,000	
400	Equipment	8,032	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	624,702	553,921	472,837	461,439	(11,398)

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	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	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)
	GRAPHICS							
1	Printing Press Operator 2	35288-38603	3	3	3	3	118,084	
2	Printing Services Supervisor	38913-42810	1	1	1	1	46,703	
3	Title Registration Aide 2	34387-37561	1	1	1	1	38,386	
	OVERTIME						1,500	
	SHIFT DIFFERENTIAL						50	
	TEMPORARY AND SEASONAL							
	GROSS ADJUSTMENTS						5,263	
	LUMP SUM							
Total Gross Requirements			5	5	5	5	209,986	
	Plus: Earned Increment							
	Plus: Longevity							
	Plus: Vacancy Allowance							
	Total Budget Request						209,986	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	248,491	5	212,317	5	5	203,173	(9,144)	
2	Part Time									
3	Temporary and Seasonal									
4	Gross Adjustments		2,955		6,504			5,263	(1,241)	
5	Regular Overtime		16,408		2,343			1,500	(843)	
6	Holiday Overtime				197				(197)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		142		23			50	27	
9	Lump Sum Sep. Pmts.		30,029							
10	Signing Bonus Payments									
	Total	5	298,025	5	221,384	5	5	209,986	(11,398)	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	549		450	450	
211	Transportation	662				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	300		16,498	16,498	
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	18,700	32,203	17,000	17,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	7,629				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	43,563	41,918	24,706	24,706	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	189,654	169,245	162,799	162,799	
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	261,057	243,366	221,453	221,453	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	180				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	47	47			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	46				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	26,941	7,150	15,834	15,834	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	18,130	5,180	5,166	5,166	
325	Printing	12,244	8,623			
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	57,588	21,000	21,000	21,000	
	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	1,072	2,100	1,077	1,077	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	60				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	6,900	6,900	7,923	7,923	
	Total	8,032	9,000	9,000	9,000	

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	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	18,700	32,203	17,000	17,000	
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 Construction	10,000	10,000	10,000	Photography Services
250	Vanguard Direct	2,000	2,000	2,000	Forms Management
250	Richard Gouldey	5,000	5,000	5,000	Photography Services
250	North Star Services	1,700			Printing Services
	Total	18,700	17,000	17,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
Program GENERAL MANAGEMENT AND 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)
266	Xerox - repairs and maintenance		189,654	162,799	162,799	

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department RECORDS	No. 31	Division PUBLIC SERVICE/GENERAL SUPPORT	No. 04
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

The Public Service/General Support Division and Commissioner's office provides public services including public record access and complex research requests. This division also manages City and State revenue streams for taxes and fees, and provides administrative support and direction for the Department of Records.
This unit is responsible for providing access to many City records including campaign finance, financial disclosures, statements of financial interest, City agency regulations and a number of other requests from the business community and the public. This Division works with the business community on the resolution of complex land record issues.

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	605,975	705,916	640,083	732,575	92,492
b)	Fringe Benefits					
200	Purchase of Services	7,326	9,051	9,051	9,051	
300	Materials and Supplies	5,199	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,455	1,456	1,456	1,456	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	619,955	721,030	655,197	747,689	92,492

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Positions (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	10	12	10	12	
111	Part Time					
	Total	10	12	10	12	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
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)
	ADMINISTRATION							
1	Administrative Services Director 2	63926-82194	1	1	1	1	86,074	
2	Administrative Technician	30454-39163	1	1	1	1	40,588	
3	Budget Officer 1	49054-63055	1	1	1	1	65,456	
4	Clerk 3	33489-36542	1	1	1	1	33,489	
5	Commissioner	110334	1	1	1	1	113,092	
6	Records Operations Manager	65524-84249	1	1	1	1	80,790	
7	Clerk Typist 1	26042-27809	1	1	1	1	26,042	
8	Clerk 2	28335-30636	1	1	1	1	29,067	
9	Clerk Typist 2	28335-30636	1	1	1	1	28,335	
10	Clerk 1	26042-27809		1		1	26,042	
	DATA SUPPORT SERVICES							
11	Network Support Specialist	40425-51960		1		1	52,585	
12	Programmer Analyst Project Leader	55872-71836	1	1	1	1	73,461	
	OVERTIME						3,000	
	LUMP SUM						65,500	
	SHIFT DIFFERENTIAL						75	
	TEMPORARY AND SEASONAL							
	GROSS ADJUSTMENTS						4,804	
Total Gross Requirements			10	12	10	12	728,400	
	Plus: Earned Increment						4,070	
	Plus: Longevity						105	
	Plus: Vacancy Allowance							
	Total Budget Request						732,575	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	10	580,948	12	595,094	10	12	659,196	64,102	
2	Part Time									
3	Temporary and Seasonal		15,875		39,466				(39,466)	
4	Gross Adjustment		2,125		2,382			4,804	2,422	
5	Regular Overtime		5,858		3,100			3,000	(100)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		32		41			75	34	
9	Lump Sum Sep. Pmts.		1,138					65,500	65,500	
10	Signing Bonus Payments									
	Total	10	605,976	12	640,083	10	12	732,575	92,492	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department RECORDS	No. 31	Division PUBLIC SERVICE/GENERAL SUPPORT	No. 04
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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	468	163	668	668	
211	Transportation	639	350	312	312	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	797				
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	1,758	1,899	1,899	1,899	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,820	2,788	1,728	1,728	
256	Seminar & Training Sessions	125	1,851			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,719	2,000	1,765	1,765	
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)			2,679	2,679	
	Total	7,326	9,051	9,051	9,051	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department RECORDS	No. 31	Division PUBLIC SERVICE/GENERAL SUPPORT	No. 04
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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,231	65	787	787	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		50	50	50	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	251				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		50	50	50	
320	Office Materials & Supplies	2,544	3,836	2,551	2,551	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	669	156	669	669	
325	Printing	504	450	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	5,199	4,607	4,607	4,607	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards	1,455	1,456	1,456	1,456	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	1,455	1,456	1,456	1,456	
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	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	1,758	1,899	1,899	1,899	
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		1,199	1,199	Background checks
250	Vital Records	454			Records storage
250	Audio Video Repair	900			Camera repairs
250	Prio Nami Fax Repair	95			Fax machine repairs
250	Decisive Business	309			Microfilm reader repair
250	Xerox		700	700	Maintenance
		1,758	1,899	1,899	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department RECORDS	No. 31	Division REGISTRATION	No. 05
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

The Registration Division provides reference service to the public, title companies and business community, maintains land parcels coverage used for tax assessment and the baseline for the City's land parcel infrastructure. This work complements and is integral to document recording. This information is used by a number of City agencies that deal with land records and is used extensively by the City's Law Department.

The Registration Division also includes the Land Records Reference Room, a public service room, which is required by state law.

The Registration Division also includes a public service room for police and fire reports.

The Registration Division collects $2.6 million annually.

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	690,534	679,638	723,491	751,063	27,572
b)	Fringe Benefits					
200	Purchase of Services	7,598	6,807	6,807	6,807	
300	Materials and Supplies	5,087	5,084	5,084	5,084	
400	Equipment	168	172	172	172	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	703,387	691,701	735,554	763,126	27,572

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Positions (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	17	17	17	17	
111	Part Time					
	Total	17	17	17	17	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	REGISTRATION	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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	CODING AND MAPPING							
1	Geographic Information Specialist 2	44035-56617	4	4	4	4	199,986	
	POLICE REPORTS UNIT							
2	Clerk Typist 2	28335-30636	2	2	2	2	59,596	
3	Service Representative	30584-33242	1	1	1	1	34,867	
4	Title Registration Aide 2	34387-37561	1	1	1	1	34,387	
	READING ROOM							
5	Clerk Typist 2	28335-30636	2	2	2	2	62,522	
6	Clerical Supervisor 2	35288-38603	1	1	1	1	39,828	
7	Engineering Aide 1	30584-33242	1	1	1	1	34,467	
8	Title Registration Aide 2	34387-37561	1	1	1	1	73,173	
9	Title Registration Aide 1	31495-34273	3	3	3	3	62,990	
10	Clerk Typist 1	26042-27809	1	1	1	1	26,042	
	GROSS ADJUSTMENT						16,197	
	OVERTIME						98,841	
	SHIFT DIFFERENTIAL						708	
	LUMP SUM						7,459	
Total Gross Requirements			17	17	17	17	751,063	
	Plus: Earned Increment							
	Plus: Longevity							
	Plus: Vacancy Allowance							
	Total Budget Request						751,063	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
1	Full Time	17	593,728	17	602,455	17	17	627,858	25,403	
2	Part Time									
3	Temporary and Seasonal									
4	Gross Adjustments		16,987		17,661			16,197	(1,464)	
5	Regular Overtime		79,257		102,622			98,841	(3,781)	
6	Holiday Overtime									
7	Sick Pay									
8	Shift/Stress Differential		562		753			708	(45)	
9	Lump Sum Sep. Pmts.							7,459	7,459	
10	Signing Bonus Payments									
	Total	17	690,534	17	723,491	17	17	751,063	27,572	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department RECORDS	No. 31	Division REGISTRATION	No. 05
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)
	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	274	75	632	632	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	358				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,966	6,732	6,175	6,175	
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	7,598	6,807	6,807	6,807	

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department RECORDS	No. 31	Division REGISTRATION	No. 05
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)
	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	3,232	3,333	1,084	1,084	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,395	1,260	4,000	4,000	
325	Printing	460	491			
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	5,087	5,084	5,084	5,084	
	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	168	172	172	172	
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	168	172	172	172	

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	REGISTRATION	05
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	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	274	75	632	632	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Ricoh	75	632	632	Copier maintenance
250	Window Blinds	199			Window blinds installation
	Total	274	632	632	

71-53N

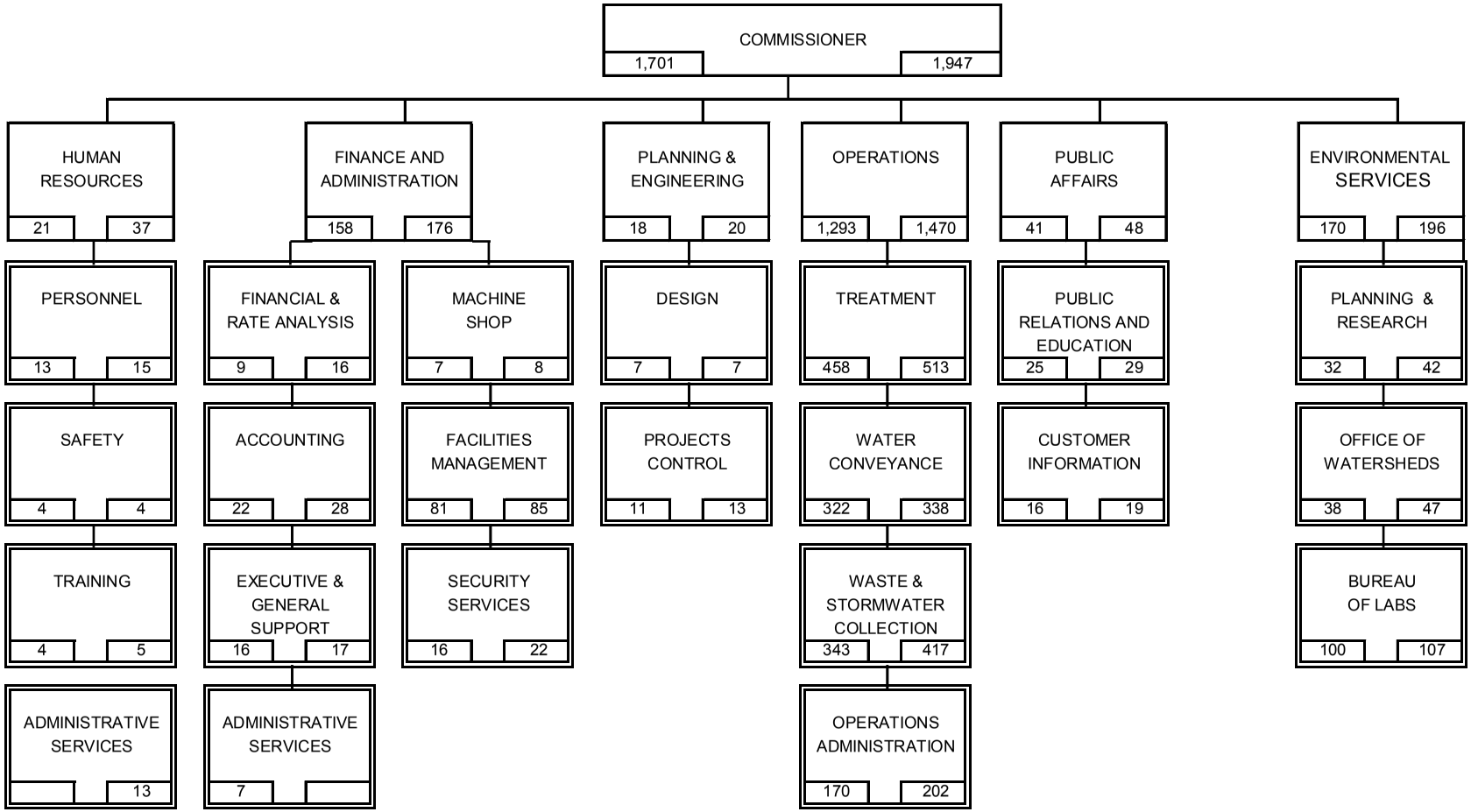
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department: WATER

No. 28



71-53A

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: WATER — No. 28

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)
02	WATER	100	Employee Compensation					
		a)	Personal Services	85,257,781	93,863,950	89,035,750	93,863,950	4,828,200
		b)	Fringe Benefits					
		200	Purchase of Services	116,071,005	136,195,600	128,128,300	146,093,400	17,965,100
		300	Materials and Supplies	41,315,892	44,017,500	43,199,600	45,096,500	1,896,900
		400	Equipment	1,820,086	3,637,500	2,809,100	2,666,850	(142,250)
		500	Contributions, etc.	5,090,210	100,000		100,000	100,000
		800	Payments to Other Funds	53,566,306	58,456,300	57,864,100	66,965,000	9,100,900
			Total	303,121,280	336,270,850	321,036,850	354,785,700	33,748,850
690	RESIDUAL	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	71,098,669	20,740,000	11,663,000	29,194,000	17,531,000
			Total	71,098,669	20,740,000	11,663,000	29,194,000	17,531,000
		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	85,257,781	93,863,950	89,035,750	93,863,950	4,828,200
		b)	Fringe Benefits					
		200	Purchase of Services	116,071,005	136,195,600	128,128,300	146,093,400	17,965,100
		300	Materials and Supplies	41,315,892	44,017,500	43,199,600	45,096,500	1,896,900
		400	Equipment	1,820,086	3,637,500	2,809,100	2,666,850	(142,250)
		500	Contributions, etc.	5,090,210	100,000		100,000	100,000
		800	Payments to Other Funds	124,664,975	79,196,300	69,527,100	96,159,000	26,631,900
			Total	374,219,949	357,010,850	332,699,850	383,979,700	51,279,850

71-53B

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
WATER	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
WATER FUND						
HUMAN RESOURCES - DIVISION 06						
INCREMENTS AND LONGEVITIES	13,705					13,705
TRANSFERRED ADM. UNIT FROM (FIN) DIVISION 7						
10 POSITIONS	428,412					428,412
NEW POSITION - 1	30,584					30,584
NEW SECTION (ENFORCEMENT UNIT) - 2 POSITIONS	106,946					106,946
VACANCY ALLOWANCE - 50%	(199,602)					(199,602)
SUCCESSION PLANNING CONSULTANT INCREASE		150,000				150,000
TRADES TRAINING - ELECTRICIAN		220,000				220,000
PRINTING EMPLOYEE MANUALS - POSTPONED IN FY 14			15,000			15,000
ADMINISTRATIVE SVCS UNIT TRANSFER :						
POSTAGE		120,000				120,000
SEMINAR / TRAINING		36,865				36,865
REPAIR / MAINTENANCE		525,100				525,100
RENTAL: EQUIPMENT, OTHER		110,000				110,000
OFFICE MATERIALS / SUPPLIES			130,150			130,150
PRECISION / PHOTOGRAPHIC & ARTISTS SUPPLIES			200,000			200,000
FURNITURE / FURNISHINGS			350,200			350,200
FULL FUNDING OF ANNUAL REQUIREMENTS	123,805	120,735	36,550	100,000		381,090
TOTAL DIVISION - 06	503,850	1,282,700	731,900	100,000		2,618,450
FINANCE AND ADMINISTRATION - DIVISION 07						
INCREMENTS AND LONGEVITIES	6,018					6,018
TRANSFERRED ADM. UNIT TO (HR) DIVISION 6						
10 POSITIONS	(428,412)					(428,412)
NEW POSITION - 1	65,524					65,524
SEPARATION PAYMENTS - RETIREES, ETC	173,000					173,000
STORMWATER MANAGEMENT INCENTIVE PROG (SMIP)		5,050,000				5,050,000
RATE CASE RELATED COSTS		2,035,000				2,035,000
LIQUIDITY AND REMARKETING FEES DECREASE		(1,337,000)				(1,337,000)
STRATEGIC PLANNING / IMPLEMENTATION DECREASE		(500,000)				(500,000)
CALL CENTER PROGRAM INCREASE		100,000				100,000
EXECUTIVE SEARCH		100,000				100,000
LEGAL SERVICES - BOND RELATED INCREASE		75,000				75,000
CONTRACT / INTERNAL AUDIT SUPPORT INCREASE		75,000				75,000
ADMINISTRATIVE SVCS UNIT TRANSFER :						
POSTAGE		(87,900)				(87,900)
REPAIR / MAINTENANCE		(187,400)				(187,400)
RENTAL: EQUIPMENT, OTHER		(95,000)				(95,000)
OFFICE MATERIALS / SUPPLIES			(116,900)			(116,900)
PRECISION / PHOTOGRAPHIC & ARTISTS SUPPLIES			(252,500)			(252,500)
FURNITURE / FURNISHINGS			(384,700)			(384,700)

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
WATER	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
FINANCE - DIVISION 07 (CONTINUED)						
INCREASE BUILDING CONSTRUCTION COSTS			46,300			46,300
INCREASE ELECTRICAL / COMMUNICATION COSTS			28,800			28,800
INCREASE PAYMENT TO GENERAL FUND					756,900	756,900
INCREASE PAYMENT TO CAPITAL					504,000	504,000
INCREASE PAYMENT TO RESIDUAL FUND					3,935,000	3,935,000
INCREASE PAYMENT TO RATE STABILIZATION FUND					3,905,000	3,905,000
FULL FUNDING OF ANNUAL REQUIREMENTS	497,670	392,900	95,350			985,920
TOTAL DIVISION - 07	313,800	5,620,600	(583,650)		9,100,900	14,451,650
PLANNING AND ENGINEERING - DIVISION 08						
NEW POSITION - (1) PROJECTS CONTROL	30,584					30,584
REDUCED OVERTIME/SEPARATION PAY - FY14	(28,000)					(28,000)
RATE CASE RELATED COSTS		150,000				150,000
INCREASE PRECISION, PHOTO&ART SUPPLIES COSTS			14,200			14,200
INCREASE PRINTING COSTS IN FY 13			19,433			19,433
FURNITURE / FURNISHINGS DECREASE			(51,400)			(51,400)
FULL FUNDING OF ANNUAL REQUIREMENTS	54,616	5,700	10,867			71,183
TOTAL DIVISION - 08	57,200	155,700	(6,900)			206,000
OPERATIONS - DIVISION 09						
INCREMENTS AND LONGEVITIES	26,525					26,525
TRANSFER FROM WATER REVENUE BUREAU :						
METER SHOP - 11 POSITIONS	406,883					406,883
DELINQUENCY / RESTORE - 8 POSITIONS (F)	308,468					308,468
NEW POSITIONS - (5) METER SHOP	176,242					176,242
NEW POSITIONS - (2) COLLECTOR'S UNIT	114,538					114,538
NEW POSITION - (1) PLUMBING / REPAIR UNIT	31,861					31,861
SEPARATION PAY INCREASE - RETIREES, ETC	231,500					231,500
OVERTIME	439,400					439,400
DECREASE SLUDGE REMOVAL		(104,900)				(104,900)
TRANSFER OIT CLASS 216 TO FACILITATE DCS PURCHASE		199,000				199,000
DECREASE ELECTRIC COSTS IN FY 14		2,714,000				2,714,000
DECREASE GAS COSTS IN FY 14		2,089,000				2,089,000
TRANSFER STORMWATER MGMT CONTRACT - DIV. 42		(1,414,000)				(1,414,000)
CCTV INFRASTRUCTURE INSPECTIONS		500,000				500,000
INCREASE REPAIR / MAINTAINANCE		1,018,350				1,018,350
DECREASE STREET REPAVING / REPAIR/ SURFACING FY 14		348,000				348,000
DECREASE OIT (MAINTENANCE, SOFTWARE ie. DCS		(259,800)				(259,800)
INCREASE LEASE PAYMENT - NE PLANT BIOGAS FACILITY		858,700				858,700
INCREASE LEASE PAYMENT - BRC (CLASS A PRODUCTS)		550,000				550,000
INCREASE PHILA. MUNICIPAL AUTHORITY - (AMR) FY 13		138,000				138,000

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
WATER	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
OPERATIONS - DIVISION 09 (CONTINUED)						
INCREASE BUILDING / CONSTRUCTION COSTS IN FY 13			243,500			243,500
INCREASE CHEMICAL COSTS IN FY 14			(393,150)			(393,150)
INCREASE ELECTRICAL/COMMUNICATION SUPPLIES			342,600			342,600
INCREASE GENERAL MACHINERY & EQUIPMENT SUPPLIES			643,100			643,100
INCREASE FIREFIGHTING / SAFETY SUPPLIES			150,700			150,700
INCREASE SMALL POWER TOOLS & MINOR TOOLS			60,500			60,500
DECREASE PLUMBING, AC, HEATING SUPPLIES			(128,200)			(128,200)
DECREASE PRECISION, PHOTO&ART SUPPLIES FY 13			127,500			127,500
INCREASE FUEL GASOLINE COSTS			219,000			219,000
DECREASE ELECTRICAL / COMMUNICATION EQUIPMENT			(254,500)			(254,500)
DECREASE EQUIPMENT & MACHINERY PURCHASES FY 14			164,300			164,300
INCREASE PLUMBING, AC, HEATING EQUIP. PURCHASES			222,600			222,600
DECREASE PRECISION EQUIPMENT COSTS			(71,400)			(71,400)
FULL FUNDING OF ANNUAL REQUIREMENTS	1,393,533	169,850	91,700			1,655,083
TOTAL DIVISION - 09	3,128,950	6,806,200	1,418,250			11,353,400
PUBLIC AFFAIRS - DIVISION 40						
INCREMENTS AND LONGEVITIES	116					116
INCREASE OVERTIME	23,400					23,400
INCREASE SEPARATION PAYMENT - RETIREES, ETC.	30,000					30,000
INCREASE CALL CTR - CLOUD TECHNOLOGY		350,000				350,000
INCREASE FWWIC EXPANSION PLAN/DEVELOPMENT		100,000				100,000
INCREASE FWWIC EXHIBIT EVAL./REDESIGN/SUPPORT		190,000				190,000
REVIEW LEVEL OF SERVICE		300,000				300,000
TRANSFER PHARMACEUTICAL OUTREACH FROM DIV. 42		50,000				50,000
DECREASE UTILITY EMERGENCY SERVICES FUND						
WATER CONSERVATION ASSISTANCE PROGRAM		(180,000)				(180,000)
DECREASE - CAC / CREDIT MANUAL PROGRAM						
INCREASE PRINTING			32,500			32,500
FULL FUNDING OF ANNUAL REQUIREMENTS	16,684	156,100	9,200			181,984
TOTAL DIVISION - 40	70,200	966,100	41,700			1,078,000
ENVIRONMENTAL SERVICES - DIVISION 42						
INCREMENTS AND LONGEVITIES	8,250					8,250
NEW POSITION - (5) PLANNING & RESEARCH	239,090					239,090
NEW POSITION - (5) WATERSHEDS	244,105					244,105
INCREASE SEPARATION PAYMENT - RETIREES, ETC.						
INCREASE - TEMPORARY STAFF						
TRANSFER STORMWTR MGMT (AKRF) - OPERATIONS DIV 9		1,414,000				1,414,000
INCREASE CAPITAL PLANNING SUPPORT- DESIGN		150,000				150,000
INCREASE UNIVERSITY RESEARCH - WTR QUALITY		100,000				100,000
GREEN INFRASTRUCTURE MAINTENANCE/INSPECTION		1,234,000				1,234,000
GREEN INFRASTRUCTURE PROJECT TRACKING SYSTEM		350,000				350,000

71-53C

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
WATER	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
ENVIRONMENTAL SERVICES - DIVISION 42 CONTINUED						
CONTAMINATION WARNING SYS. (CWS) DRILL EXERCISES		100,000				100,000
FAIRMOUNT FISHWAY PROGRAM		100,000				100,000
DECREASE RADIOLOGICAL ANALYSES - WATER QUALITY		(175,000)				(175,000)
INCREASE CSO PROG. AND PROJECT MGMT SUPPORT		200,000				200,000
INCREASE COMBINED SEWER OVERFLOW PROG. SUPPORT		778,000				778,000
DECREASE CONSULTANT SUPPORT-CONSTRUCT. INSPECT.		(500,000)				(500,000)
DECREASE JOINT RESTORATION PROJECT - PARKLANDS		(180,000)				(180,000)
INCREASE SEMINARS AND TRAINING FY 13		91,940				91,940
INCREASE PRECISION, PHOTO, & ARTISTS SUPPLIES			191,500			191,500
DECREASE LABORATORY EQUIPMENT COSTS			(145,400)			(145,400)
ELIMINATION ON NON RECURRING PROGRAMS		(529,140)				(529,140)
FULL FUNDING OF ANNUAL REQUIREMENTS	262,755		107,250			370,005
TOTAL DIVISION - 42	754,200	3,133,800	153,350			4,041,350
WATER FUND TOTALS	4,828,200	17,965,100	1,754,650	100,000	9,100,900	33,748,850
WATER RESIDUAL FUND						
INCREASE PAYMENT TO GENERAL FUND					31,000	31,000
INCREASE PAYMENT TO CAPITAL PROJECTS FUND					17,500,000	17,500,000
WATER RESIDUAL FUND TOTALS					17,531,000	17,531,000
ALL FUNDS - DEPARTMENT TOTALS	4,828,200	17,965,100	1,754,650	100,000	26,631,900	51,279,850

71-53C

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: WATER

No. 28

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
A. Summary by Object Classification - All Funds										
1	Full Time	1,712	71,126,581	1,905	74,043,300	1,701	1,947	77,353,550	42	3,310,250
2	Part Time									
3	Temporary and Seasonal		1,099,237		1,306,750			1,529,000		222,250
4	Fees to Board Members									
5	Regular Overtime		11,867,083		12,402,500			12,896,900		494,400
6	Holiday Overtime		414,209		397,000			528,100		131,100
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		174,019		205,700			259,900		54,200
9	Lump Sum Sep. Pmts.		576,652		680,500			1,296,500		616,000
10	Signing Bonus Payments									
	Total	1,712	85,257,781	1,905	89,035,750	1,701	1,947	93,863,950	42	4,828,200
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									
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									
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									

71-53D

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES / ADMINISTRATIVE SVCS	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Major Objectives

TO PROVIDE HUMAN RESOURCES PLANNING SERVICES TO PWD'S DIVISIONS AND UNITS.
COORDINATE PERSONNEL FUNCTIONS WITH INITIATIVES IN WORKFORCE AND MANAGEMENT PLANNING.
ENSURE THAT PERSONNEL RECRUITMENT, PLACEMENT, TRAINING, CAREER DEVELOPMENT AND SAFETY PROGRAMS ARE CONSISTENT WITH LONG TERM NEEDS AND AFFIRMATIVE ACTION GOALS.
INITIATE POLICY DEVELOPMENT RELATED TO HUMAN RESOURCE MANAGEMENT AND ENSURE EFFECTIVE COMMUNICATION OF PWD POLICIES AND PROCEDURES GENERATED BY MANAGEMENT.
COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG RANGE OPERATIONAL PLANS.
TO PROVIDE ADMINISTRATIVE SERVICES TO PWD'S DIVISIONS AND UNITS.

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	992,667	1,121,500	1,066,450	1,570,300	503,850
b)	Fringe Benefits					
200	Purchase of Services	932,125	1,839,100	1,729,200	3,011,900	1,282,700
300	Materials and Supplies	50,601	132,500	83,300	456,800	373,500
400	Equipment	345	22,100	13,700	372,100	358,400
500	Contributions, Indemnities and Taxes	5,090,210	100,000		100,000	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,065,948	3,215,200	2,892,650	5,511,100	2,618,450

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Positions (4)	Increment Run Dec-13 (5)	Fiscal 2014 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	21	24	21	37	13
111	Part Time					
	Total	21	24	21	37	13

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES / ADMINISTRATIVE SVCS	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	ADMINISTRATIVE SERVICES (Trsf from Division 7)							
1	Administrative Services Supervisor	35,424 - 45,540				1	35,424	1
2	Civil Engineer II	50,319 - 56,617				2	106,946	2
3	Clerk III	33,487 - 36,542				2	71,881	2
4	Contract Coordinator	50,280 - 64,631				1	59,257	1
5	Departmental Procurement Specialist	38,119 - 49,013				2	95,636	2
6	Inventory Control Technician	36,991 - 40,594				1	39,186	1
7	Procurement Specification Analyst	44,035 - 56,617				1	57,842	1
8	Semi-Skilled Laborer	30,584 - 33,242				3	99,770	3
						13	565,942	13
	PERSONNEL							
9	Administrative Officer	45,136 - 58,032	1	1	1	1	59,657	
10	Administrative Technician	30,454 - 39,163	1	1	1	2	70,642	1
11	Clerk 3	33,487 - 36,542	4	6	4	5	177,869	(1)
12	Clerk Typist I	26,045 - 27,809	1		1			
13	Data Service Support Clerk	30,584 - 33,242		1				(1)
14	Executive Secretary	30,320 - 38,981	1		1	1	37,435	1
15	Human Resource Manager	65,524 - 84,249	1	1	1	1	85,874	
16	Human Resources Professional	32,122 - 58,032	2	2	2	2	90,272	
17	Human Resources Associate III	50,280 - 64,631	2	2	2	2	123,335	
18	Management Trainee	32,122 - 41,298		1		1	32,122	
			13	15	13	15	677,206	
	SAFETY							
19	Administrative Technician	30,454 - 39,163	1	1	1			(1)
20	Data Service Support Clerk	30,584 - 33,242	1	1	1			(1)
21	Human Resources Associate III	50,280 - 64,631	1					
22	Industrial Hygienist	53,497 - 68,775	1	1	1	1	69,600	
23	Occupational Safety Administrator	50,280 - 64,631		1	1	1	61,990	
24	Occupational Safety Technician	41,079 - 45,278				1	41,079	1
25	Water Safety and Risk Administrator	41,436 - 53,259		1		1	41,436	
			4	5	4	4	214,105	(1)
	TRAINING							
26	Administrative Specialist I	34,560 - 44,429	1					
27	Administrative Technician	30,454 - 39,163	1	1	1			(1)
28	Clerk 3	33,487 - 36,542				1	33,487	1
29	Human Resources Professional	31,339 - 56,617		1		1	35,424	
30	Instructor	37,897 - 41,642	1	2	1	2	80,764	
31	Management Trainee	32,122 - 41,298	1		1			
32	Training and Development Manager	57,269 - 73,632			1	1	57,269	1
			4	4	4	5	206,944	1
	DIVISION TOTAL		21	24	21	37	1,664,197	13

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES / ADMINISTRATIVE SVCS	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		21	24	21	37	1,664,197	13
	TOTAL PART TIME							
	TEMPORARY						3,000	
	REGULAR OVERTIME						42,000	
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS						47,000	
Total Gross Requirements			21	24	21	37	1,756,197	13
	Plus: Earned Increment						13,705	
	Plus: Longevity							
	Less: Vacancy Allowance						(199,602)	
	Total Budget Request						1,570,300	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	21	960,048	24	1,013,000	21	37	1,478,300	465,300	13
2	Part Time									
3	Temporary and Seasonal		3,150		4,550			3,000	(1,550)	
4	Fees to Board Members									
5	Regular Overtime		29,203		20,900			42,000	21,100	
6	Holiday Overtime		266							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				28,000			47,000	19,000	
10	Signing Bonus Payments									
	Total	21	992,667	24	1,066,450	21	37	1,570,300	503,850	13

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department WATER	No. 28	Division HUMAN RESOURCES / ADMINISTRATIVE SVCS	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services				120,000	120,000
211	Transportation	1,265	12,600	11,800	35,100	23,300
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	505	10,000	9,800	10,500	700
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		1,500	1,500	2,000	500
250	Professional Services	912,028	1,790,000	1,683,000	2,147,000	464,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	690	3,600	3,865	6,100	2,235
256	Seminar & Training Sessions	17,637	18,400	16,335	53,200	36,865
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		3,000	2,900	528,000	525,100
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				110,000	110,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	932,125	1,839,100	1,729,200	3,011,900	1,282,700

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department WATER	No. 28	Division HUMAN RESOURCES / ADMINISTRATIVE SVCS	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,725	7,100	4,965	9,800	4,835
305	Building & Construction			500		(500)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	34,489	35,700	33,600	35,700	2,100
309	Cordage & Fibers					
310	Electrical & Communication	1,734	500	500	2,500	2,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	162	500	465	500	35
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	7,298	35,700	15,920	35,700	19,780
318	Janitorial, Laundry & Household	43			100	100
320	Office Materials & Supplies		2,500	2,350	132,500	130,150
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				200,000	200,000
325	Printing	5,150	50,500	25,000	40,000	15,000
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	50,601	132,500	83,300	456,800	373,500
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		2,600	2,000	2,600	600
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,200	1,500	300
420	Office Equipment	230				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		15,000	7,700	15,000	7,300
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	115	3,000	2,800	353,000	350,200
499	Other Equipment (not otherwise classified)					
	Total	345	22,100	13,700	372,100	358,400

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES / ADMINISTRATIVE SVCS	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	964,191				
563	Highway Falls	1,325,751				
564	Sidewalk Falls	1,344,250				
569	Other Non-automotive	646,574				
571	Auto - Motor Vehicle	31,113				
576	Other Water Cases	81,390				
589	Other Miscellaneous Claims	696,941	100,000		100,000	100,000
	Total	5,090,210	100,000		100,000	100,000
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES / ADMINISTRATIVE SVCS	06
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	912,028	1,790,000	1,683,000	2,147,000	464,000
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	PROFESSIONAL SERVICES				
	All-State Career		40,000	40,000	CDL Training
	Community College of Philadelphia		100,000	70,000	Apprenticeship Program
	SE Chapter (American Red Cross)	30,000	30,000	30,000	CPR & First Aid Training
	State of Delaware	69,150	69,150	70,000	Water/Wastewater Treatment Training & CEU
	Healthmark Inc. (Repl. Jefferson Univ. Physicians)	230,000	300,000	300,000	Baseline Medical Program/Medical Exams
	Human Management Services, Inc.	50,000	50,000	50,000	Employee Assistance Programs
	IMX Medical Management Services	70,000	70,000	75,000	Orthopedic Safety Program
	Jewish Employment Vocation				Apprenticeship Program (Trades)
	Llewellyn Technology		90,000	45,000	On-site Technical Trades Training
	MedTex Services Inc.	80,000	80,000	80,000	Safety Consultant
	Sterling Testing Systems	20,000	20,000	30,000	Background Search
	CDM Smith, Inc.	200,000	200,000	350,000	Succession Planning
	To be Determined		30,000	32,000	Unit Requested Training
	To be Determined		50,000	64,000	First / Second Level Supervisory Training
	To be Determined			32,000	Health & Wellness
	To be Determined			32,000	Leadership Assessment
	To be Determined		70,000	70,000	Leadership Development (Managers)
	To be Determined		43,000	50,000	Excavation and Shoring
	To be Determined		50,000	50,000	Math & English Training (Various Facilitators)
	To be Determined		30,000	250,000	Electrician Training to Industrial Electrician
	To be Determined		30,000	32,000	Confidential Surveillance and Investigation Services
	To be Determined			45,000	On-site Technical Trades Training
	Various		120,000	120,000	Safety Consultant
	Various		60,000	70,000	Miscellaneous Consultants
	Various	102,878	90,850	100,000	Miscellaneous Training Consultants
	Various	60,000	60,000	60,000	Miscellaneous Health & Safety Consultants
	TOTAL CLASS 250	912,028	1,683,000	2,147,000	
	TOTAL CLASS 250's	912,028	1,683,000	2,147,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES / ADMINISTRATIVE SVCS	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
308	DRY GOODS, NOTIONS & WEARING APPAREL		34,489	33,600	35,700	2,100
325	PRINTING		5,150	25,000	40,000	15,000
424	PRECISION, PHOTOGRAPHIC & ARTISTS			7,700	15,000	7,300

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department WATER	No. 28	Division FINANCE	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883		

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	7,391,271	8,920,350	8,355,000	8,668,800	313,800
b)	Fringe Benefits					
200	Purchase of Services	11,590,714	14,982,500	14,786,000	20,406,600	5,620,600
300	Materials and Supplies	908,621	1,480,600	1,396,900	1,194,950	(201,950)
400	Equipment	290,821	595,800	440,500	58,800	(381,700)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	124,664,975	79,196,300	69,527,100	96,159,000	26,631,900
900	Advances and Misc. Payments					
	Total	144,846,402	105,175,550	94,505,500	126,488,150	31,982,650

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)
02	WATER	73,747,733	84,435,550	82,842,500	97,294,150	14,451,650
690	RESIDUAL	71,098,669	20,740,000	11,663,000	29,194,000	17,531,000
	Total	144,846,402	105,175,550	94,505,500	126,488,150	31,982,650

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)
02	WATER	155	185	158	176	(9)
	Total Full Time	155	185	158	176	(9)

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					

71-53E

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department WATER	No. 28	Division FINANCE	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

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	7,391,271	8,920,350	8,355,000	8,668,800	313,800
b)	Fringe Benefits					
200	Purchase of Services	11,590,714	14,982,500	14,786,000	20,406,600	5,620,600
300	Materials and Supplies	908,621	1,480,600	1,396,900	1,194,950	(201,950)
400	Equipment	290,821	595,800	440,500	58,800	(381,700)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	53,566,306	58,456,300	57,864,100	66,965,000	9,100,900
900	Advances and Misc. Payments					
	Total	73,747,733	84,435,550	82,842,500	97,294,150	14,451,650

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	155	185	158	176	(9)
111	Part Time					
	Total	155	185	158	176	(9)

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	FINANCIAL AND RATE ANALYSIS							
1	Administrative Specialist II	45,136 - 58,032	2	2	2	2	116,284	
2	Accounting Supervisor	47,471 - 61,026			1			
3	Accounting Transactions Supervisor	53,497 - 68,775		1	1	1	69,600	
4	Accountant	37,189 - 47,817				2	77,035	2
5	Accountant Trainee	36,817 - 41,420		1				(1)
6	Assistant Deputy Commissioner	135,000 - 160,000			2	2	282,000	2
7	Audit Supervisor	57,269 - 73,632	1					
8	Budget Officer II	57,269 - 73,632	1	1	1	1	74,657	
9	Contracts Auditor II	44,034 - 56,616				1	44,034	1
10	Deputy Commissioner - Finance	110,000 - 160,000				1	150,000	1
11	Executive Assistant	57,269 - 73,632	1	1	1	1	75,457	
12	Utility Financial Services Manager	72,987 - 93,842		1		1	93,842	
13	Utility Planning and Analysis Administrator	61,399 - 78,938	1	1	1	3	219,313	2
14	Utility Rate Analyst	46,313 - 59,538		1		1	46,313	
			6	9	9	16	1,248,535	7
	ACCOUNTING							
15	Account Clerk	31,495 - 34,272	10	9	8	9	298,267	
16	Accountant	37,189 - 47,817	2	1	2	1	39,846	
17	Accounting Supervisor	47,471 - 61,026	2	2	2	2	123,902	
18	Accounting Transactions Supervisor	53,497 - 68,775		1		1	53,497	
19	Auditor II	44,034 - 56,616		1				(1)
20	Clerical Supervisor 2	35,288 - 38,603		2	1	2	74,516	
21	Clerk 1	26,042 - 27,809		1				(1)
22	Clerk II	28,335 - 30,636	1					
23	Clerk III	33,487 - 36,542	2	4	3	4	140,899	
24	Community Initiatives Specialist	35,879 - 46,125	2		1			
25	Departmental Accounting Sys. Spec	44,035 - 56,617	2	2	2	3	155,775	1
26	Departmental Payroll Clerk	31,495 - 34,273	1	2	1	2	62,990	
27	Financial Technician	31,338 - 40,291		1				(1)
28	Fiscal Officer	65,524 - 84,249		1		1	65,524	
29	Information Management Analyst II	44,034 - 56,616				1	44,034	1
30	Payroll and Investigations Supervisor	39,623 - 50,946	1	1	1	1	52,371	
31	Utility Financial Services Manager	72,987 - 93,842	1		1	1	94,667	1
32	Volunteer Services Assistant	35,879 - 46,125		1				(1)
			24	29	22	28	1,206,288	(1)
	EXECUTIVE & GENERAL SUPPORT							
33	Administrative Services Supervisor	35,424 - 45,540	1	1				(1)
34	Administrative Technician	30,453 - 39,162		1	1	2	74,788	1
35	Chief of Staff	125,000	1	1	1	1	115,000	
36	Clerk III	33,487 - 36,542			1			
37	Commissioner	93,328 - 145,000	1	1	1	1	144,892	
38	Community Initiatives Specialist	35,879 - 46,125				1	35,879	1
39	Confidential Secretary	40,000 - 50,000				1	46,000	1

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	EXECUTIVE & GENERAL SUPPORT Cont'd							
40	Contracts Auditor II	44,034 - 56,616		1				(1)
41	Departmental Procurement Specialist	38,119 - 49,013	2	2	2			(2)
42	Departmental Procurement Spec. Analyst	44,034 - 56,616	1	1	1			(1)
43	Deputy Commissioner	115,000 - 124,000	4	5	4	4	471,069	(1)
44	Director of Participation	70,000 - 80,000				1	75,000	1
45	Director of Legislative Affairs	70,000 - 80,000				1	79,438	1
46	Executive Assistant	57,269 - 73,632	1	2	1	2	136,837	
47	Executive Secretary	30,320 - 38,981	2	3	2	2	88,006	(1)
48	MBE Coordinator	57,269 - 73,632	1		1			
49	Management Trainee	32,122 - 41,298	1		1	1	34,414	1
50	Information Management Analyst II	44,034 - 56,616		1				(1)
51	MBE Administrator	75,000		1				(1)
52	MBE Specialist II	44,034 - 56,616		1				(1)
53	Senior Finance Executive	110,000		1				(1)
54	Utility Financial Services Manager	76,243 - 98,021		1				(1)
55	Utility Planning and Analysis Manager	61,399 - 78,938		2				(2)
56	Expenditure Transfer - Dir. Of Employee Engagement	75,000					75,000	
			15	25	16	17	1,376,323	(8)
	ADMINISTRATIVE SERVICES							
57	Administrative Officer	45,136 - 58,032	1	1				(1)
58	Administrative Services Director III	72,987 - 93,842		1				(1)
59	Administrative Technician	30,453 - 39,162		2				(2)
60	Clerk II	28,335 - 30,636			1			
61	Clerk III	33,487 - 36,542	2	1	2			(1)
62	Contract Coordinator	50,280 - 64,631			1			
63	Inventory Control Technician	36,991 - 40,594			1			
64	Semi-Skilled Laborer	30,584 - 33,242	3	2	2			(2)
			6	7	7			(7)
	MACHINE SHOP							
65	Industrial Process Machinery Mechanic	37,897 - 41,642	1	1		1	37,897	
66	Machine Shop Supervisor	38,119 - 49,013	1	1	1	1	50,438	
67	Machinist	36,991 - 40,594	4	4	4	4	166,276	
68	Semi-skilled Laborer	30,584 - 33,242	1	1	1	1	33,867	
69	Welder	36,991 - 40,594	1	1	1	1	41,419	
			8	8	7	8	329,897	
	FACILITIES MANAGEMENT							
70	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,965	
71	Brick Mason	35,288 - 38,603	2	3	2	2	76,012	(1)
72	Building Maintenance Group Leader	41,079 - 45,278	2	2	2	2	88,207	
73	Building Maintenance Mechanic	36,186 - 39,657	8	9	7	8	304,934	(1)
74	Building Maintenance Superintendent I	43,224 - 55,573	1	2	1	2	97,137	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	FACILITIES MANAGEMENT (continued)							
75	Cement Finisher I	35,288 - 38,603	9	9	8	8	304,076	(1)
76	Clerk III	33,487 - 36,542	1	1		1	33,487	
77	Clerk Typist I	26,042 - 27,809						
78	Clerk Typist II	28,333 - 30,633		2				(2)
79	Concretemobile Operator	36,185 - 39,657						
80	Construction Trades Inspector	42,321 - 46,676			1	1	42,321	1
81	Custodial Worker I	27,277 - 29,274	1	2	1	1	28,566	(1)
82	Custodial Worker II	29,489 - 32,001	1	1	1	1	29,490	
83	Data Service Support Clerk	30,584 - 33,242	2	1	3	3	95,635	2
84	Electrician I	35,288 - 38,603	1		1	1	37,483	1
85	Electrician II	36,991 - 40,594	1	1				(1)
86	Equipment Operator I	31,495 - 34,273		2	2	2	65,768	
87	Heavy Equipment Operator I (EMW)	36,186 - 39,657	6	6	7	7	268,621	1
88	HVAC Mechanic II	38,913 - 42,810	2	4	2	3	126,583	(1)
89	HVAC Mechanic Group Leader	41,079 - 45,278	1	1	2	2	89,772	1
90	Industrial Electrician I	42,614 - 43,980			1	1	42,641	1
91	Industrial Electrician II	45,278		2		1	45,278	(1)
92	Locksmith	35,288 - 41,816	1	1	1	1	35,288	
93	Masonry Group Leader	39,947 - 43,978	4	4	4	4	174,654	
94	Municipal Guard	31,495 - 34,273			2			
95	Painter I	35,288 - 38,603	4	5	3	3	114,594	(2)
96	Painting Group Leader I	38,912 - 42,807	1	1	1	1	41,039	
97	Plumbing Heating Maintenance Group Leader	41,079 - 45,277	1	1	1	1	46,303	
98	Plumbing Heating Maintenance Worker	36,990 - 40,593	4	5	4	4	152,392	(1)
99	Roofer	36,186 - 39,656	4	4	4	4	149,316	
100	Roofing Group Leader	39,947 - 43,978		1		1	39,947	
101	Semiskilled Laborer	30,584 - 33,242	13	13	13	13	411,486	
102	Water Maintenance Superintendent	50,280 - 64,631	2	1	2	2	132,512	1
103	Water Operations Repair Helper	30,584 - 33,242	3		4	4	122,336	4
			76	85	81	85	3,242,843	
	SECURITY							
104	Municipal Guard	31,495 - 34,273	12	11	8	11	367,957	
105	Security Officer I	33,488 - 36,542	4	6	3	6	213,565	
106	Security Officer II	36,186 - 39,656	4	4	4	4	152,957	
107	Security Officer III	38,913 - 42,810		1	1	1	40,338	
			20	22	16	22	774,817	
	DIVISION TOTAL		155	185	158	176	8,178,703	(9)

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		155	185	158	176	8,178,703	(9)
	TOTAL PART TIME							
	TEMPORARY						80,000	
	REGULAR OVERTIME						724,500	
	HOLIDAY OVERTIME						33,000	
	SHIFT DIFFERENTIAL						18,000	
	LUMP SUM SEPARATION PAYMENTS						243,000	
	Total Gross Requirements		155	185	158	176	9,277,203	(9)
	Plus: Earned Increment						5,695	
	Plus: Longevity						323	
	Less: Vacancy Allowance						(614,421)	
	Total Budget Request						8,668,800	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	155	6,529,193	185	7,428,500	158	176	7,570,300	141,800	(9)
2	Part Time									
3	Temporary and Seasonal		84,353		78,300			80,000	1,700	
4	Fees to Board Members									
5	Regular Overtime		661,031		738,000			724,500	(13,500)	
6	Holiday Overtime		25,630		25,700			33,000	7,300	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,981		14,500			18,000	3,500	
9	Lump Sum Sep. Pmts.		77,083		70,000			243,000	173,000	
10	Signing Bonus Payments									
	Total	155	7,391,271	185	8,355,000	158	176	8,668,800	313,800	(9)

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department WATER	No. 28	Division FINANCE	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	3,052	3,000	2,790	3,000	210
202	Janitorial Services		1,500	1,395	1,500	105
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	212,217		101		(101)
210	Postal Services	40,237	93,500	87,900		(87,900)
211	Transportation	38,275	48,000	45,100	31,000	(14,100)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	3,298	5,000	4,650	5,000	350
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	350	1,500	1,395	1,500	105
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,961,101	11,028,000	11,043,290	16,585,000	5,541,710
251	Professional Svcs. - Information Technology			450		(450)
252	Accounting & Auditing Services					
253	Legal Services	194,219	205,000	242,500	480,000	237,500
254	Mental Health & Mental Retardation Services					
255	Dues	22,568	113,000	101,519	111,000	9,481
256	Seminar & Training Sessions	20,298	188,000	155,750	210,000	54,250
257	Architectural & Engineering Services	350,000	400,000	361,760	400,000	38,240
258	Court Reporters				60,000	60,000
259	Arbitration Fees	270,626	450,000	435,000	500,000	65,000
260	Repair & Maintenance Charges	1,285,431	2,316,000	2,171,000	1,983,600	(187,400)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances			3,500		(3,500)
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	65,343	30,000	27,900	30,000	2,100
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	103,699	100,000	100,000	5,000	(95,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	20,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	11,590,714	14,982,500	14,786,000	20,406,600	5,620,600

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	1,663	1,000	930	1,000	70
302	Animal, Livestock & Marine	115				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,929	12,200	9,266	7,200	(2,066)
305	Building & Construction	270,851	380,000	357,200	403,500	46,300
306	Library Materials					
307	Chemicals & Gases	1,070	4,900	4,600	5,000	400
308	Dry Goods, Notions & Wearing Apparel	13,273	15,500	14,600	21,500	6,900
309	Cordage & Fibers					
310	Electrical & Communication	73,975	27,500	50,000	78,800	28,800
311	General Equipment & Machinery	15,574	25,000	23,500	27,500	4,000
312	Fire Fighting & Safety	9,784	8,000	7,500	8,000	500
313	Food					
314	Fuel - Heating & Cooling	7,700	10,000	9,300	10,000	700
316	General Hardware & Minor Tools	34,558	64,000	62,354	62,000	(354)
317	Hospital & Laboratory	8,496				
318	Janitorial, Laundry & Household	9,580	10,000	9,800	10,000	200
320	Office Materials & Supplies	102,821	185,400	174,300	57,400	(116,900)
322	Small Power Tools & Hand Tools	25,313	25,000	23,250	25,000	1,750
323	Plumbing, AC & Space Heating	56,919	90,800	90,800	100,750	9,950
324	Precision, Photographic & Artists	40,739	366,000	319,500	67,000	(252,500)
325	Printing	228,211	255,300	240,000	310,300	70,300
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,050				
	Total	908,621	1,480,600	1,396,900	1,194,950	(201,950)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	149				
411	General Equipment & Machinery	1,984	8,000	17,500	8,000	(9,500)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	948	8,500	5,000	9,500	4,500
423	Plumbing, AC & Space Heating	28,759	25,000	25,000	33,000	8,000
424	Precision, Photographic & Artists	152	300	300	300	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	253,315	553,000	387,700	3,000	(384,700)
499	Other Equipment (not otherwise classified)	5,514	1,000	5,000	5,000	
	Total	290,821	595,800	440,500	58,800	(381,700)

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
563	Highway Falls					
564	Sidewalk Falls					
569	Other Non-automotive					
571	Auto - Motor Vehicle					
576	Other Water Cases					
589	Other Miscellaneous Claims					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	11,353,070	13,243,100	13,243,100	14,000,000	756,900
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	19,380,010	19,900,000	20,193,000	20,697,000	504,000
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					
811	Payments to Water Residual Fund	22,833,226	25,313,200	24,428,000	28,363,000	3,935,000
812	Payments to Grants Revenue Fund					
813	Payments to Water Rate Stabilization Fund				3,905,000	3,905,000
	Total	53,566,306	58,456,300	57,864,100	66,965,000	9,100,900
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	FINANCE	07
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	9,775,946	12,083,000	12,083,000	18,025,000	5,942,000
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	PROFESSIONAL SERVICES				
	Arcadis Us Inc	125,000		100,000	Financial Planning Model
	Bank of America	609,216	350,000		Letter of Credit Facility 2005 B
	Bank of America	3,000	3,000		Remarketing Agent Fees - 2005b
	Black & Veatch	914,160	850,000	850,000	Rate Implementation/Rate Study/Bond Engineering
	Borski Associates	32,500	50,000	50,000	Intergovernmental Relations
	Bowman & Partners, LLP	106,232			Rate Hearing Officer
	Citigroup Global Markets (Salomon Smith Barney)	54,316	65,000	65,000	Remarketing Agent Fees - 1997b
	City Wide Contract Grounds Maintenance	21,049	90,000	93,000	Rights Of Way, Reservoirs, Remote Stations
	Community Legal Services	179,920	125,000	125,000	Public Advocate - Water Rate Study
	Elwyn		25,000	25,000	Braille Bills
	Enernoc, Inc.	49,500	90,000	94,000	Energy Plan
	In Contact Inc.	362,300	250,000	500,000	Call centers - PWD/WRB
	Merill Lynch	85,103	87,000		Remarketing Services
	PAID	402,500			Green Stormwater Infrastructure
	PIDC	4,925,776	5,200,000	10,250,000	Stormwater Management Program
	PNC Bank	116,399	150,000	160,000	Zip Check, On-line Fees (PWD Share)
	Spencer Stuart	100,000	30,800	100,000	Executive Search Services
	SWAP Financial Group (formerly w/CDR Financial)	15,000	70,000	75,000	SWAP Consultants for Treasurer (PWD Share)
	TD Bank		150,000	150,000	OEO monitoring services
	TD Bank	563,682	600,000	500,000	Letter of Credit Facility 1997 B expires 9/4/11
	US Bank, N.A. (Replaced Wachovia)	55,875	150,000	150,000	Trustee Fees
	To Be Determined		150,000	200,000	Experts - Wholesale Arbitration
	To Be Determined		500,000		PWD Strategic Planning / Implementation Support
	To Be Determined		750,000		Liquidity Fees on 2005 Bonds
	To Be Determined	19,000	150,000	150,000	Investment Portfolio Arbitrage Analyses
	To Be Determined (Formerly B of A Citigroup)		50,000		Remarketing Agent Fees - 1997b, 2003, 2005b
	To Be Determined			1,200,000	Rate Study Consultant & Services
	To Be Determined			350,000	Independent Hearing Officer
	To Be Determined			225,000	Public Advocate
	Various	40,573	119,200	150,000	Rating Agency Fees
	Various		500,000	500,000	Management Review-Rate Implementation
	Various		215,290	200,000	Mediation-Rate Implementation
	Various		50,000	100,000	Contract and Internal Audit Support
	Various (incl. Intern Services)	180,000	223,000	223,000	Miscellaneous Consultants/Services
	Total Class 250	8,961,101	11,043,290	16,585,000	
251	Tecplot, Inc.		450		

71-53N

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	FINANCE	07
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	9,775,946	12,083,000	12,083,000	18,025,000	5,942,000
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.
253	LEGAL SERVICES				
	Ahmad & Zaffar		10,000	30,000	PWD's Tax Exempt Bonds Review
	Andre Dasant	164,219	150,000	350,000	Rate Hearing Legal Services
	Ballard Spahr	30,000	30,000	100,000	Penn Vest Bond Related Services
	Marjorie Stern Jacobs Esq		52,500		Legal Services
	Total Class 253	194,219	242,500	480,000	
257	ENGINEERING SERVICES				
	CDA & I Architecture & Interiors	350,000	350,000	350,000	Space planning - ARA Building
	Various		11,760	50,000	Miscellaneous Engineering Services (strmwtr runoff svc)
	Total Class 257	350,000	361,760	400,000	
258	COURT REPORTER				
	To Be Determined			60,000	Courting Reporting
259	ARBITRATION FEES				
	First Judicial District	270,626	435,000	500,000	Court Filing Fees for Delinquent Accounts
	TOTAL CLASS 250'S	9,775,946	12,083,000	18,025,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department WATER	No. 28	Division FINANCE	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	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)
210	Postal Services		40,237	87,900		(87,900)
255	Dues		22,568	101,519	111,000	9,481
256	Seminar & Training Sessions		20,298	155,750	210,000	54,250
260	Repair and Maintenance Charges		1,285,431	2,171,000	1,983,600	(187,400)
285	Rents - Other		103,699	100,000	5,000	(95,000)
305	Building and Construction		270,851	357,200	403,500	46,300
316	General Hardware and Minor Tools		34,558	62,354	62,000	(354)
320	Office Materials and Supplies		102,821	174,300	57,400	(116,900)
323	Plumbing, A/C and Space Heating		56,919	90,800	100,750	9,950
324	Precision, Photographic and Artists		40,739	319,500	67,000	(252,500)
325	Printing		228,211	240,000	310,300	70,300
430	Furniture and Furnishings		253,315	387,700	3,000	(384,700)

71-53O

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
801	PAYMENTS TO GENERAL FUND					
	Mayor's Office of Information Services		(934,992)	(259,500)	(274,343)	(14,843)
	Managing Director's Office		1,279,939	1,310,100	1,385,038	74,938
	Police		5,597	5,880	6,217	337
	Streets		2,441,640	3,578,100	3,787,453	209,353
	Public Property			288,500	305,002	16,502
	Office of Fleet Management		177,787	424,800	449,099	24,299
	Licenses and Inspections			40,400	42,711	2,311
	Records Department		63,453	57,700	61,000	3,300
	Director of Finance		3,809,697	2,885,600	3,050,656	165,056
	Revenue Department		858,967	923,400	976,218	52,818
	Procurement Department		1,117,975	1,962,200	2,074,438	112,238
	City Treasurer		139,508	288,600	305,108	16,508
	Civil Service Commission		25,358	28,900	30,553	1,653
	Personnel		1,195,580	1,015,800	1,073,903	58,103
	City Controller		519,601	600,120	634,447	34,327
	Labor Relations		92,804	92,500	92,500	
	Total Class 801		10,792,914	13,243,100	14,000,000	756,900
804	PAYMENTS TO CAPITAL FUND					
	Capital Account Deposit		19,380,010	20,193,000	20,697,000	504,000
811	PAYMENTS TO SPECIAL FUNDS					
	Residual Fund		22,833,226	24,428,000	28,363,000	3,935,000
813	PAYMENTS TO WATER (Rate Stabilization Fund)				3,905,000	3,905,000
	TOTAL CLASS 800		53,566,306	57,864,100	66,965,000	9,100,900

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department WATER	No. 28	Division FINANCE	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	Fund RESIDUAL	No. 690

Major Objectives

TO PROVIDE FUNDING FOR THE ANNUAL EXCESS INTEREST EARNINGS PAYMENT TO THE CITY'S GENERAL FUND.
TO PROVIDE FUNDING FOR PAYMENTS TO WATER CAPITAL FUND OR DEBT SERVICE PAYMENTS.

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					
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	71,098,669	20,740,000	11,663,000	29,194,000	17,531,000
900	Advances and Misc. Payments					
	Total	71,098,669	20,740,000	11,663,000	29,194,000	17,531,000

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					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	RESIDUAL	690

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)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
563	Highway Falls					
564	Sidewalk Falls					
569	Other Non-automotive					
571	Auto - Motor Vehicle					
576	Other Water Cases					
589	Other Miscellaneous Claims					
	Total					
	Schedule 700 - Debt Services					
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund	560,156	1,240,000	1,163,000	1,194,000	31,000
803	Payments to Water Fund					
804	Payments to Capital Projects Fund		19,500,000	10,500,000	28,000,000	17,500,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	70,538,513				
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	71,098,669	20,740,000	11,663,000	29,194,000	17,531,000
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

TO PREPARE AND IMPLEMENT THE CAPITAL BUDGET PROGRAM, INCLUDING DESIGN, PROJECTS CONTROL, AND CONSTRUCTION MANAGEMENT

TO PROVIDE TECHNICAL SUPPORT TO THE WATER DEPARTMENT'S OPERATIONS DIVISION

TO PROVIDE CONSTRUCTION INSPECTION SERVICES TO ENSURE COMPLIANCE WITH CONTRACT DOCUMENTS.

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	1,091,058	1,108,900	1,082,000	1,139,200	57,200
b)	Fringe Benefits					
200	Purchase of Services	282,574	363,000	337,200	492,900	155,700
300	Materials and Supplies	192,083	177,300	157,000	198,000	41,000
400	Equipment	32,293	137,000	106,900	59,000	(47,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,598,008	1,786,200	1,683,100	1,889,100	206,000

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	19	19	18	20	1
111	Part Time					
	Total	19	19	18	20	1

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	DESIGN UNIT							
1	Clerk Typist II	28,335 - 30,636	1		1	1	31,300	1
2	Engineering Specialist	52,192 - 67,098	6	7	6	6	395,120	(1)
			7	7	7	7	426,420	
	PROJECTS CONTROL							
3	Clerk Typist II	28,335 - 30,636		1				(1)
4	Construction Engineer I	57,269 - 73,632	1	1	1	1	74,657	
5	Construction Proj. Technician II	41,079 - 45,278	1	1	1	1	41,079	
6	Engineering Aide I	30,584 - 33,242	4	1	4	2	61,168	1
7	Engineering Aide II	33,489 - 36,542	1	1	1	3	100,495	2
8	Engineering Aide III	36,990 - 40,593	2	2	1	2	77,198	
9	Engineering Plans Design Supervisor	44,034 - 56,616		1				(1)
10	Engineering Technician I	37,897 - 41,642		1				(1)
11	Engineering Technician II	39,948 - 43,980	2	2	2	2	89,610	
12	Geographic Info Systems Trainee	34,559 - 44,429	1	1	1	1	45,254	
13	Mechanical Engineer II	50,319 - 56,617				1	50,319	1
			12	12	11	13	539,780	1
	DIVISION TOTAL		19	19	18	20	966,200	1

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		19	19	18	20	966,200	1
	TOTAL PART TIME							
	TEMPORARY						125,000	
	REGULAR OVERTIME						13,000	
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS						35,000	
	Total Gross Requirements		19	19	18	20	1,139,200	1
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,139,200	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	936,999	19	937,000	18	20	966,200	29,200	1
2	Part Time									
3	Temporary and Seasonal		121,096		125,000			125,000		
4	Fees to Board Members									
5	Regular Overtime		667		2,500			13,000	10,500	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		32,296		17,500			35,000	17,500	
10	Signing Bonus Payments									
	Total	19	1,091,058	19	1,082,000	18	20	1,139,200	57,200	1

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	420	1,000	930	1,400	470
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,269		8,000		(8,000)
210	Postal Services					
211	Transportation	29,250	21,000	19,700	18,500	(1,200)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	35,704	74,500	69,635	74,500	4,865
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	277				
231	Overtime Meals					
240	Advertising & Promotional Activities	147,922	150,000	143,175	300,000	156,825
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	13,230	5,000	4,860	5,000	140
256	Seminar & Training Sessions	26,462	34,000	30,000	21,000	(9,000)
257	Architectural & Engineering Services	229	50,000	35,000	50,000	15,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,811	22,500	21,200	22,500	1,300
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		5,000	4,700		(4,700)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	282,574	363,000	337,200	492,900	155,700

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICES TO PROPERTY - WATER	No. 883	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,143	10,000	8,250	13,000	4,750
305	Building & Construction	569	300	500	500	
306	Library Materials					
307	Chemicals & Gases			1,139		(1,139)
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	230	500	500	500	
311	General Equipment & Machinery	425				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	323			500	500
317	Hospital & Laboratory	46				
318	Janitorial, Laundry & Household	127		279		(279)
320	Office Materials & Supplies	14,050	19,000	17,500	21,000	3,500
322	Small Power Tools & Hand Tools		500	465	500	35
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,948	44,000	29,800	44,000	14,200
325	Printing	157,222	103,000	98,567	118,000	19,433
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	192,083	177,300	157,000	198,000	41,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			500		(500)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	27,884	39,000	30,000	34,000	4,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,201	98,000	76,400	25,000	(51,400)
499	Other Equipment (not otherwise classified)	208				
	Total	32,293	137,000	106,900	59,000	(47,900)

71-53L

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	229	50,000	35,000	50,000	15,000
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.
257	ENGINEERING SERVICES				
	Various		35,000	50,000	Engineering Services (Design)
	Various	229			Reimbursable grant activity
	Total Class 257	229	35,000	50,000	
	TOTAL CLASS 250's	229	35,000	50,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICES TO PROPERTY - WATER	No. 883	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)
209	TELEPHONE & COMMUNICATION		9,269	8,000		(8,000)
211	TRANSPORTATION		29,250	19,700	18,500	(1,200)
240	ADVERTISING		147,922	143,175	300,000	156,825
255	DUES		13,230	4,860	5,000	140
256	SEMINARS AND TRAINING		26,462	30,000	21,000	(9,000)
260	REPAIR AND MAINTENANCE CHARGES		19,811	21,200	22,500	1,300
307	CHEMICALS AND GASES			1,139		(1,139)
310	ELECTRICAL & COMMUNICATION		230	500	500	
317	HOSPITAL AND LABORATORY		46			
324	PRECISION, PHOTOGRAPHIC & ARTISTS		12,948	29,800	44,000	14,200
325	PRINTING		157,222	98,567	118,000	19,433
424	PRECISION, PHOTOGRAPHIC & ARTISTS		27,884	30,000	34,000	4,000
430	FURNITURE AND FURNISHINGS		4,201	76,400	25,000	(51,400)

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

TO EFFICIENTLY PRODUCE AND DELIVER 92 BILLION GALLONS OF WATER ADEQUATE IN QUALITY, PRESSURE AND VOLUME.

TO SERVE PHILADELPHIA AND OUR SUBURBAN CUSTOMERS FOR POTABLE WATER AND FIRE PROTECTION.

TO PRESERVE AND ENHANCE THE HEALTH OF THE REGION'S WATERSHEDS THROUGH EFFECTIVE WASTEWATER AND STORMWATER SERVICES BY MAINTAINING THE ENTIRE INFRASTRUCTURE OF THE COLLECTOR SYSTEM AND POLLUTION CONTROL PLANTS.

TO CONVEY AND PROVIDE FULL SECONDARY TREATMENT IN COMPLIANCE WITH ALL ENVIRONMENTAL REGULATIONS TO 190.5 BILLION GALLONS OF WASTEWATER FROM THE CITY AND SURROUNDING CONTRACT CUSTOMERS AND TO PROVIDE FOR THE DEWATERING, PROCESSING AND UTILIZATION OF 65,000 DRY TONS OF BIOSOLIDS.

TO PROVIDE MATERIALS MANAGEMENT, METERING, SECURITY, CUSTOMER SERVICE AND OTHER SUPPORT SERVICES TO THE ENTIRE DEPARTMENT.

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	63,390,240	69,343,900	65,601,700	68,730,650	3,128,950
b)	Fringe Benefits					
200	Purchase of Services	78,155,048	91,943,500	84,288,900	91,095,100	6,806,200
300	Materials and Supplies	39,077,260	40,675,700	40,138,800	41,524,350	1,385,550
400	Equipment	994,870	1,980,700	1,545,100	1,577,800	32,700
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	181,617,418	203,943,800	191,574,500	202,927,900	11,353,400

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	1,296	1,443	1,293	1,470	27
111	Part Time					
	Total	1,296	1,443	1,293	1,470	27

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	TREATMENT HEADQUARTERS							
1	Administrative Specialist I	34,560 - 44,429			1	1	37,029	1
2	Administrative Specialist II	44,035 - 56,617	1	1	1	1	47,804	
3	Environmental Engineer III	57,269 - 73,632	1		1			
4	Executive Secretary	30,320 - 38,981	1	1	1	1	40,206	
5	Management Trainee	32,122 - 41,298	1	1				(1)
6	Science Technician	36,186 - 39,657	1	1	1	1	39,297	
7	Water Plant Assistant Manager	61,399 - 78,936		1		1	78,938	
8	Water Treatment Plants Manager	76,243 - 98,021	2	2	2	2	198,892	
			7	7	7	7	442,166	
	SAMUEL S. BAXTER WATER TREATMENT PLANT							
9	Administrative Technician	30,454 - 39,163	1	1	1	1	39,788	
10	Chemical Technician Supervisor	35,424 - 45,540	1	1	1	1	46,565	
11	Custodial Worker I	27,277 - 29,274	2	2	2	2	57,840	
12	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,467	
13	Electrician I	35,288 - 38,603	2	2	2	2	70,576	
14	Electrician II	36,991 - 40,594	1	1	1	1	40,608	
15	Electronic Technician Group Leader	43,663 - 48,188	1	1	1	1	49,613	
16	Electronic Technician II	41,079 - 45,278	3	4	3	3	138,509	(1)
17	Engineering Specialist	52,192 - 67,098	1		1	1	63,367	1
18	Environmental Engineer II	56,617		1				(1)
19	Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	38,952	
20	Industrial Electrician Group Leader	45,104 - 49,826		1		1	45,104	
21	Industrial Electrician I	42,641 - 43,980	1	1	1	1	45,205	
22	Industrial Electrician II	41,079 - 45,278	3	3	3	3	137,684	
23	Industrial Process Machinery Mechanic	37,897 - 41,642	6	6	7	7	298,269	1
24	Industrial Process Machinery Mech. Group Leader	41,079 - 45,278	1	1	1	1	44,894	
25	Instrumentation Technician I	35,288 - 38,603	1	1	1	1	35,288	
26	Labor Crew Chief 1	35,288 - 38,604	1	1		1	35,288	
27	Local Area Network Administrator	52,192 - 67,098		1				(1)
28	Machinery and Equipment Mechanic	36,991 - 40,594	1	1		1	36,991	
29	Municipal Guard	31,495 - 34,273	2	2	2	2	67,312	
30	Sanitary Engineer IV	69,998 - 89,994	1	1	1	1	91,219	
31	Science Technician	36,186 - 39,657	5	6	5	6	190,263	
32	Scientific Applications Systems Analyst	55,872 - 71,836	1		1	1	72,661	1
33	Semiskilled Laborer	30,584 - 33,242	3	3	3	3	101,176	
34	Storesworker	31,495 - 34,273	1	1	1	1	35,498	
35	Water Maintenance Superintendent	50,280 - 64,631	1	1	1	1	65,856	
36	Water Maintenance Supervisor	43,224 - 55,573	1	1	1	1	56,598	
37	Water Plant Assistant Manager	61,399 - 78,938	1	1		1	80,763	
38	Water Treatment Plant Operations Crew Chief	37,897 - 41,642	3	4	4	4	166,498	
39	Water Treatment Plant Operator	34,387 - 37,561	5	5	6	5	188,984	
40	Water Operations repair Helper	30,584 - 33,242	1		1			
			53	56	53	56	2,375,836	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	QUEEN LANE WATER TREATMENT PLANT							
41	Chemical Technician Supervisor	35,424 - 45,540	1	1	1	1	46,565	
42	Clerk I	26,042 - 27,809		1				(1)
43	Clerk II	28,335 - 30,636	1		1	1	28,335	1
44	Clerk III	33,489 - 36,542	1	1	1	1	33,489	
45	Custodial Worker I	27,277 - 29,274	1	1	1	1	27,277	
46	Electrician II	36,991 - 40,594		1		1	36,991	
47	Electronic Technician II	41,079 - 45,278	4	3	3	3	133,085	
48	Electronic Technician Group Leader	43,663 - 48,188	1	1	1	1	47,515	
49	Environmental Engineer II	46,185 - 56,617	1		1	1	56,617	1
50	Equipment Operator I	31,495 - 34,273	1	1	1	1	35,498	
51	Graduate Civil Engineer	47,818 - 47,818		1				(1)
52	Graduate Environmental Engineer	47,818 - 47,818		1				(1)
53	Industrial Electrician Group Leader II	45,104 - 49,826	1	1	1	1	50,851	
54	Industrial Electrician II	42,641 - 45,278	1	2	1	2	88,544	
55	Industrial Process Machinery Mechanic	37,897 - 41,642	5	6	5	5	212,535	(1)
56	Industrial Process Machinery Mech. Group Leader	41,079 - 45,278	1	1	1	1	46,303	
57	Instrumentation Technician I	35,288 - 38,603		1		1	35,288	
58	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,323	
59	Labor Crew Chief I	35,288 - 38,603	1	1	1	1	35,913	
60	Machinery and Equipment Mechanic	36,991 - 40,594	2	2	2	3	110,973	1
61	Municipal Guard	31,495 - 34,273	1	2	2	2	69,796	
62	Reservoirs Maintenance Supervisor	38,913 - 42,810	1	1	1	1	44,235	
63	Sanitary Engineer IV	69,998 - 89,994	1	1	1	1	91,619	
64	Science Technician	36,186 - 39,657	5	5	5	5	190,198	
65	Semiskilled Laborer	30,584 - 33,242	4	5	4	5	160,486	
66	Stores Worker	31,495 - 34,273	1	1	1	1	34,371	
67	Trades Helper	30,584 - 33,242		1		1	30,584	
68	Utility Maintenance Apprentice II	32,492 - 35,409				1	32,492	1
69	Water Maintenance Superintendent	50,280 - 64,631	1	1	1	1	66,256	
70	Water Maintenance Supervisor	43,224 - 55,573	1	1	1	1	57,198	
71	Water Operations Repair Helper	30,584 - 33,242	2		1			
72	Water Plant Assistant Manager	61,399 - 78,938	1	1	1	1	80,563	
73	Water Treatment Plant Operations Crew Chief	37,897 - 41,642	4	4	4	4	163,593	
74	Water Treatment Plant Operator	34,387 - 37,561	4	5	3	5	180,090	
			49	55	47	55	2,295,583	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	BELMONT WATER TREATMENT PLANT							
75	Account Clerk	31,495 - 34,273			1	1	35,498	1
76	Chemical Technician Supervisor	35,424 - 45,540	1	1	1	1	46,765	
77	Clerk III	33,489 - 36,542	1	2	1	1	37,767	(1)
78	Custodial Worker I	27,277 - 29,274	1	1	1	1	29,899	
79	Electrician I	35,288 - 38,603		2				(2)
80	Electrician II	36,991 - 40,594	3	1	3	3	114,590	2
81	Electronic Technician II	41,079 - 45,278	4	4	4	4	185,212	
82	Electronic Technician Group Leader	43,663 - 48,188	1	1	1	1	49,013	
83	Environmental Engineer I	46,185 - 51,960				1	46,185	1
84	Environmental Engineer II	50,319 - 56,617	1					
85	Environmental Engineer III	57,269 - 73,632	1	1	1	1	74,257	
86	Equipment Operator I	31,495 - 34,273		1		1	31,495	
87	Industrial Electrician Group Leader	45,104 - 49,826	1	1	1	1	51,051	
88	Industrial Electrician I	42,641 - 43,980	1	1	1	1	43,980	
89	Industrial Electrician II	45,278 - 45,278	1	1	1	1	45,903	
90	Industrial Process Machinery Mechanic	37,897 - 41,642	6	5	5	6	248,102	1
91	Industrial Process Machinery Mech. Group Leader	41,079 - 45,278	1	1	1	1	46,103	
92	Local Area Network Administrator	52,192 - 67,098		1		1	52,192	
93	Labor Crew Chief I	35,288 - 38,603	1	1	1	1	39,828	
94	Machinery & Equipment Mechanic	36,991 - 40,594	1	3	1	2	73,982	(1)
95	Municipal Guard	31,495 - 34,273	2	2	2	2	65,760	
96	Sanitary Engineer IV	69,998 - 89,994	1	1	1	1	91,619	
97	Science Technician	36,186 - 39,657	4	6	5	5	198,089	(1)
98	Scientific applications Systems Analyst	55,872 - 71,836	1		1	1	72,461	1
99	Semiskilled Laborer	30,584 - 33,242	2	3	2	3	95,435	
100	Stores Worker	31,495 - 34,273	1	1	1	1	32,414	
101	Water Maintenance Supervisor	43,224 - 55,573	1	1	1	1	56,798	
102	Water Maintenance Superintendent	50,280 - 64,631	1	1	1	1	66,256	
103	Water Plant Assistant Manager	61,399 - 78,938		1				(1)
104	Water Operations Repair Helper	30,584 - 33,242	1		2			
105	Water Treatment Plant Operations Crew Chief	37,897 - 41,642	5	4	5	5	204,180	1
106	Water Treatment Plant Operator	34,387 - 37,561	4	5	3	4	145,546	(1)
			48	53	48	53	2,280,380	
	CONVEYANCE HEADQUARTERS							
107	Chief Water Transport Operations Engineer	76,243 - 98,021	1	1	1	1	99,846	
108	Construction Projects Technician	38,913 - 42,810		1		1	38,913	
109	Graduate Civil Engineer	47,818				1	47,818	1
110	Programmer Analyst II	44,035 - 56,617	1	1	1	1	57,842	
111	Programmer Analyst Project Leader	55,872 - 71,836	1	1	1	1	73,461	
112	Water Conveyance System Supervisor	61,399 - 78,938	1	1				(1)
			4	5	3	5	317,880	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	LOAD CONTROL							
113	Civil Engineer I	46,185 - 51,960	1	1	1	1	51,960	
114	Civil Engineer II	50,319 - 56,617	1		1	1	56,617	1
115	Clerk III	33,489 - 36,542		1		1	33,489	
116	Electronic Equipment Supervisor	45,136 - 58,032	1	1	1	1	55,835	
117	Electronic Technician I	36,991 - 40,594		2				(2)
118	Electronic Technician II	41,079 - 45,278	4	4	4	4	179,788	
119	Electronic Technician Group Leader	43,663 - 48,188	2	2	2	2	96,328	
120	Emergency Water Distribution Repair Worker	33,489 - 36,542			1			
121	Engineering Aide II	33,489 - 36,542	1		1	1	33,489	1
122	Engineering & Sciences Technician Trainee	29,490 - 32,001		1				(1)
123	Engineering Specialist	52,192 - 67,098	1	2	1	2	115,559	
124	Engineering Technician II	39,948 - 43,980	1	1	1	1	45,005	
125	Graduate Chemist	39,118 - 41,420			1	1	39,118	1
126	Graduate Civil Engineer	47,818 - 47,818	1	1	1	1	47,818	
127	Instrumentation Technician I	35,288 - 38,603	2		2	2	70,576	2
128	Science Technician	36,186 - 39,657	1	1				(1)
129	Scientific Applications Systems Analyst	55,872 - 71,836		1				(1)
130	Water Transport Engineer I	57,269 - 73,632	3	3	3	3	224,371	
131	Water Transport Engineer II	65,524 - 84,249	1	1	1	1	85,074	
132	Water Transport System Operator	41,079 - 45,278	4	4	4	4	174,186	
			24	26	25	26	1,309,213	
	DISTRIBUTION							
133	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,965	
134	Clerk Typist I	26,042 - 27,809	1		1	1	26,042	1
135	Clerk Typist II	28,335 - 30,636	3	4	4	3	85,737	(1)
136	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	35,288	
137	Construction Engineer I	57,269 - 73,632		1				(1)
138	Custodial Worker I	27,277 - 29,274			1	1	29,274	1
139	Data Services Support Clerk	30,584 - 33,242	1	2	1	1	33,867	(1)
140	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	34,898	
141	Emergency Water Distribution Crew Chief	36,186 - 39,657	4	4	4	4	160,558	
142	Emergency Water Distribution Repair Worker	33,489 - 36,542	22	24	24	24	860,463	
143	Engineering and Architectural Technician I	37,897 - 41,642	1					
144	Equipment Operator I	31,495 - 34,273	25	22	22	23	783,966	1
145	Equipment Operator II (TA)	34,387 - 37,561	2	2	2	3	112,159	1
146	Engineering Technician II	39,948 - 43,980		1	1	1	39,948	
147	Heavy Equipment Operator I (EMW)	36,186 - 39,657	17	15	17	17	665,780	2
148	Heavy Equipment Operator II (EMW)	37,897 - 41,642	2		2	2	85,534	2
149	Semiskilled Laborer	30,584 - 33,242	2	4	2	3	97,068	(1)
150	Tractor Trailer Operator	36,186 - 39,657	10	11	10	10	404,549	(1)
151	Utility Representative	33,489 - 36,542	3	4	4	4	144,357	
152	Water Conveyance Supervisor	45,136 - 58,032	13	13	12	12	694,966	(1)
153	Water Conveyance Systems Ass't Sup.	50,280 - 64,631	3	3	3	3	198,768	
154	Water Conveyance Systems Supervisor	61,399 -78,938	1		1	1	76,175	1

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	Distribution cont'd							
155	Water Distribution Crew Chief	36,186 - 39,657	21	23	22	22	863,671	(1)
156	Water Distribution Repair Worker	32,492 - 35,409	64	72	58	67	2,305,925	(5)
157	Water Main Equipment Mechanic	33,489 - 36,542	4	4	4	4	148,643	
158	Water Operations Repair Helper	30,584 - 33,242	48	44	49	47	1,447,566	3
159	Water Treatment Plant Operator	34,387 - 37,561			1	1	34,387	1
160	Welder	36,991 - 40,594	1	2	1	1	39,383	(1)
			251	258	249	258	9,455,937	
	PUMPING							
161	Clerk III	33,489 - 36,542	2	1	2	2	71,481	1
162	Clerk Typist II	28,335 - 30,636	1	1	1	1	28,335	
163	Custodial Worker I	27,277 - 29,274	2	2	3	2	57,840	
164	Electrician I	35,288 - 38,603	1	3				(3)
165	Electrician II	36,991 - 40,594	4	4	3	3	112,143	(1)
166	Industrial Electrician Group Leader II	45,104 - 49,826	2	2	1	2	93,366	
167	Industrial Electrician I	42,641 - 43,980	2	2	2	1	42,641	(1)
168	Industrial Electrician II	45,278 - 45,278	2	2	2	3	137,884	1
169	Industrial Process Machinery Mechanic	37,897 - 41,642	11	12	10	10	421,940	(2)
170	Industrial Process Machinery Mech. Group Leader	41,079 - 45,278	2	2	2	2	88,363	
171	Machinery and Equipment Mechanic	36,991 - 40,594	2	1	2	2	78,610	1
172	Pumping Station Engineer	35,288 - 38,603	8	8	6	8	298,864	
173	Semiskilled Laborer	30,584 - 33,242		1				(1)
174	Trades Helper (E)	30,584 - 33,242	2	2	3	4	122,336	2
175	Trades Helper (M)	30,584 - 33,242	5	3	5	6	183,504	3
176	Water Conveyance Systems Asst. Superintendent	50,280 - 64,631	2	2	2	2	124,335	
177	Water Conveyance Systems Superintendent	61,399 - 78,938	1	1	1	1	80,363	
			49	49	45	49	1,942,005	
	CUSTOMER SERVICE							
178	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
179	Claims Adjuster I	36,991 - 40,594	1	1	1	1	36,991	
180	Claims Adjuster II	41,079 - 45,278	2	2	2	2	93,406	
181	Clerk Typist I	26,042 - 27,809			1	1	26,042	1
182	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,861	
183	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
184	Data Services Support Clerk	30,584 - 33,242	3	5	3	3	97,554	(2)
185	Field Representative Supervisor	37,897 - 41,642	3	3	4	4	159,233	1
186	Revenue Investigator	34,387 - 37,561	1		1	1	38,386	1
187	Utility Representative	33,489 - 36,542	8	12	7	10	360,203	(2)
188	Water Distribution Repair Worker	32,492 - 35,409	1		1			
190	Water Meter Repair Worker II	35,288 - 38,603			1	1	38,108	1
191	Water Treatment Plant Operator	34,387 - 37,561	1					
192	Water Customer Services Manager	43,224 - 55,573	1	1	1	1	56,798	
			24	27	25	27	1,018,198	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	METERING							
193	Administrative Technician	30,454 - 39,163	1	1	1	1	40,788	
194	Administrative Services Supervisor	35,424 - 45,540	1	1	1	1	46,965	
195	Clerk Typist II	28,335 - 30,636	2	2	2	2	59,596	
196	Clerk III	33,489 - 36,542			1	1	35,134	1
197	Data Services Support Clerk (WRB 2 transfers)	30,584 - 33,242	5	5	5	8	261,339	3
198	Departmental Payroll Clerk	31,495 - 34,273	1	1				(1)
199	Meter Reader (WRB transfer)	31,495 - 34,273				7	239,911	7
200	Meter Reading Supervisor II (WRB transfer)	33,023 - 42,456				1	42,456	1
201	Revenue Collections Manager	50,280 - 64,631	1	1	1	1	65,856	
202	Stores Worker	31,495 - 34,273			1			
203	Service Representative	30,584 - 33,242	1	1	1	1	31,478	
204	Water Meter Group Leader	39,948 - 43,980	6	5	6	6	257,734	1
205	Water Meter Repair Worker II	35,288 - 38,603	9	12	8	13	481,874	1
206	Water Meter Service Worker	31,495 - 34,273	12	14	16	16	512,577	2
207	Water Revenue Utility Field Manager (WRB transfer)	45,136 - 58,032				1	58,032	1
			39	43	43	59	2,133,740	16
	DELINQUENCY and RESTORATION SERVICES							
208	Account Clerk	31,495 - 34,273		1				(1)
209	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,228	
210	Clerk III	33,489 - 36,542	1		1			
211	Collection Customer Representative	33,489 - 36,542	2		2	2	72,512	2
212	Data Service Support Clerk	30,584 - 33,242	1	2				(2)
213	Revenue Investigator	34,387 - 37,561				7	262,927	7
214	Revenue Investigator Supervisor	35,424 - 45,540				1	45,540	1
215	Water Conveyance Supervisor	45,136 - 58,032	1	1	2	2	105,218	1
216	Water Distribution Crew Chief	36,186 - 39,657	6	6	6	6	232,751	
217	Water Operations Repair Helper	30,584 - 33,242	6	6	6	6	183,504	
218	Water Distribution Repair Worker	32,492 - 35,409	27	27	27	27	968,163	
			45	44	45	52	1,909,843	8
	MATERIALS MANAGEMENT							
219	Administrative Technician	30,454 - 39,163	1	1	1	1	31,079	
220	Clerk Typist I	26,042 - 27,809			1	1	26,042	1
221	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
222	Data Services Support Clerk	30,584 - 33,242	1	2	1	1	30,584	(1)
223	Departmental Inventory Manager	47,471 - 61,026	1	1	1	1	62,251	
224	Inventory Control Technician	36,991 - 40,594	6	6	6	6	232,066	
225	Semiskilled Laborer	30,584 - 33,242	2	1	1	1	31,478	
226	Stores Manager	38,913 - 42,810	2	2	2	2	83,773	
227	Stores Supervisor	35,288 - 38,603	6	7	5	7	260,341	
228	Stores Worker	31,495 - 34,273	19	21	16	21	689,710	
229	Water Treatment Plant Operator	34,387 - 37,561			1			
			39	42	36	42	1,478,585	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	NORTHEAST WATER POLLUTION CONTROL PLANT							
230	Administrative Services Supervisor	35,424 - 4,5540	1	1		1	46,765	
231	Biologist Trainee	39,118 - 41,420	1		1	1	39,118	1
232	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	46,103	
233	Building Maintenance Mechanic	36,186 - 39,657	4	4	3	4	150,781	
234	Clerk III	33,489 - 36,542	2	2	2	2	73,723	
235	Custodial Worker I	27,277 - 29,274	4	5	4	4	114,952	(1)
236	Data Services Support Clerk	30,584 - 33,242	1	1		1	30,584	
237	Electrician I	35,288 - 38,603						
238	Electrician II	36,991 - 40,594	2	3	2	3	110,973	
239	Electronic Technician II	41,079 - 45,278	4	5	4	6	261,946	1
240	Electronic Technician Group Leader	43,663 - 48,188	1	1	1	1	47,515	
241	Engineering Specialist	52,192 - 67,097	1	1	1	1	64,192	
242	Environmental Engineer I	51,960 - 51,960	1					
243	Environmental Engineer II	50,319 - 56,617		1		1	50,319	
244	Environmental Engineer III	57,269 - 73,632	1	1	1	1	74,257	
245	Equipment Operator I	31,495 - 34,273	1	1	1	1	35,098	
246	Graduate Environmental Engineer	47,818		1			47,818	(1)
247	Grounds Maintenance Worker II	32,492 - 35,409	1	1	1	1	36,234	
248	Heavy Equipment Operator I	36,186 - 39,657		1		1	36,186	
249	Heavy Equipment Operator II	37,897 - 41,642	2	1	2	2	78,292	1
250	HVAC Mechanic I	35,288 - 38,603	2		2	2	70,576	2
251	HVAC Mechanic II	38,913 - 42,810	2	6	2	4	155,652	(2)
252	HVAC Mechanic Group Leader	41,079 - 45,278	1	1	1	1	46,303	
253	Industrial Electrician Group Leader	45,104 - 49,826	2	2	2	2	101,502	
254	Industrial Electrician I	42,641 - 43,980	4	4	3	3	129,262	(1)
255	Industrial Electrician II	45,278 - 45,278	1	1	2	2	90,556	1
256	Industrial Process Machinery Mechanic	37,897 - 41,642	13	14	12	14	575,216	
257	Industrial Process Machinery Mech. Group Leader	41,079 - 45,278	3	4	4	4	181,994	
258	Instrumentation Technician I	35,288 - 38,603	1	4		3	105,864	(1)
259	Labor Crew Chief I	35,288 - 38,603	1	1	1	1	37,009	
260	Labor Crew Chief II	33,390 - 42,928						
261	Machinery and Equipment Mechanic	36,991 - 40,594	8	15	11	14	526,305	(1)
262	Machinist	36,991 - 40,594	1	2	1	2	73,982	
263	Machinist Group Leader	41,079 - 45,278	1	1	1	1	43,102	
264	Maintenance Coordinating Supervisor	43,663 - 48,188	1	1	1	1	49,613	
265	Maintenance Coordinator	41,079 - 45,278	3	3	3	3	135,891	
266	Network Support Specialist	40,425 - 51,960		1		1	40,425	
267	Painter I	35, 288 - 38,603	1	1	1	1	35,288	
268	Sanitary Engineer IV	69,998 - 89,994	1	1	1	1	91,819	
269	Science Technician	36,186 - 39,657		1				(1)
270	Scientific Applications Systems Analyst	55,872 - 71,836	1	1	1	1	73,061	
271	Semiskilled Laborer	30,584 - 33,242	10	11	10	11	370,229	
272	Utility Maintenance Apprentice II	32,492 - 35,409						
273	Water Operations Repair Helper	30,584 - 33,242	2		1			

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	NORTHEAST WATER POLLUTION CONTROL PLANT (Cont'd)							
274	Water Pollution Cntrl Plant Maint. Superintendent	50,280 - 64,631	1	1	1	1	66,256	
275	Water Pollution Control Plant Maint. Supervisor	43,224 - 55,573	3	3	3	3	170,794	
276	Water Pollution Cntrl Plant Operations Supervisor	43,224 - 55,573	1	1	1	1	57,198	
277	Water Treatment Plant Operations Crew Chief	37,897 - 41,642	4	4	5	5	203,973	1
278	Water Treatment Plant Operator	34,387 - 37,561	16	17	14	18	653,483	1
			112	132	108	132	5,430,209	
	SOUTHWEST WATER POLLUTION CONTROL PLANT							
279	Administrative Services Supervisor	35,424 - 45,540	1	1	2	1		
280	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	41,904	
281	Building Maintenance Mechanic	36,186 - 39,657	3	4	4	4	144,744	
282	Clerk III	33,489 - 36,542			1			
283	Clerk Typist I	26,042 - 27,809	1	1	1	1	26,042	
284	Clerk Typist II	28,335 - 30,636	2	2	2	2	59,596	
285	Computer User Support Specialist	36,186 - 39,657		1		1	36,186	
286	Custodial Worker I	27,277 - 29,274	5	4	5	5	146,721	1
287	Custodial Worker Supervisor I	36,991 - 40,594	1	1	1	1	38,786	
288	Electrician I	35,288 - 38,603	2	3	3	3	110,251	
289	Electrician II	36,991 - 40,594	4	4	4	5	190,953	1
290	Electronic Technician I	36,991 - 40,594		2		2	73,982	
291	Electronic Technician II	41,079 - 45,278	6	6	6	6	262,571	
292	Electronic Technician Group Leader	43,663 - 48,188	2	2	2	2	94,830	
293	Engineering Aide I	30,584 - 33,242	1	1				(1)
294	Engineering Aide II	33,489 - 36,542			1	1	33,489	1
295	Engineering Specialist	52,192 - 67,098	1	1	1	1	63,367	
296	Environmental Engineer I	46,185 - 51,960	1		1	1	51,960	1
297	Environmental Engineer III	57,269 - 73,632	1	1	1	1	74,457	
298	Equipment Operator I	31,495 - 34,273	1	1	2	2	69,796	1
299	Graduate Environmental Engineer	47,818		1				(1)
300	Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	36,811	
301	Heavy Equipment Operator II	37,897 - 41,642	1	1	1	1	42,467	
302	HVAC Mechanic II	38,913 - 42,810	5	5	5	5	212,828	
303	HVAC Mechanic Group Leader	41,079 - 45,278	1	1	1	1	46,303	
304	Industrial Electrician Group Leader	45,104 - 49,826	2	2	2	2	97,758	
305	Industrial Electrician II	45,278 - 45,278	2	2	2	2	92,006	
306	Industrial Process Machinery Mechanic	37,897 - 41,642	6	6	6	6	249,175	
307	Industrial Process Machinery Mech. Group Leader	41,079 - 45,278	3	3	3	3	135,691	
308	Labor Crew Chief I	35,288 - 38,603	1	1	1	1	35,913	
309	Labor Crew Chief II	34,225 - 44,001	1	1	1	1	45,426	
310	LAN Administrator	52,192 - 67,098	1	1	1	1	68,323	
311	Machinery and Equipment Mechanic	36,991 - 40,594	7	11	6	11	413,521	
312	Machinist	36,991 - 40,594	1	1	1	1	36,991	
313	Maintenance Coordinator (E)	41,079 - 45,278		1	1	1	46,503	
314	Maintenance Coordinator (M)	41079-45278	3	2	2	2	91,197	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	SOUTHWEST WATER POLLUTION CONTROL PLANT (Cont'd)							
315	Network Support Specialist	40,425 - 51,960		1		1	40,425	
316	Painter I	35,288 - 38,603	1	1	1	1	39,628	
317	Programmer Analyst Project Leader	55,872 - 71,836	1	1	1	1	72,861	
318	Sanitary Engineer IV	69,998 - 89,994	1	1	1	1	91,419	
319	Semiskilled Laborer	30,584 - 33,242	12	13	9	11	358,424	(2)
320	Tree Maintenance Worker	35,288 - 38,603			1			
321	Water Operations Repair Helper	30,584 - 33,242			3			
322	Water Pollution Cntrl Plant Maint. Superintendent	50,280 - 64,631	1	1	1	1	66,256	
323	Water Pollution Cntrl Plant Maint. Supervisor	43,224 - 55,573	3	3	3	3	161,533	
324	Water Pollution Cntrl Plant Operations Supervisor	43,224 - 55,573	1	1	1	1	47,337	
325	Water Treatment Plant Operator Crew Chief	37,897 - 41,642	5	6	5	5	206,860	(1)
326	Water Treatment Plant Operator	34,387 - 37,561	18	20	21	20	734,522	
327	Welder	36,991 - 40,594	1	1	1	1	41,619	
			112	125	120	125	5,031,432	
	SOUTHEAST WATER POLLUTION CONTROL PLANT							
328	Assistant Plant Manager	61,399 - 78,938				1	61,399	1
329	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	46,503	
330	Building Maintenance Mechanic	36,186 - 39,657	5	4	5	5	195,159	1
331	Clerk III	33,489 - 36,542	1	1	1	1	36,156	
332	Computer User Support Specialist	36,186 - 39,657	1	1				(1)
333	Custodial Worker I	27,277 - 29,274	3	2	2	3	83,120	1
334	Data Service Support Clerk	30,584 - 33,242			1	1	30,584	1
335	Electrician I	35,288 - 38,603	1	1	1	1	37,483	
336	Electrician II	36,991 - 40,594	1	1	1	1	41,619	
337	Electronic Technician I	36,991 - 40,594	1	1	1	1	41,819	
338	Electronic Technician II	41,079 - 45,278	2	3	2	2	82,983	(1)
339	Electronic Technician Group Leader	43,663 - 48,188	1	1	1	1	47,915	
340	Equipment Operator I	31,495 - 34,273		1				(1)
341	Environmental Engineer III	57,269 - 73,632		1				(1)
342	Heavy Equipment Operator I (C)	36,186 - 39,657		1		1	36,186	
343	HVAC Mechanic II	38,913 - 42,810	2	1	2	2	82,348	1
344	HVAC Mechanic Group Leader	41,079 - 45,278	1	1		1	41,079	
345	Industrial Electrician Group Leader	45,104 - 49,826	1	1	1	1	51,051	
346	Industrial Electrician II	45,278 - 45,278	2	2	2	2	93,206	
347	Industrial Process Machinery Mechanic	37,897 - 41,642	4	5	3	4	165,498	(1)
348	Industrial Process Machinery Mech. Group Leader	41,079 - 45,278	1	1	1	1	46,303	
349	Instrumentation Technician I	35,288 - 38,603		1		1	35,288	
350	Machinery and Equipment Mechanic	36,991 - 40,594		1	1	2	73,982	1
351	Machinist	36,991 - 40,594		1		1	36,991	
352	Maintenance Coordinating Supervisor	43,663 - 48,188	1	1	1	1	47,515	
353	Maintenance Coordinator	41,079 - 45,278	1	1	1	1	43,869	
354	Network Support Specialist	40,425 - 51,960	2	2	2	2	105,970	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	SOUTHEAST WATER POLLUTION CONTROL PLANT (Cont'd)							
355	Sanitary Engineer IV	69,998 - 89,994	1	1	1	1	86,419	
356	Science Technician	36,186 - 39,657	1	1	1	1	40,882	
357	Scientific Applications Systems Analyst	55,872 - 71,836	1	1	1	1	73,061	
358	Semiskilled Laborer	30,584 - 33,242	6	5	6	7	231,678	2
359	Utility Maintenance Apprentice II	32,492 - 35,409	1	2				(2)
360	Water Maintenance Superintendent	50,280 - 64,631	1	1	1	1	66,256	
361	Water Pollution Control Plant Maint. Supervisor	43,224 - 55,573	1	1	1	1	57,198	
362	Water Pollution Control Plant Oper. Supervisor	43,224 - 55,573	1	1	1	1	56,798	
363	Water Treatment Plant Operations Crew Chief	37,897 - 41,642	5	5	5	5	213,088	
364	Water Treatment Plant Operator	34,387 - 37,561	9	11	10	10	369,039	(1)
365	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,267	
			60	67	58	67	2,792,712	
	SEWER MAINTENANCE							
366	Brick Mason	35,288 - 38,603	20	22	19	22	828,987	
367	Clerk III	33,489 - 36,542	1	2	1	1	37,367	(1)
368	Clerk Typist I	26,042 - 27,809			1	1	26,042	1
369	Clerk Typist II	28,335 - 30,636	1	2	1	2	58,185	
370	Clerk II	28,335 - 30,636	1		1	1	29,067	1
371	Custodial Worker I	27,277 - 29,274	5	4	5	4	117,774	
372	Data Services Support Clerk	30,584 - 33,242	1	2	3	1	38,350	(1)
373	Departmental Payroll Clerk	31,495 - 34,273	1			1	31,495	1
374	Equipment Operator I	31,495 - 34,273	22	22	17	25	814,551	3
375	Excavation Crew Chief	37,897 - 41,642	4	4	4	4	164,451	
376	Field Representative Supervisor	37,897 - 41,642	2	2	1	2	76,819	
377	Heavy Equipment Operator I (C)	36,186 - 39,657	11	14	12	14	532,104	
378	Heavy Equipment Operator II	37,897 - 41,642	12	13	11	13	542,586	
379	Labor Crew Chief I	35,288 - 38,603			1	1	36,113	1
380	Science Technician	36,186 - 39,657	2	2	2	2	77,809	
381	Semiskilled Laborer	30,584 - 33,242	31	49	32	40	1,283,226	(9)
382	Sewer Maintenance Crew Chief I	36,186 - 39,657	24	27	24	27	1,038,379	
383	Sewer Maintenance Crew Chief II	36,779 - 47,278	1	1	1	1	48,503	
384	Sewer Maintenance Inspector	33,489 - 36,542	16	20	18	20	699,968	
385	Sludge Processing Equipment Oper. Crew Chief	38,913 - 42,810	1		1	1	44,035	1
386	Tree Maintenance Worker	35,288 - 38,603			1	3	105,864	3
387	Utility Representative	33,489 - 36,542	7	8	6	8	282,823	
388	Water Conveyance Supervisor	45,136 - 58,032	11	11	10	11	634,684	
389	Water Conveyance Systems Asst. Superintendent	50,280 - 64,631	2	3	2	3	181,992	
390	Water Conveyance Systems Superintendent	61,399 - 78,938		1		1	61,399	
391	Water Operations Repair Helper	30,584 - 33,242	5		6			
			181	209	180	209	7,792,573	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	INLET CLEANING							
392	Administrative Technician	30,453 - 39,162	1	1	1	1	39,788	
393	Clerk Typist I	26,042 - 27,809		1				(1)
394	Clerk Typist II	28,335 - 30,636	1		1	1	28,335	1
395	Custodial Worker I	27,277 - 29,274	2	2	2	2	58,865	
396	Data Services Support Clerk	30,584 - 33,242	4	4	4	4	132,560	
397	Equipment Operator I	31,495 - 34,273	2	3	4			(3)
398	Heavy Equipment Operator I (C)	36,186 - 39,657	26	34	22	35	1,324,052	1
399	Inlet Cleaning Supervisor	38,119 - 49,013	2	3	2	2	100,676	(1)
400	Labor Crew Chief I	35,288 - 38,603	4	4	4	4	141,777	
401	Labor Crew Chief II	34,225 - 44,001	8	8	7	8	350,207	
402	Laborer	28,335 - 30,636	1		1	2	60,196	2
403	Semiskilled Laborer	30,584 - 33,242	37	44	39	44	1,428,180	
404	Sewer Maintanance Inspector	33,489 - 36,542	1					
405	Utility Representative	33,489 - 36,542				1	33,489	1
406	Water Conveyance Supervisor	45,136 - 58,032		1		1	45,136	
407	Water Conveyance Systems Ass. Supt.	50,280 - 64,631		1		1	50,280	
408	Water Operations Repair Helper	30,584 - 33,242	1					
			90	106	87	106	3,793,541	
	FLOW CONTROL							
409	Clerk III	33,489 - 36,542	1	1	1	1	37,767	
410	Clerk Typist II	28,335 - 30,636	2	2	2	2	63,722	
411	Electrician I	35,288 - 38,603	1	2	1	1	37,483	(1)
412	Electronic Equipment Supervisor	45,136 - 58,032	2	2	2	2	114,892	
413	Electronic Technician I	36,991 - 40,594		2		2	73,982	
414	Electronic Technician II	41,079 - 45,278	26	27	24	25	1,090,064	(2)
415	Electronic Technician Group Leader	43,663 - 48,188		3	1	4	178,504	1
416	Environmental Engineer II	50,319 - 56,617	1					
417	Industrial Electrician Group Leader	45,104 - 49,826	1	1	1	2	96,355	1
418	Industrial Electrician I	42,641 - 43,980		2	1	2	85,282	
419	Industrial Electrician II	41,079 - 45,278	1	2	1	3	128,661	1
420	Industrial Process Machinery Mechanic	37,897 - 41,642	6	8	5	6	250,632	(2)
421	Industrial Process Machinery Mech. Group Leader	41,079 - 45,278	1	2	2	2	87,582	
422	Instrumentation Technician I	35,288 - 38,603	2	6	2	7	247,016	1
423	Interceptor Service Worker I	31,495 - 34,273	8	11	8	11	362,832	
424	Interceptor Service Worker II	34,387 - 37,561	5	6	4	7	255,840	1
425	Interceptor Services Supervisor	34,225 - 44,001	1	2	2	2	85,658	
426	Machinery and Equipment Mechanic	36,991 - 40,594	5	5	5	5	191,934	
427	Sewer Maintenance Inspector	33,489 - 36,542	1	1	1	1	33,489	
428	Trades Helper (E)	30,584 - 33,242		1		1	30,584	
429	Water Conveyance Systems Ass't Superintendent	50,280 - 64,631	2	4	3	4	223,530	
			66	90	66	90	3,675,809	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	COLLECTOR SYSTEM SUPPORT							
430	Administrative Specialist I	34,560 - 44,429			1	1	45,854	1
431	Administrative Specialist II	45,136 - 58,032	1	1				(1)
432	Chief Water Transport Operations Engineer	76,243 - 98,021	1	1	1	1	99,446	
433	Civil Engineer II	50,319 - 56,617		1				(1)
434	Environmental Engineer II	50,319 - 56,617	1	1	2	2	113,234	1
435	Graduate Civil Engineer	47,818			1			
436	Graduate Electrical Engineer	47,818		1				(1)
437	Graduate Environmental Engineer	47818			1	1	47,818	1
438	Scientific Applications Systems Analyst	55,872 - 71,836	1	1	1	1	72,461	
439	Water Transport Engineer I	57,269 - 73,632	1	1	1	3	189,195	2
440	Water Transport Engineer II	65,524 - 84,249	1	2	1	2	151,398	
441	Web Developer	49,054 - 63,055	1	1	1	1	49,054	
			7	10	10	12	768,460	2
	INDUSTRIAL WASTE							
442	Clerk III	33,489 - 36,542				1	33,489	1
443	Engineering Aide I	30,584 - 33,242	1	1				(1)
444	Engineering Specialist	52,192 - 67,098	1	1	1	1	63,367	
445	Environmental Engineer II	50,319 - 56,617	1	1	1	1	56,617	
446	Environmental Engineer III	57,269 - 73,632	1	1	1	1	74,457	
447	Industrial Waste Control Supervisor	50,280 - 64,631	3	3	3	3	198,968	
448	Industrial Waste Control Technician I	39,948 - 43,980		4	2	2	79,896	(2)
449	Industrial Waste Control Technician II	48,821 - 54,049	8	6	8	8	417,405	2
450	Sanitary Engineer IV	69,998 - 89,994	1	1	1	1	91,419	
			16	18	17	18	1,015,618	
	PLUMBING REPAIR PROGRAMS							
451	Administrative Technician	30,454 - 39,163	1	1	1	1	36,032	
452	Clerk Typist II	28,335 - 30,636			1	1	31,861	1
453	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
454	Construction Trades Inspector	42,321 - 46,676	3	4	3	4	172,174	
455	Service Representative	30,584 - 33,242	2	2	2	2	62,948	
456	Water Customer Services Supervisor	43,224 - 55,573	1	1	1	1	56,798	
			8	9	9	10	397,180	1

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	OPERATIONS ADMINISTRATION							
457	Administrative Specialist II	44,035 - 56,617			4	4	173,591	4
458	Administrative Tecnician	30,454 - 39,163	1		1	1	39,988	1
460	Deputy Water Commissioner	120,778	1	1	1	1	120,778	
462	Executive Assistant	57,269 - 73,632	2	2	2	2	141,724	
463	Management Trainee	32,122 - 41,298	4	5				(5)
464	Sanitary Engineer IV	69,998 - 89,994	1	1	1	1	91,619	
465	Water Engineering Assistant Manager	79,710 - 102,481	2	2	2	2	208,412	
466	Water Operations Administration Manager	65,524 - 84,249	1	1	1	1	80,790	
			12	12	12	12	856,902	
	DIVISION TOTAL		1,296	1,443	1,293	1,470	58,513,802	27

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		1,296	1,443	1,293	1,470	58,513,802	27
	TOTAL PART TIME							
	TEMPORARY						377,000	
	REGULAR OVERTIME						11,737,400	
	HOLIDAY OVERTIME						456,100	
	SHIFT DIFFERENTIAL						229,500	
	LUMP SUM SEPARATION PAYMENTS						731,500	
Total Gross Requirements			1,296	1,443	1,293	1,470	72,045,302	27
	Plus: Earned Increment						21,744	
	Plus: Longevity						4,781	
	Less: Vacancy Allowance						(3,341,177)	
	Total Budget Request						68,730,650	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,296	51,360,613	1,443	52,971,000	1,293	1,470	55,199,150	2,228,150	27
2	Part Time									
3	Temporary and Seasonal		239,225		304,200			377,000	72,800	
4	Fees to Board Members									
5	Regular Overtime		10,833,437		11,298,000			11,737,400	439,400	
6	Holiday Overtime		360,323		343,000			456,100	113,100	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		154,864		185,500			229,500	44,000	
9	Lump Sum Sep. Pmts.		441,778		500,000			731,500	231,500	
10	Signing Bonus Payments									
	Total	1,296	63,390,240	1,443	65,601,700	1,293	1,470	68,730,650	3,128,950	27

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	23,250	52,400	49,950	54,500	4,550
202	Janitorial Services	20,987	30,600	29,200	29,900	700
205	Refuse, Garbage, Silt and Sludge Removal	3,220,137	3,595,500	3,379,800	3,274,900	(104,900)
209	Telephone & Communication			500		(500)
210	Postal Services	328	1,000	1,000	1,000	
211	Transportation	21,574	24,500	23,000	25,300	2,300
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	78,881	55,000	67,150	68,000	850
216	Commercial off the Shelf Software Licenses	35,060	50,000	51,000	250,000	199,000
220	Electric Current	24,375,674	26,994,900	25,000,000	27,714,000	2,714,000
221	Gas Services	3,458,000	8,169,000	4,600,000	6,689,000	2,089,000
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	600	1,000	500	1,000	500
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,369,740	4,534,100	4,534,100	3,632,100	(902,000)
251	Professional Svcs. - Information Technology	360,000	200,000	200,000	200,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	58,054	44,700	60,800	62,300	1,500
256	Seminar & Training Sessions	22,451	165,000	146,750	165,000	18,250
257	Architectural & Engineering Services	953,800	883,000	883,000	870,400	(12,600)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,084,099	7,380,600	6,473,150	7,491,500	1,018,350
261	Repaving, Repairing & Resurfacing Streets	1,596,989	2,413,000	2,065,000	2,413,000	348,000
262	Demolition of Buildings					
264	Abatement of Nuisances	8,163,319	8,655,000	8,602,400	8,655,000	52,600
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	725,817	405,000	380,700	120,900	(259,800)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority	24,712,423	27,512,000	27,010,300	28,557,000	1,546,700
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	873,726	777,200	730,600	820,300	89,700
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	139				
	Total	78,155,048	91,943,500	84,288,900	91,095,100	6,806,200

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department WATER		No. 28	Division OPERATIONS			No. 09
Program SERVICES TO PROPERTY - WATER		No. 883	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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	2,399	23,700	21,800	28,700	6,900
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,280	16,100	13,800	20,100	6,300
305	Building & Construction	2,208,698	2,050,500	1,927,500	2,171,000	243,500
306	Library Materials					
307	Chemicals & Gases	22,602,203	23,435,500	24,062,100	23,668,950	(393,150)
308	Dry Goods, Notions & Wearing Apparel	244,721	307,600	307,600	317,500	9,900
309	Cordage & Fibers	5,112	5,000	5,000	5,000	
310	Electrical & Communication	1,291,320	1,488,200	1,398,900	1,741,500	342,600
311	General Equipment & Machinery	3,240,124	3,809,100	3,501,000	4,144,100	643,100
312	Fire Fighting & Safety	1,469,897	1,638,700	1,500,000	1,650,700	150,700
313	Food					
314	Fuel - Heating & Cooling	133,265	197,500	173,500	242,500	69,000
316	General Hardware & Minor Tools	425,351	433,800	416,250	493,000	76,750
317	Hospital & Laboratory	21,231	22,500	20,950	25,500	4,550
318	Janitorial, Laundry & Household	208,711	272,200	266,000	248,200	(17,800)
320	Office Materials & Supplies	94,154	176,000	150,900	155,900	5,000
322	Small Power Tools & Hand Tools	321,412	486,400	340,000	419,900	79,900
323	Plumbing, AC & Space Heating	4,092,576	3,783,300	3,636,700	3,508,500	(128,200)
324	Precision, Photographic & Artists	1,391,425	1,393,500	1,309,900	1,350,000	40,100
325	Printing	49,226	61,900	58,200	60,900	2,700
326	Recreational & Educational		20,000	20,000	500	(19,500)
328	Vehicle Parts & Accessories	38,388	64,100	60,300	77,400	17,100
335	Lubricants	44,402	90,800	50,000	90,800	40,800
340	#2 Diesel Fuel	414,900	300,000	250,000	369,000	119,000
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	32,981	47,300	49,300	56,700	7,400
345	Gasoline	350,000	250,000	250,000	350,000	100,000
399	Other Materials & Supplies (not otherwise classified)	390,484	302,000	349,100	328,000	(21,100)
	Total	39,077,260	40,675,700	40,138,800	41,524,350	1,385,550
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		36,300	10,000	6,100	(3,900)
410	Electrical, Lighting & Communications	230,992	634,500	500,000	245,500	(254,500)
411	General Equipment & Machinery	331,374	618,000	482,000	646,300	164,300
412	Fire Fighting & Emergency	5,445	26,700	18,200	39,600	21,400
417	Hospital & Laboratory				15,000	15,000
420	Office Equipment	18,197	6,000	4,700	6,500	1,800
423	Plumbing, AC & Space Heating	32,315	289,300	235,000	260,300	25,300
424	Precision, Photographic & Artists	204,660	148,600	130,000	135,600	5,600
426	Recreational & Educational					
427	Computer Equipment & Peripherals	29,992				
428	Vehicles					
430	Furniture & Furnishings	115,842	191,300	149,200	194,400	45,200
499	Other Equipment (not otherwise classified)	26,053	30,000	16,000	28,500	12,500
	Total	994,870	1,980,700	1,545,100	1,577,800	32,700

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	4,683,540	5,617,100	5,617,100	4,702,500	(914,600)
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	PROFESSIONAL SERVICES				
	AKRF, Inc. (transfer to Division 42)	412,000	1,414,000		Grn Infrastr. - Stmwtr Mgmt. & Rest / Fld Study-Pub.Prop
	AKRF, Inc.	423,000			PWD/Pub.Prop. - Stmwtr Infiltration sys.
	Camp, Dresser & Mckee # 1020268	525,000	525,000	525,000	Wtrshed, P&R, Coll.Support - CSO/DRBC/DSS, etc (FC)
	Citywide Contract Grounds Maintenance	245,343	550,200	520,200	Rights-of-way, Reservoirs, Remote stations
	Computational Systems, Inc.		140,000	140,000	Predictive Maintenance
	CSL Services	1,500,000	1,500,000	1,500,000	Flow Monitoring (FC)
	PMA (Reclassified as cl 281)				
	TTI Environmental, Inc. (included in various)	32,650			OSHA Training
	USDA	100,000	90,000	90,000	Animal Management Services -THQ
	To Be Determined		88,800	88,800	Baseline Medical for ERT Members - THQ
	To Be Determined		40,000	40,000	Standard Oper. Procedures Consultant Services -THQ
	To Be Determined			500,000	CCTV Inspections (FC)
	Various includes CDI IT solutions	131,747	186,100	228,100	Miscellaneous Consulting Services
	Total Class 250	3,369,740	4,534,100	3,632,100	
251	DATA PROCESSING SERVICES				
	CH2M Hill (Cl 250)	300,000	200,000	200,000	Cityworks Consulting Services - WCHQ
	CDI IT Solutions	60,000			Support system Technology
	Total Class 251	360,000	200,000	200,000	
257	ENGINEERING SERVICES				
	Eastern Engineering (ADS Environmental Svcs.)	260,000	260,000	260,000	Hydraulic Measurement & Leak Detection - L.C.
	Corrpro Companies, Inc. (PSG Corrosion Engineering	55,800	55,800	59,000	Corrosion Control Engineering Svcs - WCHQ
	Cortrol Services, Ltd.	359,000	359,000	377,000	Corrosion Control - WCHQ
	The Pressure Pipe Inspection Co.	150,000	180,000	150,000	Transmission System Condition Assessment - LC
	Water Systems Optimization (transfer to Division 42)	100,000			Leakage Control Intervention (WCHQ)
	Various	29,000	28,200	24,400	Engineering Studies (WTHQ)
	Total Class 257	953,800	883,000	870,400	
	TOTAL CLASS 250's	4,683,540	5,617,100	4,702,500	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	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)
201	CLEANING		23,250	49,950	54,500	4,550
202	JANITORIAL SERVICES		20,987	29,200	29,900	700
205	SLUDGE DISPOSAL					
	Disposal of grit, digester and other waste		583,024	815,000	815,000	
	Barging from NE to BRC		2,266,422	2,205,450	2,090,000	(115,450)
	Construction debris disposal (S. Maint. & Dist)		367,152	347,700	354,900	7,200
	Other		3,539	11,650	15,000	3,350
			3,220,137	3,379,800	3,274,900	(104,900)
211	TRANSPORTATION		21,574	23,000	25,300	2,300
215	LICENSES AND PERMITS		78,881	67,150	68,000	850
216	OFF THE SHELF SOFTWARE LICENSES		35,060	51,000	250,000	199,000
220	ELECTRIC					
	Conveyance		2,340,000	1,200,000	1,300,000	100,000
	Southeast WPCP		300,000	195,000	210,000	15,000
	Northeast WPCP		1,600,000	400,000	300,000	(100,000)
	Southwest WPCP		900,000	700,000	725,000	25,000
	Collectors		590,000	775,000	800,000	25,000
	Water Treatment		330,000	270,000	270,000	
	General Support		18,155,674	21,260,000	23,909,000	2,649,000
	Biosolids Recycling Center		160,000	200,000	200,000	
			24,375,674	25,000,000	27,714,000	2,714,000
221	GAS					
	General Support		540,000	637,523	867,000	229,477
	Water Treatment		1,168,000	656,126	925,000	268,874
	Biosolids Recycling Center		1,325,000	1,180,704	2,500,000	1,319,296
	Wastewater Treatment		250,000	2,020,638	2,230,000	209,362
	Collectors and Conveyance		175,000	105,009	167,000	61,991
			3,458,000	4,600,000	6,689,000	2,089,000
256	SEMINARS AND TRAINING					
	Wastewater Treatment			55,050	60,000	4,950
	Conveyance		2,262	15,300	20,000	4,700
	Water Treatment		16,780	46,000	53,800	7,800
	General Support		3,409	25,000	25,000	
	Collectors			5,400	6,200	800
			22,451	146,750	165,000	18,250

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department WATER		No. 28	Division OPERATIONS			No. 09
Program SERVICES TO PROPERTY - WATER		No. 883	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)
260	REPAIR AND MAINTENANCE					
	Wastewater Treatment		3,187,615	2,929,502	3,088,000	158,498
	Conveyance		535,576	692,595	956,800	264,205
	Water Treatment		795,886	941,978	977,500	35,522
	Collectors		775,317	1,444,200	1,650,200	206,000
	General Support		789,705	464,875	819,000	354,125
			6,084,099	6,473,150	7,491,500	1,018,350
261	REPAVING, REPAIRING, RESURFACING STREETS		1,596,989	2,065,000	2,413,000	348,000
264	ABATEMENT OF NUISANCES		8,163,319	8,602,400	8,655,000	52,600
266	SOFTWARE		725,817	380,700	120,900	(259,800)
281	LEASE PAYMENTS - RECLASSIFIED FROM CL 250 IN FY 11					
	Philadelphia Municipal Authority		3,362,423	2,062,000	2,200,000	138,000
	Philadelphia Municipal Authority - BRC Privatized		21,350,000	21,100,000	21,650,000	550,000
	Philadelphia Municipal Authority - NE Bio Gas Project			3,848,300	4,707,000	858,700
			24,712,423	27,010,300	28,557,000	1,546,700
285	RENTS - OTHER					
	Wastewater Treatment		24,429	40,500	39,000	(1,500)
	Conveyance & Collectors		668,924	519,250	560,000	40,750
	General Support		164,734	163,000	202,000	39,000
	Water Treatment		15,639	7,850	19,300	11,450
			873,726	730,600	820,300	89,700
301	AGRICULTURAL SUPPLIES		2,399	21,800	28,700	6,900
305	BUILDING AND CONSTRUCTION SUPPLIES					
	Materials Management		1,224,185	1,000,000	1,000,000	
	Waste Water Treatment		629,236	525,250	560,000	34,750
	Water Treatment		9,512	15,950	196,500	180,550
	Transport		345,765	384,800	413,000	28,200
	Other:			1,500	1,500	
			2,208,698	1,927,500	2,171,000	243,500

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	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)
307	CHEMICALS					
	Ammonia		1,339,096	345,560	369,929	24,369
	Carbon		2,273,457	4,648,246	4,382,041	(266,205)
	Coagulants		7,399,670	6,684,893	6,758,065	73,172
	Fluoride		574,941	710,274	673,084	(37,190)
	Lime		1,112,436	1,032,543	1,055,883	23,340
	Polymer & Sodium Hydroxide - Water		531,140	931,971	1,025,554	93,583
	Potassium Permanganate		408,612	1,124,219	1,152,995	28,775
	Sodium Hypochlorite - Water		4,440,767	4,225,376	3,802,788	(422,588)
	Sodium Hypochlorite - WWT & FC		2,186,931	2,280,000	2,350,000	70,000
	Various - Col & IW		1,329	3,100	13,400	10,300
	Various - Conveyance		61,236	66,800	66,500	(300)
	Various - MM		21,422	45,000	40,000	(5,000)
	Various - WWT & WTP		1,113,286	821,440	848,000	26,560
	Various - Water		23,867	39,069	38,713	(356)
	Zinc Phosphate		1,114,011	1,103,610	1,092,000	(11,610)
			22,602,203	24,062,100	23,668,950	(393,150)
308	WEARING APPAREL		244,721	307,600	317,500	9,900
310	ELECTRICAL AND COMMUNICATIONS					
	Wastewater Treatment		613,763	439,000	669,000	230,000
	Transport		154,469	209,850	218,800	8,950
	Materials Management		300,619	350,425	350,000	(425)
	Water Treatment		221,912	397,625	501,700	104,075
	General Support		557	2,000	2,000	
			1,291,320	1,398,900	1,741,500	342,600
311	GENERAL PARTS					
	Wastewater Treatment		1,245,031	1,431,129	1,485,000	53,871
	Materials Management		987,949	942,365	1,000,000	57,635
	Water Treatment		505,066	683,706	885,200	201,494
	Conveyance		307,174	182,000	197,000	15,000
	Collectors		194,000	236,700	551,800	315,100
	General Support		904	25,100	25,100	
			3,240,124	3,501,000	4,144,100	643,100
312	FIREFIGHTING AND SAFETY					
	Fire Hydrants, Parts & Safety Supplies		1,415,661	1,375,750	1,500,000	124,250
	Safety supplies - Treatment		37,128	55,350	76,500	21,150
	Safety supplies - Transport		17,108	68,900	74,200	5,300
			1,469,897	1,500,000	1,650,700	150,700

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	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)
314	HEATING FUEL					
	Southwest			20,000	20,000	
	Northeast		19,801	9,300	15,000	5,700
	Sewer Maintenance		20,000	25,000	30,900	5,900
	Pumping		5,000	5,000	45,000	40,000
	Biosolids			35,000	50,000	15,000
	Water Treatment		88,464	79,200	81,600	2,400
			133,265	173,500	242,500	69,000
316	GENERAL HARDWARE					
	Materials Management		167,741	55,000	100,000	45,000
	Wastewater Treatment		48,612	89,800	102,000	12,200
	Water Treatment		47,414	64,900	71,500	6,600
	General Support		71,396	119,000	119,000	
	Conveyance		36,977	37,250	42,500	5,250
	Collectors		53,211	50,300	58,000	7,700
			425,351	416,250	493,000	76,750
317	HOSPITAL and LABORATORY		21,231	20,950	25,500	4,550
318	JANITORIAL SUPPLIES		208,711	266,000	248,200	(17,800)
320	OFFICE SUPPLIES		94,154	150,900	155,900	5,000
322	SMALL POWER TOOLS & HAND TOOLS					
	Materials Management		86,543	131,236	150,000	18,764
	Treatment		125,033	52,830	105,500	52,670
	Transport		109,825	153,906	161,400	7,494
	General Support		11	2,028	3,000	972
			321,412	340,000	419,900	79,900
323	PLUMBING AND HVAC SUPPLIES					
	Materials Management		2,655,811	2,000,000	2,500,000	500,000
	Wastewater Treatment		268,729	471,750	509,000	37,250
	Water Treatment		883,931	1,001,250	315,000	(686,250)
	Conveyance		151,249	150,500	172,500	22,000
	Collectors		132,856	13,200	12,000	(1,200)
			4,092,576	3,636,700	3,508,500	(128,200)

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department WATER		No. 28	Division OPERATIONS			No. 09
Program SERVICES TO PROPERTY - WATER		No. 883	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)
324	PRECISION, PHOTOGRAPHIC & ARTIST					
	Treatment		728,056	671,950	723,600	51,650
	Transport		592,405	518,350	529,400	11,050
	General Support		70,964	119,600	97,000	(22,600)
			1,391,425	1,309,900	1,350,000	40,100
325	PRINTING		49,226	58,200	60,900	2,700
328	VEHICLE PARTS & ACCESSORIES		38,388	60,300	77,400	17,100
335	LUBRICANTS AND MOTOR FUEL					
	Wastewater Treatment		21,810	18,200	56,000	37,800
	Transport		4,306	14,300	14,500	200
	General Support			1,000	1,000	
	Water Treatment		18,286	16,500	19,300	2,800
			44,402	50,000	90,800	40,800
340	#2 DIESEL FUEL		414,900	250,000	369,000	119,000
342	LIQUID PROPANE GAS (LPG)		32,981	49,300	56,700	7,400
345	GASOLINE		350,000	250,000	350,000	100,000
405	CONSTRUCTION, HOISTING & DREDGING					
	Treatment			2,500	4,100	1,600
	Transport			7,500	2,000	(5,500)
				10,000	6,100	(3,900)
410	ELECTRICAL & COMMUNICATION					
	Treatment		39,888	233,250	140,000	(93,250)
	Transport		191,104	262,750	101,500	(161,250)
	General Support			4,000	4,000	
			230,992	500,000	245,500	(254,500)
411	GENERAL EQUIPMENT					
	Treatment		133,875	238,000	330,500	92,500
	Transport		145,644	189,000	237,800	48,800
	General Support		51,855	55,000	78,000	23,000
			331,374	482,000	646,300	164,300
412	FIREFIGHTING & SAFETY		5,445	18,200	39,600	21,400

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

PLAN AND MANAGE PWD'S PUBLIC RELATIONS, COMMUNITY RELATIONS AND MEDIA INQUIRIES.
DEVELOP COMMUNITY EDUCATION ACTIVITIES AND SCHOOL PROGRAMS.
IMPROVE PWD'S CAPACITY TO MEET CHALLENGE OF NEW FEDERAL AND STATE REGULATIONS AND LEGISLATION.
PROVIDE ASSISTANCE TO LOW INCOME WATER AND SEWER CUSTOMERS.
RESPOND QUICKLY AND SENSITIVELY TO OUR CUSTOMER COMPLAINTS AND CONCERNS.
COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG TERM OPERATIONAL PLANS.

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	2,110,697	2,424,900	2,266,200	2,336,400	70,200
b)	Fringe Benefits					
200	Purchase of Services	6,591,039	7,767,700	7,746,600	8,712,700	966,100
300	Materials and Supplies	219,959	371,800	335,100	372,800	37,700
400	Equipment	17,734	15,500	11,500	15,500	4,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,939,429	10,579,900	10,359,400	11,437,400	1,078,000

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	46	48	41	48	
111	Part Time					
	Total	46	48	41	48	

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	PUBLIC RELATIONS & EDUCATION							
1	Administrative Assistant	34,560 - 44,428	1	2	1	1	45,654	(1)
2	Administrative Specialist	45,136 - 58,032		1				(1)
3	Administrative Technician	30,453 - 39,162	1	1	1	1	40,188	
4	Asst Revenue Collection Manager	41,436 - 53,259	1	1	1	1	55,484	
5	Clerk III	33,489 - 36,542	2	2	1	2	71,456	
6	Community Initiatives Coordinator	35,879 - 46,125	2		1	1	47,550	1
7	Data Service Support Clerk	30,584 - 33,242	1	1	1	1	34,267	
8	Engineering Aide I	30,584 - 33,242	1			1	30,584	1
9	Environmental Education Director (FPC)	59,901 - 77,013	1	1	1	1	80,163	
10	Environmental Education Planner (FPC)	38,657 - 49,703	1	1	1	1	50,328	
11	Environmental Education Program Specialist (FPC)	43,224 - 55,573	2	2	2	2	113,196	
12	Environmental Engineer III	57,269 - 73,632	1	1	1	1	75,457	
13	Environmental Scientist	44,035 - 56,617	1	1	1	1	53,473	
14	Funding and Resource Development Officer	50,280 - 64,631		1		1		
15	General Manager Public Affairs	101,371	1	1	1	1	101,371	
16	Grounds Maintenance Worker II (FPC)	32,492 - 35,409	1	1	1	1	36,234	
17	Grounds Maintenance Worker Crew Chief (FPC)	35,288 - 38,603	1	1	1	1	39,828	
18	Legislative & Regulatory Affairs Manager	61,399 - 78,938	1	1	1	1	80,163	
19	Municipal Guard - Selby	31,495 - 34,273	1	1	1	1	32,414	
20	Public Relations Officer	46,313 - 59,538	3	2	3	3	171,139	1
21	Public Relations Specialist I	34,560 - 44,429	1		1			
22	Public Relations Specialist II	42,170 - 54,218	1	3	1	3	126,510	
23	Service Representative	30,584 - 33,242	2	2	2	2	65,345	
24	Volunteer Services Assistant	35,879 - 46,125						
25	Volunteer Services Coordinator	44,532 - 57,248						
26	Waterworks Interpretive Center Director	55,872 - 71,836	1	1	1	1	63,854	
			28	28	25	29	1,414,658	1
	CUSTOMER INFORMATION							
27	Customer Service Assistant Manager	43,224 - 55,573		1				(1)
28	Administrative Technician	30,453 - 39,162	1	1	1	1	40,188	
29	Clerk III	33,489 - 36,542	1					
30	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	40,482	
31	Collection Customer Representative	33,489 - 36,542	7	15	6	15	506,013	
32	Collection Customer Representative Supv.	35,424 - 45,540	2	2	2	2	93,530	
33	Semiskilled Laborer	30,584 - 33,242						
34	Service Representative	30,584 - 33,242	6		6			
			18	20	16	19	680,213	(1)
	Expenditure 6 Positions in FY 13 (Parks/Recreation)							
	DIVISION TOTAL		46	48	41	48	2,094,871	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		46	48	41	48	2,094,871	
	TOTAL PART TIME							
	TEMPORARY						164,000	
	REGULAR OVERTIME						142,000	
	HOLIDAY OVERTIME						3,000	
	SHIFT DIFFERENTIAL						1,400	
	LUMP SUM SEPARATION PAYMENTS						40,000	
Total Gross Requirements			46	48	41	48	2,445,271	
Plus: Earned Increment								
Plus: Longevity							116	
Less: Vacancy Allowance							(108,987)	
	Total Budget Request						2,336,400	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	46	1,823,015	48	1,978,800	41	48	1,986,000	7,200	
2	Part Time									
3	Temporary and Seasonal		149,769		155,000			164,000	9,000	
4	Fees to Board Members									
5	Regular Overtime		134,008		118,600			142,000	23,400	
6	Holiday Overtime		2,814		2,800			3,000	200	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,091		1,000			1,400	400	
9	Lump Sum Sep. Pmts.				10,000			40,000	30,000	
10	Signing Bonus Payments									
	Total	46	2,110,697	48	2,266,200	41	48	2,336,400	70,200	

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICES TO PROPERTY - WATER	No. 883	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	37,193	70,000	62,600	70,000	7,400
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	794				
210	Postal Services	100,000	100,000	100,000	100,000	
211	Transportation	233	2,500	2,500	2,500	
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	5,534	4,500	4,500	4,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	4,148	1,000	1,000	1,000	
250	Professional Services	6,208,408	7,175,000	7,175,000	8,115,000	940,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	51,771	47,500	47,500	47,500	
256	Seminar & Training Sessions	1,960	8,000	7,500	8,000	500
257	Architectural & Engineering Services	155,000	305,000	305,000	310,000	5,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	180				
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	25,818	53,200	40,000	53,200	13,200
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	6,591,039	7,767,700	7,746,600	8,712,700	966,100

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	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)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	186				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,355	3,300	3,000	3,300	300
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication		50,000	47,000	50,000	3,000
311	General Equipment & Machinery	500				
312	Fire Fighting & Safety		1,000	500	1,000	500
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,307	3,000	2,500	3,000	500
318	Janitorial, Laundry & Household		1,000	500	1,000	500
320	Office Materials & Supplies		1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating			100		(100)
324	Precision, Photographic & Artists	2,417		500	1,000	500
325	Printing	206,322	307,500	275,000	307,500	32,500
326	Recreational & Educational	1,872	4,000	4,000	4,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	219,959	371,800	335,100	372,800	37,700
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	17,734	3,000	2,000	3,000	1,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	500	1,000	500
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,000	800	1,000	200
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		6,500	5,000	6,500	1,500
499	Other Equipment (not otherwise classified)		4,000	3,200	4,000	800
	Total	17,734	15,500	11,500	15,500	4,000

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	6,363,408	7,480,000	7,480,000	8,425,000	945,000
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	PROFESSIONAL SERVICES				
	AMEC Earth & Environment	663,522	277,343	100,000	Credit Manual and Stormwater Regs Revision
	Ben Pohling (Daniel Pohling)	30,000	28,500	30,000	PWD Messaging and Blogging
	Blake + Barancick Design Group, Inc.	100,000	100,000	100,000	Annual Report / PR Support
	Camp, Dresser and McKee	680,000	700,000	700,000	Green City Clean Waters Support Staff
	Charles Day & Associates	90,600	209,600	200,000	Call Center Business Process Support
	CH2M Hill	65,000	65,000	100,000	Developers Services committee Facilitation and WQ Support
	Cloud & Gershan Associates, Incorporated	150,000	100,000	100,000	Signage System- Green City Plan
	CNPP		25,000	25,000	Coastal NPP Grant
	Community Design Collaborative	170,000	100,000	100,000	Community Design Collaborative -LID Competition/EPA
	Dottie Baumgarten	51,000	55,000	55,000	Plant Tours / Public Education
	Energy Coordinating Agency	1,331,100	1,531,000	780,000	Water Conservation Assistance Program(Raincheck)
	Energy Coordinating Agency	150,000	168,449	720,000	Rain barrel wkshops / installation
	Ellen Freedman Shultz	75,000	75,000	75,000	FWWIC Educational Consultant Services
	Fairmount Park Conservancy	80,000	100,000	100,000	Rangers - FWWIC
	Green Treks	100,000	100,000	100,000	Video Production
	Harbitheque Inc (interpret Green Group- Fey 12)		300,000	400,000	Exhibit Evaluation / Redesign -FWWIC
	InContact		222,879	600,000	Cloud Technology
	Joe Vetrone	30,000	30,000		Stormwater Education
	Karen Friedman Enterprises	50,000	50,000	50,000	Communications/Media Training
	Kelly's Security Service, Inc.	58,145	50,000		Interpretive Center - Security
	Kathy Klein / Urban Environmental Consulting	50,000	75,000		Environmental Educational Programs - FWWIC
	Levlane Advertising		350,000	350,000	Communications Planning & Implementation -Brand
	Louis Cook Design	75,000	80,000	150,000	Graphic artist/ Web Designer(PR)
	Marmota	75,000	100,000	100,000	Watershed Education at the FWWIC
	Meg Malloy & Associates				Environmental Educational Programs - FWWIC
	Mural Arts Program (MAP)	100,000	100,000	100,000	Implementation of Spray Design
	Pa Environmental Council	200,000	156,000	160,000	Watershed Partnerships
	Partnership for Delaware Estuary	184,558	180,000	200,000	Stormwater Public Participation
	Rebuilding Together Philadelphia	100,000	100,000	100,000	Low Income Green Homes Pilot Program
	Refresh LLC (AXI Digital, Inc./Talisman Interactives)	140,000	110,000	120,000	Exhibit and Fish ladder video maintenance
	Schultz & Williams, Inc.	170,000	100,000	200,000	FWWIC - Development
	Scotlandyard Security	319,580	382,480	400,000	Interpretive Center - Security
	Shift Design	50,000	65,000	100,000	Green Homes SMP Development (Asst)
	Simon PR	80,000	50,000	50,000	Media Assistance
	Swiftreach Networks	30,000	30,000	30,000	Swiftreach Program for Customer Contact
	SMIP	100,000			Outreach/Intake SMIP Grants
	TTF Watershed Partnership	150,000	180,000	180,000	Educational Facilitation- Tacony Creek/ Green Streets
	Urban Affairs Coalition	30,000	30,000	30,000	Public Outreach/Environmental Education - FWWIC
	URS	141,000	130,000	130,000	Buffers/rain gargens/planters

71-53N

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	6,363,408	7,480,000	7,480,000	8,425,000	945,000
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	PROFESSIONAL SERVICES				
	Utility Emergency Services Fund		233,749	400,000	USEF Administration
	Philadelphia Physicians for Social Responsibility (WHEN)			50,000	Pharmaceutical Outreach and Risk Communication
	(Trsf from Div 42)				
	To Be Determined			300,000	Level Of Service Review
	Various	120,000	135,000	140,000	Public Education Consultants
	Various	60,000	60,000	60,000	Public Education Consultants (including summer camp,tours)
	Various (included in line above for previous periods)	35,075	180,000	180,000	Public Relations Consultants
	Various	160,000	60,000	160,000	Summer camp/Programs support
	Various			90,000	Exhibits/ Explanade Support
	Various	(36,172)			Reimbursement Grant activity
	Total Class 250	6,208,408	7,175,000	8,115,000	Total Class 250
257	ENGINEERING SERVICES				
	Mark B. Thompson	125,000	225,000	250,000	Design / Expansion - FWWIC
	Sears Iron Works		30,000	30,000	Repair and Restoration
	Steve Feldman Design	30,000	50,000	30,000	Exhibit Design Svcs - FWWIC
	Total Class 257	155,000	305,000	310,000	
	Total Class 250's	6,363,408	7,480,000	8,425,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICES TO PROPERTY - WATER	No. 883	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)
202	JANITORIAL SERVICES		37,192	62,600	70,000	7,400
210	POSTAL SERVICES		100,000	100,000	100,000	
285	RENTS		25,818	40,000	53,200	13,200
325	PRINTING		206,322	275,000	307,500	32,500

71-53O

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		DIVISION SUMMARY	
Department WATER	No. 28	Division PLANNING AND ENVIRONMENTAL SERVICES	No. 42
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

RESPONSIBLE FOR UTILITY PLANNING AND ENVIRONMENTAL AND ENERGY SERVICES, INCLUDING: STRATEGIC INITIATIVES; ASSET MANAGEMENT; ENERGY, ENVIRONMENTAL AND SUSTAINABILITY PROGRAMMING; WATER AND WASTEWATER RESEARCH AND DEVELOPMENT; STORMWATER RATE ALLOCATION ASSESSMENTS AND APPEALS; WATERSHED SCIENCES, PLANNING AND OUTREACH; IMPLEMENTING THE LONG TERM CONTROL PLAN FOR COMBINED SEWER OVERFLOWS, GREEN CITY, CLEAN WATER; SOURCE WATER PROTECTION; WET WEATHER PROGRAMS; RIVER AND STREAM RESTORATION AND WETLAND MITIGATION; DEVELOPMENT PLAN REVIEW; AND RELATED REGULATORY, LEGISLATIVE, POLICY AND COMMUNITY SPOKESPERSON ACTIVITIES.

OPERATE A PROFESSIONAL ENVIRONMENTAL LABORATORY TO SUPPORT THE DEPARTMENT'S REGULATORY COMPLIANCE / OPERATE A MATERIALS TESTING LABORATORY IN SUPPORT OF CAPITAL PROJECTS.

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	10,281,848	10,944,400	10,664,400	11,418,600	754,200
b)	Fringe Benefits					
200	Purchase of Services	18,519,505	19,299,800	19,240,400	22,374,200	3,133,800
300	Materials and Supplies	867,368	1,179,600	1,088,500	1,349,600	261,100
400	Equipment	484,023	886,400	691,400	583,650	(107,750)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,152,744	32,310,200	31,684,700	35,726,050	4,041,350

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	175	186	170	196	10
111	Part Time					
	Total	175	186	170	196	10

71-53F

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	PLANNING & RESEARCH							
1	Agronomist II	44,035 - 56,617	1	1	1	1	57,842	
2	Aquatic Biology Supervisor	57,269 - 73,632		1	1	1	66,075	
3	Architectural Projects Coordinator I	38,657 - 49,703			1	1	38,657	1
4	Civil Engineer I	46,185 - 51,960			1	3	144,330	3
5	Civil Engineer II	50,320 - 56,614	2	3	2	2	113,234	(1)
6	City Planner III	56,053 - 63,055	1	1	1	1	56,053	
7	Clerk III	33,489 - 36,542	1	1	1	1	35,334	
8	Construction Project Technician I	38,913 - 42,810	2	3	1	1	38,913	(2)
9	Construction Project Technician II	41,079 - 45,278			1	1	41,079	1
10	Engineering Specialist	52,192 - 67,098	5	3	5	6	370,279	3
11	Environmental Engineer I	46,185 - 51,960		3	1	2	98,145	(1)
12	Environmental Engineer II	50,319 - 56,617	2	1	1	2	106,936	1
13	Environmental Engineer III	57,269 - 73,632	4	4	4	4	297,628	
14	Environmental Program Scientist	49,054 - 63,055			1	1	59,551	1
15	Geographic Info Systems Specialist II	44,035 - 56,617			2	2	113,234	2
16	Graduate Civil Engineer	47,818	4	3	2	4	191,272	1
17	Graduate Environmental Engineer	47,818	2	6	1	4	191,272	(2)
18	Sanitary Engineer IV	69,998 - 89,994	3	5	3	3	274,057	(2)
19	Staff Engineer II	79,565 - 84,249	1	1	1	1	86,074	
20	Water Engineering Plan & Res. Mgr.	76,243 - 98,021	1	1	1	1	98,646	
			29	37	32	42	2,478,611	5
	OFFICE OF WATERSHEDS							
21	Administrative Assistant	34,560 - 44,429	1	1	1	1	42,986	
22	Administrative Scientist	69,998 - 89,994	1	1	1	1	91,019	
23	Aquatic Biologist Supv.	57,269 - 73,632	2	1	1	1	74,457	
24	City Planner II	44,034 - 56,616	3	3	3	3	150,981	
25	City Planner III	56,053 - 63,055	2	2		2	112,106	
26	City Planner V	74,882 - 84,249		1		1	74,882	
27	City Planner Supervisor	57,269 - 73,632			2	2	139,074	2
28	Civil Engineer I	46,185 - 51,960			1	1	51,960	1
29	Civil Engineer II	50,320 - 56,614	2	2	1	2	106,937	
30	Engineering Specialist	52,192 - 67,098	7	5	6	6	380,202	1
31	Environmental Engineer I	46,185 - 51,960	6	3	3	3	155,880	
32	Environmental Engineer II	50,319 - 56,617	3	3	5	5	284,310	2
33	Environmental Engineer III	57,269 - 73,632	2	3	2	3	206,183	
34	Environmental Program Scientist	49,054 - 63,055	1	1	3	3	168,156	2
35	Environmental Scientist	44,034 - 56,616	4	3		1	44,034	(2)
36	Geographic Info Systems Specialist II	44,034 - 56,616	2	2		1	44,034	(1)
37	Geographic Info Systems Specialist III	55,872 - 71,836			1	1	55,872	1
38	Graduate Civil Engineer	47,818	2	2	1	4	191,272	2
39	Graduate Environmental Engineer	47,818	2	5	2	1	47,818	(4)
40	Industrial Hygienist	53,497 - 68,775	1	1	1	1	70,200	
41	Mechanical Engineer II	44,034 - 56,616	1	1	1	1	56,617	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	OFFICE OF WATERSHEDS (cont'd)							
42	Sanitary Engineer IV	69,998 - 89,994	2	1	2	2	171,443	1
43	Water Engineering Plan & Res. Mgr.	76,243 - 98,021	1	1	1	1	99,046	
			45	42	38	47	2,819,469	5
	BUREAU OF LABORATORY SERVICES							
44	Analytical Chemist I	34,560 - 44,429	2	4	1	1	41,961	(3)
51	Analytical Chemist II	44,034 - 56,616	8	8	9	9	459,050	1
52	Analytical Chemist Supervisor	57,269 - 73,632	6	5	6	6	427,693	1
53	Aquatic Biologist II	44,034 - 56,616	4	5	4	4	214,007	(1)
54	Aquatic Biologist Supervisor	57,269 - 73,632	2	2	2	2	149,714	
55	Biologist Trainee	39,118 - 41,420	1		3	3	117,354	3
56	Chemical Technician Supervisor	35,424 - 45,540	7	7	7	7	327,155	
57	Civil Engineer I	46,185 - 51,960		2				(2)
58	Civil Engineer II	50,319 - 56,617	1		2	2	113,234	2
59	Clerical Supervisor II	35 288 - 38,603	1	1	1	1	37,609	
60	Clerk III	33,489 - 36,542	2	2	4	4	135,806	2
61	Custodial Worker Crew Chief	33,489 - 36,542	1	1	1	1	35,734	
62	Custodial Worker I	27,277 - 29,274	3	4	3	3	81,831	(1)
63	Data Service Support Clerk	30,584 - 33,242	2	2				(2)
64	Departmental Procurement Specialist	38,119 - 49,013	1	1	1	1	50,238	
65	Electronic Technician II	41,079 - 45,278	1	3	1	3	123,237	
66	Engineering & Science Technician Trainee	29,490 - 32,001	1		1			
67	Engineering Specialist	52,192 - 67,098	1	1	1	1	68,123	
69	Environmental Engineer I	46,185 - 51,960	1	1	2	2	103,920	1
70	Environmental Engineer II	50,319 - 56,617	1		1	1	56,617	1
71	Environmental Engineer III	57,269 - 73,632	1	1	1	1	74,457	
72	Forensic Scientist II	44,035 - 56,617			1	1	47,179	1
73	General Departmental Worker	27,277 - 29,274	2	2	2			(2)
74	Graduate Chemist	37,976 - 41,418	1	2		1	37,976	(1)
76	Graduate Environmental Engineer	47,818	1	2		1	47,818	(1)
77	Lab Program Scientist	49,052 - 63,054	13	11	12	12	763,256	1
78	LAN Administrator	52,192 - 67,098	1	1	1	1	68,123	
79	Mass Spectrometist	46,310 - 59,538	3	5	2	2	112,462	(3)
80	Materials Testing Laboratory Manager	69,998 - 89,994	1	1		1	69,998	
81	Materials Testing Laboratory Supervisor	57,269 - 73,632	1	1		1	57,269	
82	Network Support Specialist	40,424 - 51,959	1	1	1	1	53,385	
83	Sanitary Engineer IV	69,998 - 89,994	3	3	3	3	273,657	
84	Science Technician	36,186 - 39,657	22	22	20	24	902,928	2
85	Utility Maintenance Apprentice I	29,490 - 32,001						
86	Water Administrative Scientist	69,998 - 89,994	1	1	2	2	172,443	1
87	Water Laboratory Services Director	76,243 - 98,021	1	1	1	1	99,646	

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)
	BUREAU OF LABORATORY SERVICES(cont'd)							
88	Water Sampling Technician	31,495 - 34,272	3	4	3	3	104,435	(1)
89	Water Treatment Plant Operator	34,387 - 37,561			1	1	35,012	1
90	Expenditure Transfer - Health Dept - Surveillance	75,140					75,140	
			101	107	100	107	5,538,467	
	DIVISION TOTAL		175	186	170	196	10,836,547	10

71-53I

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	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)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		175	186	170	196	10,836,547	10
	TOTAL PART TIME							
	TEMPORARY						780,000	
	REGULAR OVERTIME						238,000	
	HOLIDAY OVERTIME						36,000	
	SHIFT DIFFERENTIAL						11,000	
	LUMP SUM SEPARATION PAYMENTS						200,000	
	Total Gross Requirements		175	186	170	196	12,101,547	10
	Plus: Earned Increment						7,390	
	Plus: Longevity						860	
	Less: Vacancy Allowance						(691,197)	
	Total Budget Request						11,418,600	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2013 Actual Positions @ 6/30/13 (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Budgeted Positions (5)	Fiscal 2014 Estimated Obligations (6)	Fiscal 2014 Increment Run Dec-13 (7)	Fiscal 2015 Budgeted Positions (8)	Fiscal 2015 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	175	9,516,713	186	9,715,000	170	196	10,153,600	438,600	10
2	Part Time									
3	Temporary and Seasonal		501,644		639,700			780,000	140,300	
4	Fees to Board Members									
5	Regular Overtime		208,737		224,500			238,000	13,500	
6	Holiday Overtime		25,176		25,500			36,000	10,500	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4,083		4,700			11,000	6,300	
9	Lump Sum Sep. Pmts.		25,495		55,000			200,000	145,000	
10	Signing Bonus Payments									
	Total	175	10,281,848	186	10,664,400	170	196	11,418,600	754,200	10

71-53J

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department WATER		No. 28	Division PLANNING AND ENVIRONMENTAL SERVICES			No. 42
Program SERVICES TO PROPERTY - WATER		No. 883	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)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	2,088	3,000	2,790	3,000	210
202	Janitorial Services		5,000	4,650	5,000	350
205	Refuse, Garbage, Silt and Sludge Removal	4,200	5,000	4,700	5,000	300
209	Telephone & Communication	989				
210	Postal Services	18	1,000	1,000	1,000	
211	Transportation	13,986	22,500	21,200	20,500	(700)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	14,788	20,500	20,500	20,500	
216	Commercial off the Shelf Software Licenses	996				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	226	1,000	1,000	500	(500)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	14,701,927	17,177,800	17,489,489	20,397,700	2,908,211
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	388,522	321,500	400,000	452,500	52,500
256	Seminar & Training Sessions	113,304	289,000	173,060	265,000	91,940
257	Architectural & Engineering Services	2,887,063	1,130,000	818,311	855,000	36,689
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	357,517	280,500	263,700	310,500	46,800
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	33,881	43,000	40,000	38,000	(2,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	18,519,505	19,299,800	19,240,400	22,374,200	3,133,800

71-53K

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department WATER		No. 28	Division PLANNING AND ENVIRONMENTAL SERVICES			No. 42
Program SERVICES TO PROPERTY - WATER		No. 883	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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	50	50,000	50,000	50,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,077	9,100	8,900	9,100	200
305	Building & Construction		10,000	4,500	10,000	5,500
306	Library Materials					
307	Chemicals & Gases	40,362	50,000	47,000	50,000	3,000
308	Dry Goods, Notions & Wearing Apparel	958	8,500	8,000	8,500	500
309	Cordage & Fibers					
310	Electrical & Communication	23,812	50,000	47,000	60,000	13,000
311	General Equipment & Machinery	9,601	31,000	15,000	38,500	23,500
312	Fire Fighting & Safety	1,895	5,500	12,000	5,000	(7,000)
313	Food	373				
314	Fuel - Heating & Cooling		10,000	9,300	10,000	700
316	General Hardware & Minor Tools	7,070	10,500	10,500	11,000	500
317	Hospital & Laboratory	554,413	655,000	625,000	605,000	(20,000)
318	Janitorial, Laundry & Household	10,689	10,000	10,000	15,000	5,000
320	Office Materials & Supplies	8,208	13,500	12,300	12,500	200
322	Small Power Tools & Hand Tools	11,317	12,500	10,000	20,500	10,500
323	Plumbing, AC & Space Heating	6,360	10,000	10,400	15,000	4,600
324	Precision, Photographic & Artists	177,065	186,000	180,000	371,500	191,500
325	Printing	2,864	18,000	10,500	18,000	7,500
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)	8,254	40,000	18,100	40,000	21,900
	Total	867,368	1,179,600	1,088,500	1,349,600	261,100
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,400	10,000	18,400	8,400
411	General Equipment & Machinery		1,500	1,200	5,250	4,050
412	Fire Fighting & Emergency		20,000	15,000	20,000	5,000
417	Hospital & Laboratory	360,711	730,000	569,400	424,000	(145,400)
420	Office Equipment		11,500	9,000	11,500	2,500
423	Plumbing, AC & Space Heating		5,000	3,750	6,500	2,750
424	Precision, Photographic & Artists	15,498	4,000	3,000	4,000	1,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	107,014	69,000	53,800	64,000	10,200
499	Other Equipment (not otherwise classified)	800	35,000	26,250	30,000	3,750
	Total	484,023	886,400	691,400	583,650	(107,750)

71-53L

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	40
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	17,588,990	18,307,800	18,307,800	21,252,700	2,944,900
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	Prof. Svcs- Planning and Research				
	AKRF, Inc.	432,000	500,000	420,000	Stormwater Credits- Top 500 Impacted Customers
	AKRF, Inc.	300,000			Stormwater Credits- Credits- Small/Medium Cust Support
	AKRF, Inc.		600,000		Stormwater Tech Support, Graphic,Website Dev, Outreach
	AMEC		200,000		Stormwater Plan Regs, Impact Assessment
	Audubon Society of NYS		30,000	30,000	Stormwater Credit Guidance to Commercial Customers
	Black & Veatch (UWSEP)	300,000	412,000	500,000	Energy Program, general consulting support
	Black & Veatch	239,118			Utility Wide Energy Plan
	CDM Smith	1,200,000	1,550,000	1,735,700	TMDL Data Acquisition
	Camp, Dresser & McKee				Water Treatment Optimization Pilot Study
	Camp, Dresser & McKee				BRC Transition
	CH2M Hill Engineers Inc	307,000	57,633		Treatment Technologies at the FreshWater Treatment Plants
	Cloud & Gershan Associates Inc				Signage System-Green City Plan
	Duffield Associates	1,527,955	1,340,629	1,341,000	Stormwater Plan Review Backup Capacity
	Ganett Fleming Inc	150,000	250,000	380,000	Air Scour Backwash Pilot
	Greeley and Hansen-1700	342,076	400,000	400,000	Wastewater Facility Planning
	Hazen and Sawyer	130,000	150,000	150,000	Full Scale Anaerobic Digest Trial-Open Cell
	Johnson, Mirmaran & Thompson	400,000	1,000,000	500,000	Construction Inspection Contractor Support
	Partnership for Delaware Estuary / EPA	100,000	100,500	100,000	SWIG, SAN, SAN Workshops
	Rettew		25,000	25,000	Lagoon Closure-Groundwater Monitoring
	Philadelphia Physicians for Social Resp. (Trsf to Div 4	50,000	50,000		Pharmaceutical Outreach and Risk Communication
	To Be Determined		100,000		Schuylkill Restoration Fund (FY 12 OoW/ FY 13 P&I)
	To Be Determined			600,000	Stormwater Plan Regs, Impact Assessment(new RFP)
	To Be Determined		88,000	50,000	Energy Program, sewer geothermal feasibility at FWWIC
	To Be Determined		50,000	200,000	Capital Planning support-planning studies to support design
	Various	45,514	27,171		Miscellaneous Consultant Svcs
	PROFESSIONAL SERVICES - Watersheds				
	AKRF, Inc. (Trsf from Div 9)			1,414,000	Grn Infrastr. - Maintenance of Stormwater Facility
	Camp Dresser & McKee	5,620,000	5,320,000	5,912,000	CSO/Watershed Plan/Support/ Project Tracking
	Econsult Solutions , Inc		200,000	200,000	Economic Analysis Consultant
	Fairmount Park Conservancy	480,000	480,000	300,000	Joint Pilot Restoration Projects - Parklands (OoW)
	Community Design Collaborative		100,000	100,000	GSI Design Manual for Recreation Sites (OoW)
	NTM Engineering Inc	5,000			Grant Funded - ACT 167 Stormwtr Management (OoW)
	Pa Horticultural Society	200,000	200,000		Grant Funded - Stormwater Mgmt. Demo Proj. (OoW)
	Phila. Authority for Industrial Development	200,000			
	Sci -Tech Consultants, Inc	250,000	900,000	1,236,000	Sewer Flow and Precipitation Data Analyses (OoW)
	Temple University	125,000	75,000		Stormwater Management Plan Act 167 (OoW)
	USDA	40,000	80,000	80,000	Source Water Protection - Wildlife Management (OoW)

71-53N

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	17,588,990	18,307,800	18,307,800	21,252,700	2,944,900
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 - Watersheds cont'd				
	US Geological	242,735	239,655	300,000	United States Gelogical Survey
	Vieux & Associates	150,000	120,000	155,000	Radar - Rainfall Data Acquisition (OoW)
	Wallace Roberts Todd	27,250			Frankford Creek Stormwater Design
	Weeds Incorporated	31,616	50,009	100,000	Invasive Species Management
	Woods Hole Group Inc	650,000	500,000	500,000	Deploy Acoustic Doppler Current Profiler (ADCP)
	To Be Determined-3018		200,000	300,000	University Research Contract (OoW)
	To Be Determined		120,000	150,000	Water Quality Model Development Support Svcs (OoW)
	To Be Determined-302			350,000	Green City Clean Waters "Hub" (Tracking system)
	To Be Determined-509			1,234,000	Inspection/Maintenance 77 GSI Sites, incl Ven. Isld, QL, SW
	To Be Determined		150,000	150,000	LTCPU Implementation Tracking Sys. Development (OoW)
	To Be Determined-317		200,000		Miscellaneous Contract for Construction Oversight (OoW)
	To Be Determined-305		100,000		Pilot Technologies for Illicit Discharges
	To Be Determined-306				LTCPU Planning Staff Support
	To Be Determined		100,000		Smart Sensor Network
	Various	21,453	78,892		Reimbursement Grant Activity (OoW)
	PROFESSIONAL SERVICES - Labs				
	Axys Analytical Services, Inc.	50,000	50,000	50,000	Cogener Analysis-PCB Investigation (Lab)
	Tetra-Tech (Clancy Environmental Consultants)	460,000	460,000	360,000	Crypto Giardia Monitoring (Lab)
	Analytical Laboratory Svcs	200,000	200,000		Laboratory Analysis Studies (Lab)
	Laboratory Testing	44,680	30,000	30,000	Materials Testing
	Lehigh University	100,000	100,000	100,000	Genetic Testing/Crypto (Lab)
	Lancaster Laboratory			200,000	Laboratory Analysis Studies
	QC Laboratories	40,000	40,000	40,000	Qtrly Whole Effluent Toxicity Testing at Water (Lab)
	University of Massachusetts	100,000	100,000	100,000	University research: disinfection by-product speciation
	Weston Solutions, Inc.	30,000	30,000	30,000	PNE Landfill sample collection, data reporting, etc. (Lab)
	Water Research Foundation	100,000	100,000	100,000	Facilitated Water Quality Issue Mgmt (Lab)
	To be Determined		100,000	100,000	Emerging Contaminants Research
	To be Determined		85,000	70,000	Bluebox Support & New EDS Sites
	TBD			100,000	CWS Drill Exercises
	TBD			30,000	LIMS- MEL
	TBD			25,000	Kisters- Wiski Project
	TBD			100,000	Fairmount Fishway
	TBD			25,000	Online Training Modules
	Various	10,530	50,000	25,000	Miscellaneous Consultant Services
	Total Class 250	14,701,927	17,489,489	20,397,700	

71-53N

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	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	17,588,990	18,307,800	18,307,800	21,252,700	2,944,900
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.
257	Planning and Research				
	CH2M Hill		56,867		Water Treatment Matrix and Master Planning
	Water System Optimization		100,000	150,000	Large Customer meter evaluation and assessment
	To Be Determined			50,000	Clean Air Act Modeling & Compliance Support (P&I)
	Various	30,000		50,000	Miscellaneous Consultant Services
	Watersheds				
	Drexel	87,424			Pilot Sewershed - Network of Green Infrastructure (OoW)
	US Army Corp Of Engineers	100,000			Eastwick Flood Mitigation Project
	Various		131,444	200,000	Support Green City Clean Waters
	Labs				
	Academy of Natural Sciences	30,000	30,000	30,000	Analysis of Periphyton Samples
	CH2M Hill	1,700,000			Water Contamination Warning Sys
	Gel Laboratories	60,000	250,000	75,000	Radiological Analyses including iodine 131
	Keystone Engineering	240,000	250,000	300,000	Online WQ Monitoring and SCADA
	Various	639,639			Reimbursement grant activity
	Total Class 257	2,887,063	818,311	855,000	
	Total Class 250's	17,588,990	18,307,800	21,252,700	

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department WATER	No. 28	Division PLANNING AND ENVIRONMENTAL SERVICES	No. 42
Program SERVICES TO PROPERTY - WATER	No. 883	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)
255	DUES		388,522	400,000	452,500	52,500
256	SEMINARS AND TRAINING		113,304	173,060	265,000	91,940
260	REPAIRS AND MAINTENANCE		357,517	263,700	310,500	46,800
301	AGRICULTURAL & BOTANICAL		50	50,000	50,000	

71-53O