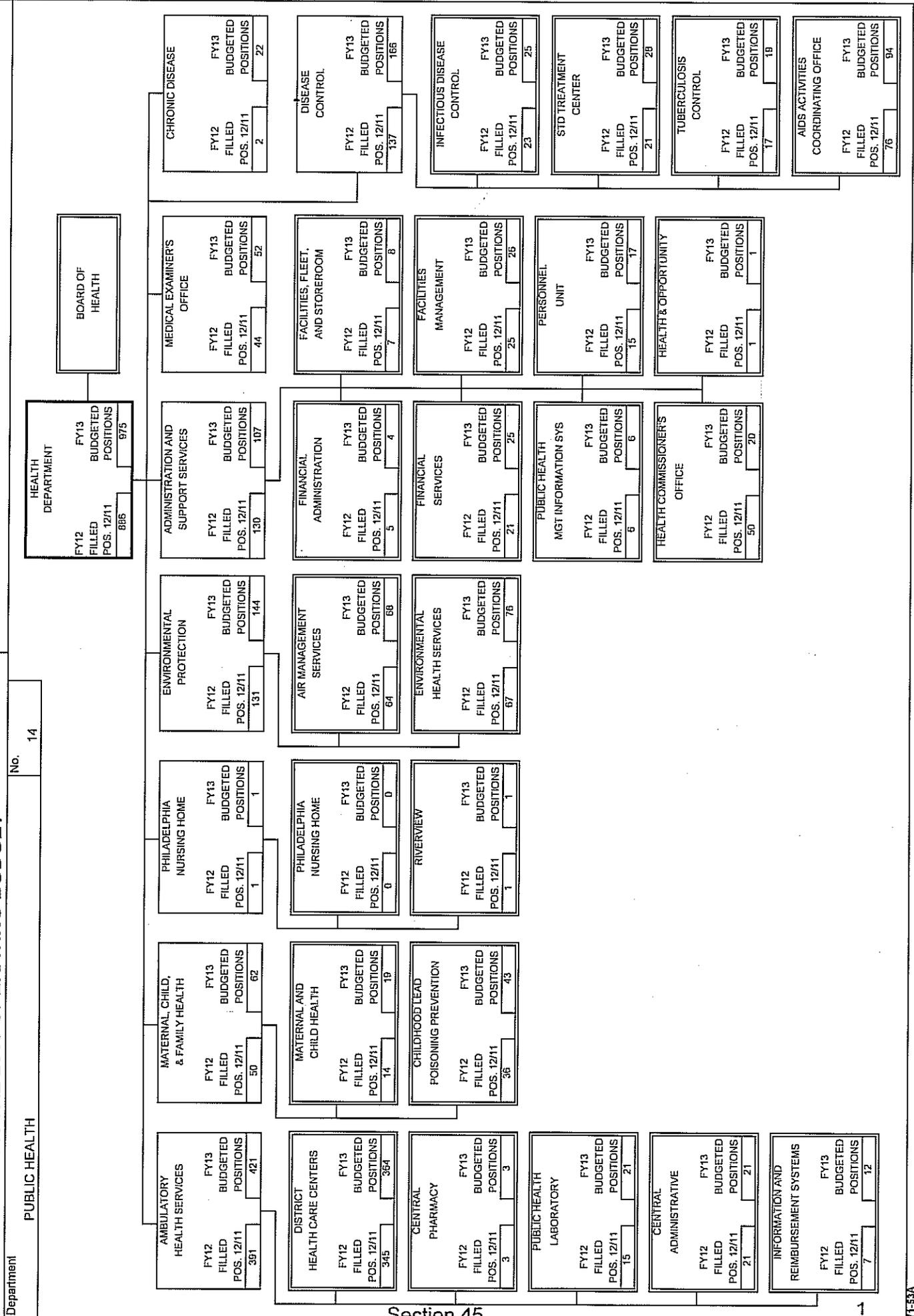


CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET



Department PUBLIC HEALTH No. 14

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
PUBLIC HEALTH								14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	37,686,893	39,388,530	39,388,530	40,217,036	828,506
		b)	Fringe Benefits					
		200	Purchase of Services	66,093,663	65,719,903	65,719,903	66,057,548	337,645
		300	Materials and Supplies	4,275,230	4,602,643	4,602,643	4,686,643	84,000
		400	Equipment	292,576	215,094	215,094	185,094	(30,000)
		500	Contributions, etc.	74,638				
		800	Payments to Other Funds	500,000	500,000	500,000	500,000	
		Total	108,923,000	110,426,170	110,426,170	111,646,321	1,220,151	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	12,488,209	15,575,968	13,971,875	11,891,024	(2,080,851)
		b)	Fringe Benefits	4,808,837	5,907,201	4,935,762	4,467,533	(468,229)
		200	Purchase of Services	66,469,338	74,343,507	71,820,541	58,933,727	(12,886,814)
		300	Materials and Supplies	1,338,939	1,663,748	1,935,770	2,095,452	159,682
		400	Equipment	810,073	861,697	719,147	646,849	(72,298)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,566,381	2,145,372	1,349,637	818,600	(531,037)
		Total	87,481,777	100,497,493	94,732,732	78,853,185	(15,879,547)	
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	2,828,891	4,014,968	2,842,861	4,198,401	1,355,540
		b)	Fringe Benefits					
		200	Purchase of Services	134,468,776	137,547,839	137,547,838	137,868,818	320,980
		300	Materials and Supplies				2,500	2,500
		400	Equipment				1,500	1,500
		500	Contributions, etc.					
		800	Payments to Other Funds	6,900,000	3,500,000	3,500,000	3,000,000	(500,000)
		Total	144,197,667	145,062,807	143,890,699	145,071,219	1,180,520	
		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	53,003,993	58,979,466	56,203,266	56,306,461	103,195
		b)	Fringe Benefits	4,808,837	5,907,201	4,935,762	4,467,533	(468,229)
		200	Purchase of Services	267,031,777	277,611,249	275,088,282	262,860,093	(12,228,189)
		300	Materials and Supplies	5,614,169	6,266,391	6,538,413	6,784,595	246,182
		400	Equipment	1,102,649	1,076,791	934,241	833,443	(100,798)
		500	Contributions, etc.	74,638				
		800	Payments to Other Funds	8,966,381	6,145,372	5,349,637	4,318,600	(1,031,037)
		Total	340,602,444	355,986,470	349,049,601	335,570,725	(13,478,876)	

CITY OF PHILADELPHIA
FISCAL 2013 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)
<u>GENERAL FUND - 01</u>						
<u>AMBULATORY HEALTH SERVICES</u>						
Transfer between classes within Public Health Lab		(21,000)	21,000			
<u>ADMINISTRATION AND SUPPORT SERVICES</u>						
Transfer between classes within various Units	45,881	(45,881)				
Transfer to Medical Examiners Office			(30,000)			(30,000)
<u>MEDICAL EXAMINERS OFFICE</u>						
Transfer from Division of Administration and Support Services			30,000			30,000
Transfer of Bereavement program to grant		(188,561)				(188,561)
<u>CHRONIC DISEASE</u>						
Increase in the "Get Health Philly" Tobacco & Obesity Initiatives	782,625	593,087	33,000			1,408,712
<u>GENERAL FUND - TOTAL</u>	828,506	337,645	54,000			1,220,151

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2013 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
PUBLIC HEALTH						14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
<u>GRANTS REVENUE FUND - 08</u>						
<u>AMBULATORY HEALTH SERVICES</u>						
Colorectal and Skin Cancer Prevention	(12,700)	(93,553)			(1,187)	(107,440)
Connect Kids to Health		1,054	(1,054)			
Breast Health Outreach & Counseling	(46,300)	(7,700)				(54,000)
Ambulatory Health Services - Total	(59,000)	(100,199)	(1,054)		(1,187)	(161,440)
<u>MATERNAL, CHILD AND FAMILY HEALTH</u>						
Prenatal Environmental Health Project		(25,000)				(25,000)
HUD Lead Hazard Reduction Demo Grant Part IV	(207,331)	(187,804)	(226)		(38,397)	(433,758)
HUD Lead Hazard Reduction Demo Grant Part V	10,860	250,000				260,860
Primary & Preventive Maternal & Infant Health Svcs.		(226,070)				(226,070)
HUD Lead Hazard Control - Federal	(81,602)	(215,157)			(28,212)	(324,971)
HUD Project A.I.R. (Asthma)		127,323	6,501			133,824
ARRA HUD Healthy Homes - Foster Care	(34,978)	(77,019)	(5,619)		(1,845)	(119,461)
ARRA HUD Healthy Homes - Daycare	(106,231)	(40,125)	(4,425)		(6,090)	(156,871)
Maternal, Child and Family Health - Total	(419,282)	(393,852)	(3,769)		(74,544)	(891,447)
<u>ENVIRONMENTAL PROTECTION</u>						
Asbestos Certification	34,985				15	35,000
Ambient Air Monitoring	(52,129)	83,072	(4,019)		(5,282)	21,642
Diesel Retrofit Settlement			100,000			100,000
Environmental Protection - Total	(17,144)	83,072	95,981		(5,267)	156,642
<u>ADMINISTRATIVE & SUPPORT SERVICES</u>						
Strengthen Public Health Infrastructure for Improved Health Outcomes	(238,177)	(227,365)	(2,003)		(54,226)	(521,771)
ARRA Obesity Policy and Initiative	(756,861)	(5,519,212)	(283)		(6,197)	(6,282,553)
ARRA Tobacco Reduction	(992,619)	(4,776,314)	(69,727)		(339,318)	(6,177,978)
ARRA Enhanced Evaluation - Nutrition	(3,052)	(1,107,504)	(283)		(6,197)	(1,117,036)
Health Information Technology			(25,238)			(25,238)
Administrative & Support Services - Total	(1,990,709)	(11,630,395)	(97,534)		(405,938)	(14,124,576)

CITY OF PHILADELPHIA FISCAL 2013 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)
<u>DISEASE CONTROL</u>						
HIV / AIDS Surveillance	276,056	566,654			18,744	861,454
HIV / AIDS Surveillance for Perinatal Prevention	(54,559)	(3,156)			(7,919)	(65,634)
HIV / AIDS Morbidity & Risk Behavior Medical Monitoring	(137,710)	(282,395)			(9,372)	(429,477)
The Philadelphia Integrative Health Initiative Coordination & Implementation of Enhanced Com HIV Prevention (ECHPP)	115,068	363,116	1,707		10,587	490,478
National HIV Behavioral Surveillance	108,958	5,881	102,500		10,896	228,235
AIDS Prevention Project	(138,528)	(284,259)			(9,372)	(432,159)
Expanded and Integrated HIV Testing	10,000	734,156	25,000			769,156
Ryan White Part B / Act 656		(832,843)				(832,843)
Federal Childhood Immunization	(261)	180			81	
ARRA Immunization and Vaccines for Children		(124,504)				(124,504)
Varicella and Viral Vaccine Preventable Disease Surveillance		(4,352)	(38,981)			(43,333)
Federal Tuberculosis Control Program		(194,053)				(194,053)
ARRA Enhanced Epidemiology & Lab Capacity		(80,000)				(80,000)
Activities to Strengthen EPI, Lab & Informatics			(362)			(362)
ARRA IT Epidemiology & Lab Capacity		63,000				63,000
HSDf - Infection Control		(80,000)				(80,000)
Enhancement of Interoperability of Local E.H.R.		(125,495)				(125,495)
Refugee Health Care Manager		(300,000)				(300,000)
Infectious Disease Control - Total	179,024	3,528	89,864		13,645	(292,009)
<u>CHRONIC DISEASE CONTROL</u>						
Community Transformation	(241,969)	(270,898)	3,896		(57,746)	(566,717)
Chronic Disease Control - Total	(241,969)	(270,898)	3,896		(57,746)	(566,717)
<u>GRANTS REVENUE FUND - TOTAL</u>						
	(2,549,080)	(12,886,814)	87,384		(531,037)	(15,879,547)
<u>ACUTE CARE HOSPITAL ASSESSMENT FUND- 14</u>						
<u>AMBULATORY HEALTH SERVICES</u>						
Increase in technical staff to support implementation of Electronic Health Records (E.H.R.)	547,891					547,891
Filling current vacancies in P.T. physicians at H.C.C.	807,649					807,649
Increase in technical support services for E.H.R.		320,980				320,980
Purchase of supplies & equipment for E.H.R.			4,000			4,000
Reduction in payment to Capital Fund					(500,000)	(500,000)
<u>ACUTE CARE HOSP. ASSESSMENT FUND - TOTAL</u>	1,355,540	320,980	4,000		(500,000)	1,180,520
<u>ALL FUNDS - TOTAL</u>						
	(365,034)	(12,228,189)	145,384		(1,031,037)	(13,478,876)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PUBLIC HEALTH	No. 14
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Line No.	Category	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/2011	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-11	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	899	43,069,352	1,021	47,587,903	886	975	46,840,728	(46)	(747,175)
2	Part Time	60	6,753,732	65	5,798,675	59	65	6,551,961		753,286
3	Temporary and Seasonal		252,271		232,000			237,000		5,000
4	Fees to Board Members									
5	Regular Overtime		2,619,724		2,172,473			2,229,214		56,741
6	Holiday Overtime		39,224		35,395			35,395		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		30,816		40,352			40,542		190
9	Lump Sum Sep. Pmts.		230,094		336,468			371,621		35,153
10	Sick Pay		8,780							
	Total	959	53,003,993	1,086	56,203,266	945	1,040	56,306,461	(46)	103,195

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	670	31,276,376	731	34,087,564	664	749	34,916,071	18	828,507
2	Part Time	28	3,658,932	28	2,903,508	28	28	2,903,508		
3	Temporary and Seasonal		144,747		117,000			117,000		
4	Fees to Board Members									
5	Regular Overtime		2,347,056		1,889,473			1,889,472		
6	Holiday Overtime		31,822		35,395			35,395		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		28,019		38,622			38,622		
9	Lump Sum Sep. Pmts.		196,589		316,968			316,968		
10	Sick Pay		3,352							
	Total	698	37,686,893	759	39,388,530	692	777	40,217,036	85	828,507

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									

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	24,648,346	25,643,854	24,434,110	25,752,256	1,318,146
b)	Fringe Benefits	303,371	412,498	370,083	348,477	(21,606)
200	Purchase of Services	155,945,682	160,448,583	160,193,523	160,393,304	199,781
300	Materials and Supplies	3,488,921	3,826,307	3,817,993	3,840,439	22,446
400	Equipment	235,972	83,307	83,307	84,807	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,909,024	3,517,176	3,516,858	3,015,671	(501,187)
900	Advances and Misc. Payments					
	Total	191,531,316	193,931,725	192,415,874	193,434,954	1,019,080

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	44,002,313	44,747,526	44,525,146	44,525,146	
08	GRANTS REVENUE	3,331,336	4,121,392	4,000,029	3,838,589	(161,440)
14	ACUTE CARE HOSPITAL ASSESSMENT	144,197,667	145,062,807	143,890,699	145,071,219	1,180,520
	Total	191,531,316	193,931,725	192,415,874	193,434,954	1,019,080

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	367	391	369	392	1
08	GRANTS REVENUE	18	20	18	18	(2)
14	ACUTE CARE HOSPITAL ASSESSMENT		10	4	11	1
	Total Full Time	385	421	391	421	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	26	26	26	26	
08	GRANTS REVENUE	1	1	1	1	
14	ACUTE CARE HOSPITAL ASSESSMENT	30	35	29	35	
	Total Part Time	57	62	56	62	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	20,853,594	20,447,781	20,545,401	20,545,401	
b)	Fringe Benefits					
200	Purchase of Services	19,431,135	20,445,489	20,125,489	20,104,489	(21,000)
300	Materials and Supplies	3,481,612	3,775,949	3,775,949	3,796,949	21,000
400	Equipment	235,972	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	44,002,313	44,747,526	44,525,146	44,525,146	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Positions (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	367	391	369	392	1
111	Part Time	26	26	26	26	
	Total	393	417	395	418	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
CENTRAL ADMINISTRATIVE SERVICES								
1	Account Clerk	31,495 - 34,273	1	2				(2)
2	Administrative Assistant	34,560 - 44,429	1	2	1	1	46,254	(1)
3	Clerk II	28,335 - 30,636		1				(1)
4	Clerk III	33,489 - 36,542		1	1	1	35,734	
5	Clerk Typist I	26,042 - 27,809	1		2	2	52,084	2
6	Clerk Typist II	28,335 - 30,636	2	3	2	2	59,010	(1)
7	Community Health Registered Nurse	46,313 - 59,538	1	1	1	1	59,538	
8	Executive Secretary	29,580 - 38,030	1	1				(1)
9	Health Center Nursing Director	74,383 - 95,630	1	1	1	1	96,455	
10	Health Services Administrator I	47,179 - 56,617	1	1				(1)
11	Health Services Administrator II	59,901 - 77,013	1	2	2	2	138,139	
12	Health Services Administrator III	71,207 - 91,553	1	1	1	1	92,978	
13	Health Services Social Work Supervisor	49,054 - 63,055	1	1	1	1	64,280	
14	Medical Clerk	33,489 - 36,542	2		5	5	176,060	5
15	Mental Health Emergency Services Coordinator II	46,313 - 59,538	1	1	1	1	60,763	
16	Public Administration Analyst	35,679 - 46,125	2		2	2	92,250	2
17	Radiographer Services Administrator	49,054 - 63,055	1	1	1	1	49,879	
18	Secretary	30,584 - 33,242	1	1				(1)
19	Service Representative	30,584 - 33,242		1				(1)
	SUB-TOTAL - FULL TIME		19	21	21	21	1,023,424	
	PART TIME							
20	Medical Services Director	112.60/hr.	3	3	3	3	526,968	
	SUB-TOTAL - CENTRAL ADMINISTRATIVE		22	24	24	24	1,550,392	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
PUBLIC HEALTH LABORATORY								
21	Account Clerk	31,495 - 34,273	1	1	1	1	31,495	
22	Administrative Scientist	68,291 - 87,799	1	1	1	1	79,273	
23	Administrative Services Supervisor	34,560 - 44,429		1	1	1	45,054	
24	Clerk Typist II	28,335 - 30,636	1	1	1	1	30,636	
25	Financial Technician	31,339 - 40,291		1				(1)
26	Medical Assistant	33,489 - 36,542		1		1	33,489	
27	Medical Director, Laboratory Services	110,317 - 141,834	1	1	1	1	131,117	
28	Medical Technologist I	40,425 - 51,960	1	7	1	1	51,642	(6)
29	Medical Technologist II	44,035 - 56,617	7		3	7	348,066	7
30	Public Health Laboratory Section Supervisor	55,872 - 71,836	2	2	2	2	113,794	
31	Science Technician	36,186 - 39,657	5	5	4	5	199,114	
	SUB-TOTAL - FULL TIME		19	21	15	21	1,063,680	
PHARMACY SERVICES								
32	Pharmaceutical Services Director	77,766 - 99,981		1	1	1	94,425	
33	Pharmaceutical Technician	30,584 - 33,242	2	2	2	2	64,728	
	SUB-TOTAL - PHARMACY SERVICES		2	3	3	3	159,153	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
DISTRICT HEALTH CENTERS								
34	Administrative Services Supervisor	34,560 - 44,429	5	5	8	8	352,091	3
35	Certified Registered Nurse Practitioner	63,926 - 82,194	8	8	7	8	640,934	
36	Clerical Supervisor I	31,495 - 34,273	5	8	2	2	67,517	(6)
37	Clerical Supervisor II	35,288 - 38,603	2	3	8	8	297,985	5
38	Clerk II	28,335 - 30,636		4	3	3	87,201	(1)
39	Clerk Typist I	26,042 - 27,809	19	21	18	15	387,489	(6)
40	Clerk Typist II	28,335 - 30,636	29	37	34	34	982,477	(3)
41	Community Health Nursing Supervisor	52,192 - 67,098	16	16	15	16	1,055,628	
42	Community Health Registered Nurse	46,313 - 59,538	40	41	40	41	2,411,322	
43	Custodial Worker I	27,277 - 29,274	12	12	11	12	352,590	
44	Dental Assistant	29,490 - 32,001	4	3	3	3	102,691	
45	Dental Technotherapist	33,489 - 36,542	6	7	7	7	265,672	
46	Health Care Aide	28,335 - 30,636	4	4	4	4	127,444	
47	Health Care Coordinator	63,926 - 82,194	7	8	7	8	629,501	
48	Health Services Administrator II	59,901 - 77,013		1				(1)
49	Health Services Administrator III	71,207 - 91,553	8	8	8	8	684,492	
50	Health Services Social Worker II	42,170 - 54,218	8	9	8	8	437,309	(1)
51	Interpreter	35,288 - 38,603	2	2	2	2	77,837	
52	Mammographer	38,913 - 42,810	3	3	3	3	129,055	
53	Managed Care Nurse Supervisor	49,054 - 63,055	1					
54	Medical Assistant	31,495 - 34,273	33	34	34	34	1,227,595	
55	Medical Care Clinical Director	100,634 - 129,375	1	1	1	1	129,375	
56	Medical Clerk	33,489 - 36,542	45	2	46	46	1,588,806	44
57	Medical Laboratory Technician	36,186 - 39,657	4					
58	Nutritionist	42,170 - 54,218	2	1	2	2	110,086	1
59	Pharmaceutical Technician	30,584 - 33,242	11	15	10	15	483,192	
60	Pharmaceutical Technician Supervisor	33,489 - 36,542		1	1	1	36,134	
61	Pharmacist	59,901 - 77,013	4	8	4	8	560,692	
62	Pharmacy Manager	71,207 - 91,553	8	8	7	8	686,314	
63	Physician	85,419 - 109,820	1	2	2	2	219,640	
64	Practical Nurse	33,489 - 36,542	2	2	2	2	79,856	
65	Radiographer	36,186 - 39,657	5	5	5	5	189,497	
66	Science Technician	36,186 - 39,657	2	8	6	6	232,636	(2)
67	Secretary	30,584 - 33,242	1	2	1	1	33,867	(1)
68	Service Representative	30,584 - 33,242	19	45	13	13	406,864	(32)
69	Social Work Services Trainee	31,339 - 40,291	1		1	1	31,339	1
SUB-TOTAL FULL TIME			318	334	323	335	15,105,128	1

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
DISTRICT HEALTH CENTERS								
PART TIME								
70	Physician	59,795 - 76,874	2	2	2	2	153,748	
71	Medical Care Clinical Director	98.77/hr.	7	7	7	7	963,769	
72	Medical Specialist	93.10/hr.	5	5	5	5	484,120	
73	Dentist I	47,804 - 61,459	7	7	7	7	430,213	
74	Dentist II	62.57/hr.	2	2	2	2	127,998	
SUB-TOTAL PART TIME			23	23	23	23	2,159,848	
SUB-TOTAL-DISTRICT HEALTH CENTERS			341	357	346	358	17,264,976	1
INFORMATION & REIMBURSEMENT SYSTEMS								
75	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,454	
76	Clerk Typist II	28,335 - 30,636	1	1	2	2	56,670	1
77	Health Services Analysis Director	71,207 - 91,553	1	1		1	71,207	
78	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,323	
79	Medical Clerk	33,489 - 36,542	2	4	2	3	106,390	(1)
80	Programmer Analyst I	38,657 - 49,703	1			1	38,657	1
81	Programmer Analyst III	49,054 - 63,055	1	2	1	2	98,108	
82	Service Representative	30,584 - 33,242	1	2		1	30,584	(1)
SUB-TOTAL - INFORMATION AND REIMBURSEMENT SYSTEMS			9	12	7	12	515,393	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		367	391	369	392	17,866,778	1
	TOTAL - PART TIME		26	26	26	26	2,686,816	
	REGULAR OVERTIME						848,816	
	HOLIDAY OVERTIME						3,000	
	SHIFT DIFFERENTIAL						14,041	
	LUMP SUMS						76,295	
	TRANSFER TO DIV. 20 GRANT						(80,087)	
	TRANSFER TO HOSPITAL ASSESMENT FUND						(250,000)	
Total Gross Requirements			393	417	395	418	21,165,659	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(620,258)	
Total Budget Request							20,545,401	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	367	16,308,041	391	16,916,433	369	392	16,916,433		1
2	Part Time	26	3,410,398	26	2,686,816	26	26	2,686,816		
3	Temporary and Seasonal		7,504							
4	Fees to Board Members									
5	Regular Overtime		1,052,893		848,816			848,816		
6	Holiday Overtime		1,075		3,000			3,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		11,655		14,041			14,041		
9	Lump Sum Sep. Pmts.		62,028		76,295			76,295		
10	Sick pay - Civilian									
Total		393	20,853,594	417	20,545,401	395	418	20,545,401		1

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	142,159	143,325	143,325	143,325	
209	Telephone & Communication	944	58,000	58,000	58,000	
210	Postal Services	1,080	1,200	1,200	1,200	
211	Transportation	1,591	8,850	8,850	8,850	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	35,539	23,700	23,700	23,700	
216	Commercial off the Shelf Software Licenses	5,330	10,456	10,456	10,456	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	12,468	9,500	9,500	9,500	
231	Overtime Meals					
240	Advertising & Promotional Activities		500	500	500	
250	Professional Services	18,895,015	19,030,541	19,465,541	19,444,541	(21,000)
251	Professional Svcs. - Information Technology	83,586	838,380	83,380	83,380	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,683	22,000	22,000	22,000	
256	Seminar & Training Sessions	425	12,375	12,375	12,375	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	223,339	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	23,656	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	1,042	9,500	9,500	9,500	
286	Rental of Parking Spaces	78				
290	Payments for Care of Individuals					
295	Imprest Advances	200				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		19,431,135	20,445,489	20,125,489	20,104,489	(21,000)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	25				
304	Books & Other Publications	11,753	12,669	12,669	12,669	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	384,367	250,356	250,356	250,356	
308	Dry Goods, Notions & Wearing Apparel		16,000	16,000	16,000	
309	Cordage & Fibers					
310	Electrical & Communication	635	1,452	1,452	1,452	
311	General Equipment & Machinery	16				
312	Fire Fighting & Safety					
313	Food		150	150	150	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,626	2,192	2,192	2,192	
317	Hospital & Laboratory	2,734,130	3,018,543	3,018,543	3,039,543	21,000
318	Janitorial, Laundry & Household	30,189	30,517	30,517	30,517	
320	Office Materials & Supplies	180,136	248,849	248,849	248,849	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		12,340	12,340	12,340	
324	Precision, Photographic & Artists	31,624	68,731	68,731	68,731	
325	Printing	104,921	111,185	111,185	111,185	
326	Recreational & Educational	1,190	1,105	1,105	1,105	
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)		1,860	1,860	1,860	
Total		3,481,612	3,775,949	3,775,949	3,796,949	21,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	66,202	26,169	26,169	26,169	
420	Office Equipment	27,001	30,816	30,816	30,816	
423	Plumbing, AC & Space Heating	6,984				
424	Precision, Photographic & Artists	121				
426	Recreational & Educational	13,347				
427	Computer Equipment & Peripherals	58,376	14,107	14,107	14,107	
428	Vehicles		3,857	3,857	3,857	
430	Furniture & Furnishings	31,169	3,358	3,358	3,358	
499	Other Equipment (not otherwise classified)	32,772				
Total		235,972	78,307	78,307	78,307	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2013 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Type of Service MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	18,978,601	19,858,921	19,548,921	19,527,921	(21,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 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	2,150,000	2,150,000	Physician hours & hospital referral services
250	Thomas Jefferson University-Methodist Hospital	837,260	837,260	937,210	Hospital referral services
250	Drexel School of Medicine	347,858	347,858	247,858	Hospital referral services
250	Tenet Health System / Hahnemann Hospital	347,858	347,858	247,858	Hospital referral services
250	Albert Einstein Medical Center	810,369	810,369	910,369	Hospital referral services
250	Health Federation of Philadelphia	5,294,247	5,231,331	5,251,331	Physician hours & malpractice insurance
250	Temple Physicians Inc.	142,327	142,327	142,327	Hospital referral services
250	Tenet Health System / Drexel University	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		77,170	77,170	Prenatal services
250	Albert Einstein Medical Center		60,000	60,000	Prenatal services
250	Tenet Health System / Drexel University	222,000	196,960	196,960	Prenatal services
250	Scotland Yard Security	527,098	550,000	550,000	Security guard service
250	PMHCC	301,758	301,258	301,258	Regionalize Health Center services
250	Institute or Safe Families	25,000	25,000	25,000	Education and counselling for battered adults & children
250	Alpha Medical Group	434,000	400,000	400,000	Reading x-ray and mammography films
250	Dunbar Armored Inc	60,184	60,184	40,000	Cash collection services at the Health Centers
	CENTRAL PHARMACY				
250	R & S Northeast LLC (Dixon Shane)	3,985,956	4,969,211		Purchase of pharmaceuticals - Health Care Centers
250	To be determined			4,969,211	Purchase of pharmaceuticals - Health Care Centers
251	Health Business Systems	83,380	83,380	83,380	Interface between Hlth. Center & Pharm. Billing system
250	General Healthcare Resources	216,364	205,000	205,000	Temporary licensed pharmacists
250	Pharm Pro	402,775	312,775	312,775	Temporary licensed pharmacists
250	Shelleys Medication Services	110,000	129,600		Purchase of pharmaceuticals - Riverview
250	To be determined			129,600	Purchase of pharmaceuticals - Riverview

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2013 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Type of Service MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PUBLIC HEALTH LABORATORY				
250	Quest	1,275,850	1,015,000	994,000	Contracted laboratory test services
250	PMHCC	411,186	339,152	339,152	Management of laboratory operations
250	Siemens Medical Solutions USA	90,000	90,000	90,000	Maintenance & support of NOVIUS lab information system
	INFORMATION & REIMBURSEMENT SYSTEMS				
250	Siemens Medical Solutions USA	516,168	522,000	522,000	Maintenance & support of Management information & 3rd party billing system
250	William Tierney, LTD	75,000	75,000	75,000	Preparation of Medicare & FQHC cost reports
250	Aardvarks Answering Service	2,900	2,900	3,134	Telephone svc for routine emergency medical calls
250	Various	41,735			

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
205	REFUSE AND INFECTIOUS WASTE REMOVAL Infectious waste removal from the Public Health Laboratory and Health Centers		142,159	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		39,230	58,188	58,188	
	PHARMACY					
260	NCR system and peripheral equipment maintenance		1,578	14,177	14,177	
	HEALTH CARE CENTERS					
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		182,531	187,297	187,297	
	TOTAL - CLASS 260		223,339	259,662	259,662	
307	CHEMICALS & GASES Reagents necessary to perform lab tests		384,367	250,356	250,356	

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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		1,763,416	2,233,685	2,254,685	21,000
	PHARMACY					
317	Influenza and other vaccines		405,792	318,574	318,574	
	HEALTH CARE CENTERS					
317	Health center medical supplies: surgical dressings, EKG supplies, dental supplies, podiatry supplies, syringes, other medical supplies; included in 40 multiple item purchase orders		554,922	466,284	466,284	
	TOTAL - CLASS 317		2,734,130	3,018,543	3,039,543	21,000
320	OFFICE MATERIALS AND SUPPLIES:					
	LABORATORY					
320	PHARMACY		29,989	7,878	7,878	
320	HEALTH CARE CENTERS		4,681	4,434	4,434	
320	INFORMATION & REIMBURSEMENT		145,466	236,337	236,337	
	TOTAL - CLASS 320		180,136	248,849	248,849	
324	PRECISION, PHOTOGRAPHIC & ARTISTS Copier and printer supplies		31,624	68,731	68,731	

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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.		327	37,500	37,500	
	PHARMACY					
325	Labels and city wide forms: Computer prescription labels, etc.		14,825	8,172	8,172	
	HEALTH CARE CENTERS					
325	Medical and city wide forms: Appointment schedules, record dividers, referrals, outguides, exam forms, record folders, mammogram requests, dental records, etc.		87,689	65,081	65,081	
	INFORMATION & REIMBURSEMENT					
325	City wide forms - various		2,080	432	432	
	TOTAL - CLASS 325		104,921	111,185	111,185	
417	HOSPITAL & LABORATORY			26,169	26,169	
	Incubator	1	15,549			
	Microscopes	3	4,831			
	EKG machines	2	5,098			
	Heat sealer	1	4,000			
	Robotic workstation	1	23,016			
	Various / miscellaneous		13,708			
	TOTAL - CLASS 417		66,202	26,169	26,169	
427	COMPUTER EQUIPMENT & PERIPHERALS			14,107	14,107	
	Monitors	13	13,347			
	Printers	17	20,839			
	Personal computers & other hardware		24,190			
	TOTAL - CLASS 427		58,376	14,107	14,107	

CITY OF PHILADELPHIA

FISCAL 2013 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 | (G14L02) HIV Focus Project |
| (G14056) Ryan White Title III Capacity Development & Planning | (G14L04) Breast Health Outreach and Counseling |
| (G14089) Family Planning Services | (G14L03) Donations |
| (G14097) Circle of Care | (G14L04) Race for the Cure |
| (G14380) Colorectal and Skin Cancer Prevention | |
| (G14380) Colorectal Cancer Screening Program | |
| (G14506) Human Services Development Fund | |
| (G14585) Affordable Care Act | |
| (G14696) Healthy Tomorrows Partnership For Children | |
| (G14696) Connect Kids to Health | |
| (G14745) Breast and Cervical Cancer | |
| (G14871) Title I HIV Emergency Relief Project | |
| (G14873) Philadelphia Diabetes Control Project | |

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	965,861	1,181,105	1,045,848	1,008,454	(37,394)
b)	Fringe Benefits	303,371	412,498	370,083	348,477	(21,606)
200	Purchase of Services	2,045,771	2,455,255	2,520,196	2,419,997	(100,199)
300	Materials and Supplies	7,309	50,358	42,044	40,990	(1,054)
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	9,024	17,176	16,858	15,671	(1,187)
900	Advances and Misc. Payments					
	Total	3,331,336	4,121,392	4,000,029	3,838,589	(161,440)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Positions (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	18	20	18	18	(2)
111	Part Time	1	1	1	1	
	Total	19	21	19	19	(2)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES	G14056
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2013 - DECEMBER 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	127,424	160,000	160,000	160,000	
100 b)	Fringe Benefits - Total	50,666	67,088	67,088	67,088	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,718	3,000	3,000	3,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,635	1,850	1,850	1,850	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,850	15,218	15,218	15,218	
	Class 192 - FICA	5,838	7,500	7,500	7,500	
	Class 193 - Health / Medical	30,123	39,000	39,000	39,000	
	Class 194 - Group Life	129	170	170	170	
	Class 195 - Group Legal	373	350	350	350	
200	Purchase of Services	584,713	588,086	588,086	588,086	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	637				
900	Advances and Misc. Payments					
	Total	763,440	815,174	815,174	815,174	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	763,440	815,174	815,174	815,174	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	763,440	815,174	815,174	815,174	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	RYAN WHITE TITLE III HIV CAPACITY DEVELOPMENT & PLANNING	G14056
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED.

Grant Objective

To develop and implement a cultural competency "train-the-trainer" initiative that will be tailored to the needs of staff interacting with the HIV programs within African and Latino populations.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,518	27,109			
100 b)	Fringe Benefits - Total	1,894	11,367			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,800			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,000			
	Class 190 - Pension Obligation Bonds		1,894			
	Class 191 - Pension Contributions	894	2,000			
	Class 192 - FICA		1,500			
	Class 193 - Health / Medical	1,000	3,000			
	Class 194 - Group Life		80			
	Class 195 - Group Legal		93			
200	Purchase of Services	12,568	52,568			
300	Materials and Supplies		8,776			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,980	99,820			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	18,980	99,820			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,980	99,820			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	FAMILY PLANNING SERVICES	G14089
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide approximately 13,000 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.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		76,000			
100 b)	Fringe Benefits - Total		19,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,950			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,300			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		8,750			
	Class 192 - FICA		6,000			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	29,744		95,000	95,000	
300	Materials and Supplies	13				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,757	95,000	95,000	95,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	29,757	95,000	95,000	95,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	29,757	95,000	95,000	95,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	CIRCLE OF CARE	G14097
State	Award Period	Type of Grant
Other Govt.	NOT AWARDED IN FY2013	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To support a dedicated clinic that provides services to families at risk of, or involved with HIV disease in the West Philadelphia area.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,556				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	5,556				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	5,556				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,556				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title COLORECTAL CANCER SCREENING PROGRAM	Grant Number G14380
X Federal	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant CATEGORICAL-DEPT. OF HHS-CDC THRU PA DEPT OF HEALTH
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	93,181	88,750	94,000	94,000	
100 b)	Fringe Benefits - Total	32,151	44,885	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	997	1,787	1,950	1,950	
	Class 190 - Pension Obligation Bonds		1,583	1,650	1,650	
	Class 191 - Pension Contributions	5,994	14,479	18,760	18,760	
	Class 192 - FICA	3,474	7,641	4,390	4,390	
	Class 193 - Health / Medical	19,469	16,609	19,580	19,580	
	Class 194 - Group Life	150	164	175	175	
	Class 195 - Group Legal	276	244	256	256	
200	Purchase of Services		160,328	179,000	179,000	
300	Materials and Supplies		34,538	35,000	35,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	160	498	180	180	
900	Advances and Misc. Payments					
	Total	125,492	329,000	357,320	357,320	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	125,492	329,000	357,320	357,320	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	125,492	329,000	357,320	357,320	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	2	3	3	1
111	Part Time					
	Total	3	2	3	3	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	COLORECTAL AND SKIN CANCER PREVENTION	G14380
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	NOT AWARDED IN FY2013	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide educational interventions in the areas of colorectal and skin cancers to increase awareness among both the public and health care professionals with screening guidelines and risk factors for both types of cancers. To provide flexible sigmoidoscopy procedures and colonoscopy procedures to those individuals who have no source of medical care.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	7,394	7,394	7,394		(7,394)
100 b)	Fringe Benefits - Total	5,306	5,306	5,306		(5,306)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	179	179	179		(179)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	180	180	180		(180)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,562	1,562	1,562		(1,562)
	Class 192 - FICA	408	408	408		(408)
	Class 193 - Health / Medical	2,927	2,927	2,927		(2,927)
	Class 194 - Group Life	14	14	14		(14)
	Class 195 - Group Legal	36	36	36		(36)
200	Purchase of Services	93,552	93,553	93,553		(93,553)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	37	1,187	1,187		(1,187)
900	Advances and Misc. Payments					
	Total	106,289	107,440	107,440		(107,440)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	106,289	107,440	107,440		(107,440)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	106,289	107,440	107,440		(107,440)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title		Grant Number
<input checked="" type="checkbox"/> Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2012 - JUNE 30, 2013	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	AFFORDABLE CARE ACT	G14585
State	Award Period	Type of Grant
Other Govt.	September 1, 2012 - August 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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			80,000	80,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			80,000	80,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			80,000	80,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			80,000	80,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> <i>Federal</i>	CONNECT KIDS TO HEALTH	G14696
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant
<input type="checkbox"/> <i>Other Govt.</i>	MARCH 1, 2013 - FEBRUARY 28, 2014	CATEGORICAL - DEPT. OF HHS - HRSA
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	35,484	48,946	48,946	50,000	1,054
300	Materials and Supplies	75	1,054	1,054		(1,054)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,559	50,000	50,000	50,000	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	35,559	50,000	50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,559	50,000	50,000	50,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HEALTHY TOMORROWS PARTNERSHIP FOR CHILDREN	G14696
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide support to enhance the 215-GO comprehensive pediatric obesity clinic at Health Center 6.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	49,127	160,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,127	160,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	49,127	160,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,127	160,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	BREAST AND CERVICAL CANCER	G14745
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	97,140	175,060	175,060	175,060	
100 b)	Fringe Benefits - Total	25,797	75,252	75,252	75,252	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	448	6,262	6,262	6,262	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	316	2,713	2,713	2,713	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,098	8,630	8,630	8,630	
	Class 192 - FICA	1,450	11,023	11,023	11,023	
	Class 193 - Health / Medical	21,386	45,652	45,652	45,652	
	Class 194 - Group Life	27	263	263	263	
	Class 195 - Group Legal	72	709	709	709	
200	Purchase of Services	222,735	370,944	370,944	370,944	
300	Materials and Supplies	2,104	990	990	990	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	347,776	622,246	622,246	622,246	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	347,776	622,246	622,246	622,246	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	347,776	622,246	622,246	622,246	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	5	4	4	(1)
111	Part Time					
	Total	4	5	4	4	(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT	G14871
	State	Award Period	Type of Grant
	Other Govt.	MARCH 1, 2013 - FEBRUARY 28, 2014	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	456,944	500,080	500,080	500,080	
100 b)	Fringe Benefits - Total	149,349	136,311	136,311	136,311	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,290	4,892	4,892	4,892	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,603	5,486	5,486	5,486	
	Class 190 - Pension Obligation Bonds	6,867	8,354	8,354	8,354	
	Class 191 - Pension Contributions	52,617	47,009	47,009	47,009	
	Class 192 - FICA	16,818	22,768	22,768	22,768	
	Class 193 - Health / Medical	57,570	46,236	46,236	46,236	
	Class 194 - Group Life	636	789	789	789	
	Class 195 - Group Legal	948	777	777	777	
200	Purchase of Services	733,486	805,830	805,830	805,830	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,190	15,491	15,491	15,491	
900	Advances and Misc. Payments					
	Total	1,347,969	1,457,712	1,457,712	1,457,712	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,347,969	1,457,712	1,457,712	1,457,712	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,347,969	1,457,712	1,457,712	1,457,712	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	8	7	7	(1)
111	Part Time	1	1	1	1	
	Total	8	9	8	8	(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	PHILADELPHIA DIABETES CONTROL PROJECT	G14873
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To improve the quality of diabetes education services and to provide professional education in all aspects of diabetes. To provide training to local hospital staff in updating diabetic educational services.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	16,180				
100 b)	Fringe Benefits - Total	1,702				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	195				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	92				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	369				
	Class 192 - FICA					
	Class 193 - Health / Medical	976				
	Class 194 - Group Life	46				
	Class 195 - Group Legal	24				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,882				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	17,882				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,882				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	HIV FOCUS PROJECT	G14L02
State	Award Period	
Other Govt.	MAY 1, 2013 - APRIL 30, 2014	Type of Grant
X Local (Non-Govt.)		COST REIMBURSEMENT - GILEAD SCIENCES

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	44,160		76,137	76,137	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	44,160		76,137	76,137	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	44,160		76,137	76,137	
	Total	44,160		76,137	76,137	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
Federal		DONATIONS	G14L03
State		Award Period	
Other Govt.		JULY 1, 2012 - JUNE 30, 2013	Type of Grant
X Local (Non-Govt.)			PRIVATE DONATIONS

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	18,208	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	18,208	25,000	25,000	25,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	18,208	25,000	25,000	25,000	
	Total	18,208	25,000	25,000	25,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	RACE FOR THE CURE	G14L04
State	Award Period	
Other Govt.	APRIL 1, 2013 - MARCH 31, 2014	Type of Grant
X Local (Non-Govt.)	Matching Requirements	COST REIMBURSEMENT - KOMEN FOUNDATION

NONE REQUIRED

Grant Objective

To provide breast cancer education, treatment and screening.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	80,000	79,314	79,314	79,314	
100 b)	Fringe Benefits - Total	36,506	20,686	20,686	20,686	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,095	1,040	1,040	1,040	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,095	664	664	664	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	14,967	2,317	2,317	2,317	
	Class 192 - FICA	5,476	2,839	2,839	2,839	
	Class 193 - Health / Medical	13,507	13,584	13,584	13,584	
	Class 194 - Group Life	110	66	66	66	
	Class 195 - Group Legal	256	176	176	176	
200	Purchase of Services	61,994				
300	Materials and Supplies	5,117				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	183,617	100,000	100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	183,617	100,000	100,000	100,000	
	Total	183,617	100,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	1	(1)
111	Part Time					
	Total	1	2	1	1	(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	BREAST HEALTH OUTREACH & COUNSELING	G14L04
State	Award Period	Type of Grant
Other Govt.	NOT AWARDED IN FY2013	COST REIMBURSEMENT - GLAXOSMITHKLINE
X Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective
To encourage breast health screenings through outreach and counseling services.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	77,524	67,398	30,000		(30,000)
100 b)	Fringe Benefits - Total		32,602	16,300		(16,300)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		3,680	1,840		(1,840)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,034	1,017		(1,017)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		5,601	2,800		(2,800)
	Class 192 - FICA		6,244	3,122		(3,122)
	Class 193 - Health / Medical		14,211	7,186		(7,186)
	Class 194 - Group Life		378	108		(108)
	Class 195 - Group Legal		454	227		(227)
200	Purchase of Services			7,700		(7,700)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,524	100,000	54,000		(54,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	77,524	100,000	54,000		(54,000)
	Total	77,524	100,000	54,000		(54,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL-2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,828,891	4,014,968	2,842,861	4,198,401	1,355,540
b)	Fringe Benefits					
200	Purchase of Services	134,468,776	137,547,839	137,547,838	137,868,818	320,980
300	Materials and Supplies				2,500	2,500
400	Equipment				1,500	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,900,000	3,500,000	3,500,000	3,000,000	(500,000)
900	Advances and Misc. Payments					
	Total	144,197,667	145,062,807	143,890,699	145,071,219	1,180,520

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		10	4	11	7
111	Part Time	30	35	29	35	6
	Total	30	45	33	46	13

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Clerical Supervisor	31,495 - 34,273				2	68,546	2
2	Clerk Typist I	26,042 - 27,809		8	4	4	104,168	(4)
3	Certified Registered Nurse Practitioner	63,926 - 82,194		2		2	146,112	
4	Local Area Network Administrator	52,192 - 67,098				2	119,276	2
5	Revenue Collections Manager	49,054 - 63,055				1	63,055	1
	SUB-TOTAL FULL TIME HEALTH CENTERS			10	4	11	501,157	1
6	Physician	83.83/hr	30	34	29	34	3,413,098	
7	Dentist	68,291		1		1	34,146	
	SUB-TOTAL PART TIME HEALTH CENTERS			35	29	35	3,447,244	
	TOTAL-AMBULATORY HEALTH SERVICES			45	33	46	3,948,401	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME			10	4	11	501,157	1
	TOTAL - PART TIME		30	35	29	35	3,447,244	
	Transferred from General Fund						250,000	
Total Gross Requirements			30	45	33	46	4,198,401	1
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							4,198,401	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time			10	203,266	4	11	751,157	547,891	1
2	Part Time	30	2,828,891	35	2,639,595	29	35	3,447,244	807,649	
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		30	2,828,891	45	2,842,861	33	46	4,198,401	1,355,540	1

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,191			2,000	2,000
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	134,189,377	137,343,690	136,676,490	136,959,610	283,120
251	Professional Svcs. - Information Technology	278,208	204,148	871,348	902,888	31,540
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				4,320	4,320
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	134,468,776	137,547,838	137,547,838	137,868,818	320,980

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

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

Schedule 400 - Equipment

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

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Type of Service MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	134,467,585	137,547,838	137,547,838	137,862,498	314,660
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation		178,718	178,718	Translation services at District Health Centers
250	Transperfect Translations Inc.		44,972	44,972	Translation services at District Health Centers
250	Health Federation		2,452,800	2,427,170	Service support for implementation of Electronic Health Records
250	To Be Determined			308,750	Health and medical services support for implementation of Electronic Health Records
250	Commonwealth of PA	134,189,377	134,000,000	134,000,000	Philadelphia hospital assessments
251	Public Health Foundation Enterprises, Inc.	190,930	667,200	667,200	Electronic medical record consultation
251	PMHCC	87,278	204,148	235,688	Project management support for electronic medical record

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2013 OPERATING BUDGET	-

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,189,269	4,165,255	3,352,475	3,038,768	(313,707)
b)	Fringe Benefits	715,893	1,093,548	833,987	728,412	(105,575)
200	Purchase of Services	9,281,551	9,758,493	6,871,424	6,477,572	(393,852)
300	Materials and Supplies	161,682	167,035	178,471	174,702	(3,769)
400	Equipment	25,424	44,116	5,805	5,805	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	82,736	53,212	118,580	44,036	(74,544)
900	Advances and Misc. Payments					
Total		13,456,555	15,281,659	11,360,742	10,469,295	(891,447)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	1,383,881	1,629,322	1,629,322	1,629,322	
08	GRANTS REVENUE	12,072,674	13,652,337	9,731,420	8,839,973	(891,447)
Total		13,456,555	15,281,659	11,360,742	10,469,295	(891,447)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	13	20	14	20	
08	GRANTS REVENUE	44	62	36	42	(20)
Total Full Time		57	82	50	62	(20)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL					
08	GRANTS REVENUE	1	1	1	1	
Total Part Time		1	1	1	1	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2013 OPERATING BUDGET	-

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	862,824	1,050,029	1,050,029	1,050,029	
b)	Fringe Benefits					
200	Purchase of Services	481,904	534,536	534,536	534,536	
300	Materials and Supplies	38,470	38,952	38,952	38,952	
400	Equipment	683	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	1,383,881	1,629,322	1,629,322	1,629,322	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	20	14	20	
111	Part Time					
	Total	13	20	14	20	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (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	1	43,835	
3	Health Program Budget Supervisor	49,054 - 63,055	1	1	1	1	64,280	
4	Maternal & Infant Health Program Director	86,467 - 91,553		1		1	91,553	
5	Local Area Network Administrator	46,313 - 59,538	1	1	1	1	56,942	
	SUB-TOTAL - MATERNAL, CHILD AND FAMILY HEALTH		3	5	4	5	291,744	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
CHILDHOOD LEAD POISONING CONTROL								
6	Abatement Worker	31,495 - 34,273		2				(2)
7	Clerk III	33,489 - 36,542			1		37,409	1
8	Community Health Worker	30,584 - 33,242				3	96,044	3
9	Custodial Worker I	27,277 - 29,274		1				(1)
10	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	33,867	
11	Data Services Support Supervisor	34,387 - 37,561	1	1			34,387	
12	Environmental Health Inspector	34,387 - 37,561		2				(2)
13	Environmental Health Program Manager	55,872 - 71,836	1	2	2	3	190,026	1
14	Environmental Health Program Administrator	68,291 - 87,799	1	1		1	79,500	
15	Field Investigator	30,584 - 33,242		1				(1)
16	Health Education Program Supervisor	49,054 - 63,055				1	49,054	
17	Information Technology Trainee	35,879 - 46,125				1	35,879	1
18	Laborer	28,335 - 30,636	2	2	2	2	61,711	
19	Public Health Program Analyst	46,313 - 59,538			1			1
20	Sanitarian	35,879 - 46,125	2		2		58,042	
21	Sanitarian Supervisor	42,170 - 54,218	2	1	1			(1)
22	Semi-Skilled Laborer	30,584 - 33,242		1				(1)
	SUB-TOTAL - CHILDHOOD LEAD POISONING CONTROL		10	15	10	15	675,919	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
- LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		13	20	14	20	967,663	
	REGULAR OVERTIME						48,684	
	SHIFT DIFFERENTIAL						1,741	
	LUMP SUMS						31,941	
Total Gross Requirements			13	20	14	20	1,050,029	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,050,029	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	13	806,087	20	967,663	14	20	967,663		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		39,058		48,684			48,684		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		439		1,741			1,741		
9	Lump Sum Sep. Pmts.		17,240		31,941			31,941		
10	Sick pay - Civilian									
Total		13	862,824	20	1,050,029	14	20	1,050,029		

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD AND FAMILY HEALTH		21	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal		884	884	884	
209	Telephone & Communication					
210	Postal Services	4,189				
211	Transportation	2,415	11,119	11,119	11,119	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
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	375,105	490,102	490,102	490,102	
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	81,744	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	18,451	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		481,904	534,536	534,536	534,536	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,543	2,543	2,543	
305	Building & Construction		3,866	3,866	3,866	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	40	2,292	2,292	2,292	
311	General Equipment & Machinery	999				
312	Fire Fighting & Safety	1,684				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	468				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		2,433	2,433	2,433	
320	Office Materials & Supplies	11,133	10,633	10,633	10,633	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	21,639	9,055	9,055	9,055	
325	Printing	617	5,186	5,186	5,186	
326	Recreational & Educational	1,572				
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)	318	1,944	1,944	1,944	
	Total	38,470	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	285				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,163	2,163	2,163	
499	Other Equipment (not otherwise classified)	398	3,642	3,642	3,642	
	Total	683	5,805	5,805	5,805	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Type of Service MATERNAL, CHILD AND FAMILY HEALTH SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	375,105	490,102	490,102	490,102	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 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	Quest	169,105	179,000	179,000	Pap smear analysis
250	Public Health Management Corp.	31,000	121,000	121,000	Administrative support services
250	EMSL-Analytical Inc		15,102	15,102	Dustwipe services

CITY OF PHILADELPHIA

FISCAL 2013 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 | (G14651) Green & Healthy Homes Technical Study |
| (G14435) Community Services Block Grant | (G14686) HUD Safe Home Program - State |
| (G14440) HUD Lead Hazard Reduction Demonstration Grant | (G14686) HUD Lead Hazard Control - Federal |
| (G14440) HUD Lead Hazard Reduction Demonstration Grant Part V | (G14748) HUD Healthy Homes - Foster Care |
| (G14472) Healthy Start - Eliminate Disparities (North) | (G14777) HUD Health Homes Daycare |
| (G14474) Primary & Preventive Maternal and Infant Health Services | (G14946) Child and Adolescent Services |
| (G14483) Children with Special Health Care Needs | (G14985) Childhood Lead Poisoning Prevention Program |
| (G14506) Human Services Development Fund | (G14902) Prenatal Environmental Health Project |
| (G14526) Childhood Lead Poisoning Prevention Program - CDC | |
| (G14551) HUD Home Inspection Contract | |
| (G14372) Injury Prevention Program | |
| (G14578) HUD Project A.I.R. (Asthma) | |

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,326,445	3,115,226	2,302,446	1,988,739	(313,707)
b)	Fringe Benefits	715,893	1,093,548	833,987	728,412	(105,575)
200	Purchase of Services	8,799,647	9,223,957	6,336,888	5,943,036	(393,852)
300	Materials and Supplies	123,212	128,083	139,519	135,750	(3,769)
400	Equipment	24,741	38,311			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	82,736	53,212	118,580	44,036	(74,544)
900	Advances and Misc. Payments					
	Total	12,072,674	13,652,337	9,731,420	8,839,973	(891,447)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Positions (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	44	62	36	42	(20)
111	Part Time	1	1	1	1	
	Total	45	63	37	43	(20)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> <i>Federal</i>	HEALTHY START INITIATIVE (WEST)	G14052
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant
<input type="checkbox"/> <i>Other Govt.</i>	JUNE 1, 2013 - MAY 31, 2014	CATEGORICAL - DEPT. OF HHS - HRSA
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	132,777	123,774	123,774	123,774	
100 b)	Fringe Benefits - Total	50,754	48,179	48,179	48,179	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	845	1,845	1,845	1,845	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,171	1,000	1,000	1,000	
	Class 190 - Pension Obligation Bonds	10,125	4,250	4,250	4,250	
	Class 191 - Pension Contributions	30,070	23,750	23,750	23,750	
	Class 192 - FICA	1,849	3,000	3,000	3,000	
	Class 193 - Health / Medical	6,554	14,000	14,000	14,000	
	Class 194 - Group Life	67	99	99	99	
	Class 195 - Group Legal	73	235	235	235	
200	Purchase of Services	1,911,210	1,945,787	1,945,787	1,945,787	
300	Materials and Supplies	210	7,260	7,260	7,260	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,094,951	2,125,000	2,125,000	2,125,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,094,951	2,125,000	2,125,000	2,125,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,094,951	2,125,000	2,125,000	2,125,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	4	2	2	(2)
111	Part Time					
	Total	2	4	2	2	(2)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	INJURY PREVENTION PROGRAM	G14372
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide community based interventions to reduce the risk of fires, falls, violence and heat related injuries and death.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	87,480	88,627			
100 b)	Fringe Benefits - Total	30,978	28,303			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,227	991			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	863	756			
	Class 190 - Pension Obligation Bonds	3,070	3,119			
	Class 191 - Pension Contributions	15,333	15,112			
	Class 192 - FICA	1,776	1,589			
	Class 193 - Health / Medical	8,241	6,252			
	Class 194 - Group Life	334	393			
	Class 195 - Group Legal	134	91			
200	Purchase of Services	3,614	40,500			
300	Materials and Supplies	50,278	60,397			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,298	6,513			
900	Advances and Misc. Payments					
	Total	181,648	224,340			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	181,648	224,340			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	181,648	224,340			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2			(2)
111	Part Time					
	Total	1	2			(2)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION 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

Funding Sources	Grant Title		Grant Number
<input checked="" type="checkbox"/> <i>Federal</i>	COMMUNITY SERVICES BLOCK GRANT		G14435
<input type="checkbox"/> <i>State</i>	Award Period		Type of Grant
<input type="checkbox"/> <i>Other Govt.</i>	JANUARY 1, 2013 - DECEMBER 31, 2013		COST REIMBURSEMENT - COMMONWEALTH OF PA
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	187,039	403,648	403,648	403,648	
100 b)	Fringe Benefits - Total		40,352	40,352	40,352	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,328	1,328	1,328	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		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		2,963	2,963	2,963	
	Class 193 - Health / Medical		8,308	8,308	8,308	
	Class 194 - Group Life		59	59	59	
	Class 195 - Group Legal		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	187,039	444,000	444,000	444,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	187,039	444,000	444,000	444,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	187,039	444,000	444,000	444,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	8	10	8	10	
111	Part Time					
	Total	8	10	8	10	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART V	G14440
State	Award Period	Type of Grant
Other Govt.	JULY 1, 2012 - June 30, 2013	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		90,000	90,000	90,000	
100 b)	Fringe Benefits - Total		36,000	36,000	46,860	10,860
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		4,308	4,308	8,616	4,308
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,025	2,025	4,050	2,025
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		10,692	10,692	21,384	10,692
	Class 192 - FICA		5,550	5,550	1,110	(4,440)
	Class 193 - Health / Medical		13,125	13,125	11,100	(2,025)
	Class 194 - Group Life		150	150	300	150
	Class 195 - Group Legal		150	150	300	150
200	Purchase of Services		250,000	250,000	500,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		376,000	376,000	636,860	260,860

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		376,000	376,000	636,860	260,860
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		376,000	376,000	636,860	260,860

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				3	3
111	Part Time					
	Total				3	3

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2013 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH		No. 21	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
<i>Funding Sources</i>		Grant Title		Grant Number		
X	Federal	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART IV		G14440		
	State	Award Period		Type of Grant		
	Other Govt.	NO AWARDED IN FY2013		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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	137,941	86,802	152,925		(152,925)
100 b)	Fringe Benefits - Total	59,315	37,324	54,406		(54,406)
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	3,287	5,174	4,733		(4,733)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,845	2,607	3,756		(3,756)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	15,390	15,267	20,438		(20,438)
	Class 192 - FICA	6,823	4,445	4,917		(4,917)
	Class 193 - Health / Medical	31,009	8,992	19,589		(19,589)
	Class 194 - Group Life	673	231	338		(338)
	Class 195 - Group Legal	288	608	635		(635)
200	Purchase of Services	1,751,722	984,219	187,804		(187,804)
300	Materials and Supplies	3,774	2,464	226		(226)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	690		38,397		(38,397)
900	Advances and Misc. Payments					
	Total	1,953,442	1,110,809	433,758		(433,758)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,953,442	1,110,809	433,758		(433,758)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,953,442	1,110,809	433,758		(433,758)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	4	3		(4)
111	Part Time					
	Total	3	4	3		(4)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	HEALTHY START - ELIMINATE DISPARITIES (NORTH)	G14472
State	Award Period	Type of Grant
Other Govt.	JUNE 1, 2012 - MAY 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	88,467	84,784	84,784	84,784	
100 b)	Fringe Benefits - Total	36,486	33,002	33,002	33,002	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,926	3,400	3,400	3,400	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,572	1,650	1,650	1,650	
	Class 190 - Pension Obligation Bonds	6,817				
	Class 191 - Pension Contributions	7,143	14,250	14,250	14,250	
	Class 192 - FICA	4,590	3,300	3,300	3,300	
	Class 193 - Health / Medical	14,186	9,814	9,814	9,814	
	Class 194 - Group Life	96	192	192	192	
	Class 195 - Group Legal	156	396	396	396	
200	Purchase of Services	598,171	608,292	608,292	608,292	
300	Materials and Supplies	3,966	6,264	6,264	6,264	
400	Equipment	3,340				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	730,430	732,342	732,342	732,342	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	730,430	732,342	732,342	732,342	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	730,430	732,342	732,342	732,342	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	PRIMARY AND PREVENTIVE MATERNAL AND INFANT HEALTH SERVICES	G14474
X State	Award Period	Type of Grant
Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	246,658	276,353	270,227	270,227	
100 b)	Fringe Benefits - Total	100,514	97,559	94,580	94,580	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,478	2,741	3,272	3,272	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,902	1,893	2,730	2,730	
	Class 190 - Pension Obligation Bonds	9,602	10,252	9,035	9,035	
	Class 191 - Pension Contributions	28,462	45,224	26,781	26,781	
	Class 192 - FICA	11,414	8,095	10,741	10,741	
	Class 193 - Health / Medical	43,717	28,818	41,136	41,136	
	Class 194 - Group Life	472	243	445	445	
	Class 195 - Group Legal	467	293	440	440	
200	Purchase of Services	809,064	893,824	805,491	579,421	(226,070)
300	Materials and Supplies		1,500	1,400	1,400	
400	Equipment		36,036			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	33,368		35,238	35,238	
900	Advances and Misc. Payments					
	Total	1,189,604	1,305,272	1,206,936	980,866	(226,070)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	892,658	1,007,670	941,410	765,075	(176,335)
200	State	296,946	297,602	265,526	215,791	(49,735)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,189,604	1,305,272	1,206,936	980,866	(226,070)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	6	7	7	1
111	Part Time					
	Total	7	6	7	7	1

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title CHILDREN WITH SPECIAL HEALTH CARE NEEDS	Grant Number G14483
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant CATEGORICAL - PA. DEPT. OF HEALTH
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	47,277	70,038	63,910	63,910	
100 b)	Fringe Benefits - Total	25,558	24,514	22,367	22,367	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	997	934	873	873	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	776	536	679	679	
	Class 190 - Pension Obligation Bonds	3,951	2,568	3,458	3,458	
	Class 191 - Pension Contributions	11,498	9,707	10,062	10,062	
	Class 192 - FICA	1,904	2,085	1,666	1,666	
	Class 193 - Health / Medical	6,309	8,538	5,521	5,521	
	Class 194 - Group Life	45	49	39	39	
	Class 195 - Group Legal	78	97	69	69	
200	Purchase of Services	702,933	947,099	755,474	755,474	
300	Materials and Supplies	1,390	1,500	1,400	1,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	777,158	1,043,151	843,151	843,151	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	318,870	484,747	396,281	396,281	
200	State	458,288	558,404	446,870	446,870	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	777,158	1,043,151	843,151	843,151	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1		1	
111	Part Time					
	Total		1		1	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	390,231	94,199	34,199	34,199	
100 b)	Fringe Benefits - Total	38,695	36,951	18,251	18,251	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,343	1,408	708	708	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,067	808	808	808	
	Class 190 - Pension Obligation Bonds		3,871	3,871	3,871	
	Class 191 - Pension Contributions	6,783	14,632	8,632	8,632	
	Class 192 - FICA	8,073	3,142	1,142	1,142	
	Class 193 - Health / Medical	19,994	12,870	2,870	2,870	
	Class 194 - Group Life	279	74	74	74	
	Class 195 - Group Legal	156	146	146	146	
200	Purchase of Services	113,000	113,000	113,000	113,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	541,926	244,150	165,450	165,450	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	541,926	244,150	165,450	165,450	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	541,926	244,150	165,450	165,450	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title CHILDHOOD LEAD POISONING PREVENTION PROGRAM - CDC	Grant Number G14526
X	<i>Federal</i>	Award Period NOT AWARDED IN FY2013	Type of Grant CATEGORICAL - DEPT. OF HHS - CDC
	<i>State</i>		
	<i>Other Govt.</i>		
	<i>Local (Non-Govt.)</i>	Matching Requirements	

50% match 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	455,431	473,607			
100 b)	Fringe Benefits - Total	160,744	172,724			
	Class 186 - Flex Cash Pmts.	1,324				
	Class 187 - Worker's Comp. - Disability	4,978	4,844			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,625	4,625			
	Class 190 - Pension Obligation Bonds	9,676	9,676			
	Class 191 - Pension Contributions	57,235	67,027			
	Class 192 - FICA	19,779	19,779			
	Class 193 - Health / Medical	61,642	65,288			
	Class 194 - Group Life	669	669			
	Class 195 - Group Legal	816	816			
200	Purchase of Services	490,785	577,409			
300	Materials and Supplies	11,395				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,480	36,894			
900	Advances and Misc. Payments					
	Total	1,142,835	1,260,634			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,142,835	1,260,634			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,142,835	1,260,634			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	9			(9)
111	Part Time					
	Total	7	9			(9)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	HUD HOME INSPECTION SERVICES	G14551
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2012 - JULY 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	9,529	498,982	403,982	403,982	
100 b)	Fringe Benefits - Total	6,650	149,694	149,694	149,694	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,318	2,318	2,318	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	99	6,563	6,563	6,563	
	Class 190 - Pension Obligation Bonds		5,026	5,026	5,026	
	Class 191 - Pension Contributions		63,493	63,493	63,493	
	Class 192 - FICA	4,236	22,787	22,787	22,787	
	Class 193 - Health / Medical	2,053	46,474	46,474	46,474	
	Class 194 - Group Life	178	2,715	2,715	2,715	
	Class 195 - Group Legal	84	318	318	318	
200	Purchase of Services		112,559	142,559	142,559	
300	Materials and Supplies			45,000	45,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,179	761,235	741,235	741,235	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	16,179	761,235	741,235	741,235	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,179	761,235	741,235	741,235	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	9	7	9	
111	Part Time	1	1	1	1	
	Total	8	10	8	10	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X	Federal	HUD PROJECT A.I.R. (ASTHMA)
	State	G14578
	Other Govt.	
	Local (Non-Govt.)	
		Matching Requirements

NONE REQUIRED

Grant Objective

To support Healthy Homes inspections and hazard reduction.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			63,515	63,515	
100 b)	Fringe Benefits - Total			33,811	33,811	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			3,221	3,221	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,806	1,806	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			5,955	5,955	
	Class 192 - FICA			6,639	6,639	
	Class 193 - Health / Medical			15,283	15,283	
	Class 194 - Group Life			634	634	
	Class 195 - Group Legal			293	293	
200	Purchase of Services			154,677	282,000	127,323
300	Materials and Supplies			27,499	34,000	6,501
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			8,798	8,798	
900	Advances and Misc. Payments					
Total				288,300	422,124	133,824

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			288,300	422,124	133,824
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				288,300	422,124	133,824

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				1	1
111	Part Time					
Total					1	1

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title GREEN & HEALTHY HOMES TECHNICAL STUDY	Grant Number G14651
<input checked="" type="checkbox"/> Federal	Award Period NOT AWARDED IN FY2013	Type of Grant CATEGORICAL - U.S. DEPT. OF H.U.D.
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

42% match requirement

Grant Objective

To assess the effectiveness of environmental education, evaluation, and remediation offered to study participants.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		113,887			
100 b)	Fringe Benefits - Total		36,444			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		3,762			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		702			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		6,372			
	Class 192 - FICA		5,220			
	Class 193 - Health / Medical		19,944			
	Class 194 - Group Life		324			
	Class 195 - Group Legal		120			
200	Purchase of Services		300,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		4,665			
900	Advances and Misc. Payments					
	Total		454,996			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		454,996			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		454,996			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	HUD SAFE HOME PROGRAM - STATE	G14686
State	Award Period	Type of Grant
Other Govt.	JULY 1, 2012 - JUNE 30, 2013	CATEGORICAL - PA. DEPT. OF HEALTH
Local (Non-Govt.)	Matching Requirements	

25% match requirement

Grant Objective

To correct health hazards in children's home environments. The primary target of the program will be to do lead abatement in homes.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	145,359	199,792	199,792	199,792	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	145,359	199,792	199,792	199,792	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	145,359	199,792	199,792	199,792	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	145,359	199,792	199,792	199,792	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	HUD LEAD HAZARD CONTROL - FEDERAL	G14686
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	135,144	89,034	55,364		(55,364)
100 b)	Fringe Benefits - Total	57,937	56,586	26,238		(26,238)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,271	1,750	1,612		(1,612)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,997	2,697	672		(672)
	Class 190 - Pension Obligation Bonds	6,735	4,253			
	Class 191 - Pension Contributions	14,856	18,517	3,696		(3,696)
	Class 192 - FICA	8,703	7,871	1,947		(1,947)
	Class 193 - Health / Medical	21,081	20,921	18,171		(18,171)
	Class 194 - Group Life	150	226	68		(68)
	Class 195 - Group Legal	144	351	72		(72)
200	Purchase of Services	1,017,073	1,035,500	215,157		(215,157)
300	Materials and Supplies	4,976	3,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	674		28,212		(28,212)
900	Advances and Misc. Payments					
	Total	1,215,804	1,184,120	324,971		(324,971)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,215,804	1,184,120	324,971		(324,971)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,215,804	1,184,120	324,971		(324,971)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	4	3		(4)
111	Part Time					
	Total	3	4	3		(4)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	<i>Federal</i>	ARRA HUD HEALTHY HOMES - FOSTER CARE	G14748
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	NOT AWARDED IN FY2013	ARRA - PA DEPT OF HEALTH
	<i>Local (Non-Govt.)</i>	Matching Requirements	

42% match requirement

Grant Objective

To address environmental health & safety concerns that threaten the health of foster care & biological children by reducing environmental health hazards, in order to reduce asthma and other respiratory triggers. The grant will conduct 65 in-home assessments for environmental health and safety concerns including: allergens, asthma, carbon monoxide, home safety, lead, mold, pesticides, and radon, in low-income homes with children under age six.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	39,255	73,983	23,808		(23,808)
100 b)	Fringe Benefits - Total	10,679	34,717	11,170		(11,170)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,791	5,551	1,777		(1,777)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,017	3,181	1,061		(1,061)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,965	11,312	3,105		(3,105)
	Class 192 - FICA	2,093	5,461	2,190		(2,190)
	Class 193 - Health / Medical	2,813	8,452	2,937		(2,937)
	Class 194 - Group Life		460	50		(50)
	Class 195 - Group Legal		300	50		(50)
200	Purchase of Services	126,478	142,425	77,019		(77,019)
300	Materials and Supplies	16,877	13,942	5,619		(5,619)
400	Equipment	3,476				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,789	5,140	1,845		(1,845)
900	Advances and Misc. Payments					
	Total	200,554	270,207	119,461		(119,461)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	200,554	270,207	119,461		(119,461)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	200,554	270,207	119,461		(119,461)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION 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

Funding Sources		Grant Title	Grant Number
X	<i>Federal</i>	ARRA HUD HEALTHY HOMES DAYCARE	G14777
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	NOT AWARDED IN FY2013	ARRA - DEPT OF HUD
	<i>Local (Non-Govt.)</i>	Matching Requirements	

14% match requirement

Grant Objective

To protect children in home-based childcare from the risks of housing-related Environmental Health & Safety (EHS) hazards; specifically those caused by inadequate indoor air quality and pests-related asthma triggers. Risk reduction will be accomplished through the education and training of childcare providers on methods to minimize EHS risks and through the cost effective remediation of multiple EHS hazards simultaneously.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	66,550	50,682	81,610		(81,610)
100 b)	Fringe Benefits - Total	19,845	17,739	24,621		(24,621)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,090	484	2,308		(2,308)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	865	538	1,765		(1,765)
	Class 190 - Pension Obligation Bonds		1,985			
	Class 191 - Pension Contributions	2,772	7,374	10,768		(10,768)
	Class 192 - FICA	3,144	2,160	6,334		(6,334)
	Class 193 - Health / Medical	11,709	5,025	2,927		(2,927)
	Class 194 - Group Life	121	65	236		(236)
	Class 195 - Group Legal	144	108	283		(283)
200	Purchase of Services	261,815	158,341	40,125		(40,125)
300	Materials and Supplies	1,574	1,330	4,425		(4,425)
400	Equipment		2,275			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,437		6,090		(6,090)
900	Advances and Misc. Payments					
	Total	360,221	230,367	156,871		(156,871)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	360,221	230,367	156,871		(156,871)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	360,221	230,367	156,871		(156,871)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time			1		(1)
111	Part Time					
	Total			1		(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	PRENATAL ENVIRONMENTAL HEALTH PROJECT	G14902
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	COST REIMBURSEMENT - EPA
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Provide outreach support and training for mothers and children at risk and/or affected by lead exposure.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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			25,000		(25,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			25,000		(25,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			25,000		(25,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			25,000		(25,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title CHILD AND ADOLESCENT SERVICES	Grant Number G14946
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant CATEGORICAL - PA. DEPT. OF HEALTH
<input type="checkbox"/> <i>State</i>	Matching Requirements	
<input type="checkbox"/> <i>Other Govt.</i>		
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	127,447	164,834	118,708	118,708	
100 b)	Fringe Benefits - Total	33,808	57,692	55,548	55,548	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,348	2,644	2,215	2,215	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,060	1,428	1,741	1,741	
	Class 190 - Pension Obligation Bonds	3,913	8,002	6,429	6,429	
	Class 191 - Pension Contributions	14,206	25,990	23,341	23,341	
	Class 192 - FICA	3,991	4,546	6,557	6,557	
	Class 193 - Health / Medical	9,028	14,865	14,834	14,834	
	Class 194 - Group Life	87	58	143	143	
	Class 195 - Group Legal	175	159	288	288	
200	Purchase of Services	819,275	858,191	759,692	759,692	
300	Materials and Supplies		1,200	11,200	11,200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	980,530	1,081,917	945,148	945,148	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	980,530	1,081,917	945,148	945,148	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	980,530	1,081,917	945,148	945,148	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		3		3	
111	Part Time					
	Total		3		3	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	CHILDHOOD LEAD POISONING PREVENTION PROGRAM - BLOCK AND MA REIMBURSEMENT	G14985
X State	Award Period	Type of Grant
Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	175,219	331,992	331,992	331,992	
100 b)	Fringe Benefits - Total	83,930	185,768	185,768	185,768	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,361	9,593	9,593	9,593	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,518	6,864	6,864	6,864	
	Class 190 - Pension Obligation Bonds		12,265	12,265	12,265	
	Class 191 - Pension Contributions	22,411	45,010	45,010	45,010	
	Class 192 - FICA	6,965	26,129	26,129	26,129	
	Class 193 - Health / Medical	46,836	83,316	83,316	83,316	
	Class 194 - Group Life	252	887	887	887	
	Class 195 - Group Legal	587	1,704	1,704	1,704	
200	Purchase of Services	49,148	57,019	57,019	57,019	
300	Materials and Supplies	28,772	29,226	29,226	29,226	
400	Equipment	17,925				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	354,994	604,005	604,005	604,005	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	306,557	404,774	404,774	404,774	
200	State	48,437	199,231	199,231	199,231	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	354,994	604,005	604,005	604,005	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	8	5	5	(3)
111	Part Time					
	Total	5	8	5	5	(3)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	94,375	188,594	188,594	188,594	
b)	Fringe Benefits					
200	Purchase of Services	37,112,860	39,682,571	39,682,571	39,682,571	
300	Materials and Supplies	8,770	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	37,716,005	40,377,775	40,377,775	40,377,775	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		1	1	1	
111	Part Time	1	1	1	1	
	Total	1	2	2	2	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department PUBLIC HEALTH	No. 14	Division PHILADELPHIA NURSING HOME	No. 22
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	RIVERVIEW							
1	Community Health Registered Nurse Supervisor	52,192 - 67,098		1	1	1	68,957	
	SUB-TOTAL - PHILADELPHIA NURSING HOME			1	1	1	68,957	
	PART TIME							
2	Physician	83.83/hr.	1	1	1	1	119,637	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2013 OPERATING BUDGET	LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division PHILADELPHIA NURSING HOME	No. 22
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME			1	1	1	68,957	
	TOTAL - PART TIME		1	1	1	1	119,637	
Total Gross Requirements			1	2	2	2	188,594	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							188,594	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		15,808	1	68,957	1	1	68,957		
2	Part Time	1	77,277	1	119,637	1	1	119,637		
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.		1,290							
10	Sick pay - Civilian									
Total		1	94,375	2	188,594	2	2	188,594		

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	2,992	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					
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	37,109,868	39,673,171	39,673,171	39,673,171	
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		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	37,112,860	39,682,571	39,682,571	39,682,571	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	224				
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	7,140	5,000	5,000	5,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,406	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		110	110	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)					
	Total	8,770	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					

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division PHILADELPHIA NURSING HOME	No. 22
Type of Service PHILADELPHIA NURSING HOME AND RIVERVIEW HEALTH SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	37,109,868	39,673,171	39,673,171	39,673,171	
250	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PHILADELPHIA NURSING HOME				
250	Fairmount L.T.C.	32,953,580	35,510,860	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	646,288	652,311	652,311	Medical services at Riverview

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,356,833	8,382,526	7,985,312	7,966,532	(18,780)
b)	Fringe Benefits	800,584	890,155	844,884	846,520	1,636
200	Purchase of Services	1,333,978	1,360,174	1,441,174	1,524,246	83,072
300	Materials and Supplies	438,712	853,906	753,906	848,973	95,067
400	Equipment	289,094	200,230	230,230	231,144	914
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	77,130	151,581	171,566	166,299	(5,267)
900	Advances and Misc. Payments					
Total		10,296,331	11,838,572	11,427,072	11,583,714	156,642

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	5,894,729	6,272,520	6,272,520	6,272,520	
08	GRANTS REVENUE	4,401,602	5,566,052	5,154,552	5,311,194	156,642
Total		10,296,331	11,838,572	11,427,072	11,583,714	156,642

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	106	113	101	112	(1)
08	GRANTS REVENUE	33	41	30	32	(9)
Total Full Time		139	154	131	144	(10)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2013 OPERATING BUDGET	

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,484,639	5,820,192	5,769,192	5,769,192	
b)	Fringe Benefits					
200	Purchase of Services	324,427	349,844	400,844	400,844	
300	Materials and Supplies	83,978	96,552	96,552	96,552	
400	Equipment	1,685	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	5,894,729	6,272,520	6,272,520	6,272,520	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	106	113	101	112	(1)
111	Part Time					
	Total	106	113	101	112	(1)

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
AIR MANAGEMENT SERVICES								
1	Administrative Scientist	68,291 - 87,799	1	1		1	89,424	
2	Air Management Administrative Engineer	68,291 - 87,799	1	2	3	3	236,619	1
3	Air Management Engineering Supervisor	55,872 - 71,836	2	3	2	2	145,122	(1)
4	Air Management Program Manager	74,383 - 95,630	1	1		1	97,055	
5	Air Management Services Program Director	81,426 - 104,699	1	1	1	1	106,124	
6	Air Pollution Control Inspection Supervisor	46,752 - 51,702	1		2	2	97,008	
7	Air Pollution Control Inspector I	34,387 - 37,561	3	5	3	3	103,161	(2)
8	Air Pollution Control Inspector II	39,948 - 43,980	4	2	4	4	160,417	2
9	Analytical Chemist I	34,560 - 44,429	1	1				(1)
10	Analytical Chemist II	44,035 - 56,617	3	2	4	4	214,928	2
11	Analytical Chemistry Supervisor	55,872 - 71,836	1	2	1	1	73,261	(1)
12	Assistant City Solicitor	46,617 - 64,272	1	1	1	1	52,856	
13	Clerk III	33,489 - 36,542		1		1	33,489	
14	Clerical Supervisor II	35,288 - 38,603	1			1	36,113	1
15	Clerk Typist I	26,042 - 27,809	1			1	26,042	1
16	Clerk Typist II	28,335 - 30,636	2	3	3	3	85,008	
17	Divisional Deputy City Solicitor	74,984 - 108,727	1	1	1	1	113,933	
18	Electronic Technician I	36,991 - 40,594			2			(2)
19	Environmental Engineer II	50,319 - 56,617	3	1	3	3	169,851	2
20	Engineering Supervisor I	55,872 - 71,836	1	2				(2)
21	Graduate Chemist	39,118 - 41,420	1					
22	Graduate Environmental Engineer	47,818	1		1	1	47,818	1
23	Health Services Administrator II	59,901 - 77,013	1	1	1	1	59,901	
24	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,923	
25	Mass Spectrometrists	46,313 - 59,538	1	1	1	1	60,163	
26	Science Technician	36,186 - 39,657	1	1				(1)
27	Senior Attorney	87,506	1	1	1	1	87,506	
SUB-TOTAL - AIR MANAGEMENT SERVICES			36	38	36	38	2,164,722	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
ENVIRONMENTAL HEALTH SERVICES								
28	Administrative Officer	44,035 - 56,617	1	1	1	1	48,804	
29	Building Maintenance Mechanic	36,186 - 39,658	1	1	1	1	37,011	
30	Clerical Supervisor I	31,495 - 34,273	1	1	1	1	32,320	
31	Clerk III	33,489 - 36,542		1	1	1	33,489	
32	Clerk Typist I	26,042 - 27,809	1					
33	Clerk Typist II	28,335 - 30,636	2	3	3	3	92,057	
34	Environmental Health Inspector	34,387 - 37,561	2	3	3	3	105,836	
35	Environmental Health Program Administrator	68,291 - 87,799	1	1	3	3	243,085	2
36	Environmental Health Program Manager	55,872 - 71,836	3	4	1	1	73,261	(3)
37	Environmental Health Services Program Director	74,383 - 95,630	1	1	1	1	91,144	
38	Field Investigator	30,584 - 33,242	7	7	6	7	235,361	
39	Sanitarian	35,879 - 46,125	8	7	6	7	262,024	
40	Sanitarian Specialist	38,657 - 49,703	26	29	25	29	1,360,330	
41	Sanitarian Supervisor	42,170 - 54,218	9	9	8	9	481,514	
42	Semiskilled Laborer	30,584 - 33,242	1		1	1	30,584	1
43	Vector Control Crew Chief	36,186 - 39,658	1	1		1	36,186	
44	Vector Control Worker I	29,490 - 32,001	3	3	2	3	88,470	
45	Word Processing Specialist I	33,489 - 36,542	1	1				(1)
46	Word Processing Specialist II	30,584 - 33,242	1	2	2	2	65,051	
SUB-TOTAL - ENVIRONMENTAL HEALTH SERVICES			70	75	65	74	3,316,527	(1)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		106	113	101	112	5,481,249	(1)
	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						(137,799)	
Total Gross Requirements			106	113	101	112	5,802,192	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(33,000)	
Total Budget Request							5,769,192	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 8) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	106	4,919,300	113	5,310,450	101	112	5,310,450		(1)
2	Part Time									
3	Temporary and Seasonal		95,781		117,000			117,000		
4	Fees to Board Members									
5	Regular Overtime		407,660		198,063			198,063		
6	Holiday Overtime		4,625		6,045			6,045		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,863		1,491			1,491		
9	Lump Sum Sep. Pmts.		52,058		136,143			136,143		
10	Sick pay - Civilian		3,352							
Total		106	5,484,639	113	5,769,192	101	112	5,769,192		(1)

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CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL PROTECTION SERVICES		23	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	7,076	20,500	20,500	20,500	
205	Refuse and Infectious Waste Removal	218	2,206	2,206	2,206	
209	Telephone & Communication					
210	Postal Services	200	196	196	196	
211	Transportation	24,555	21,522	21,522	21,522	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	255	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	24,000	133,500	184,500	184,500	
251	Professional Svcs. - Information Technology	260,756	123,557	123,557	123,557	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	195	500	500	500	
256	Seminar & Training Sessions		1,528	1,528	1,528	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,237	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	1,362	1,829	1,829	1,829	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	573				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		324,427	349,844	400,844	400,844	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine		250	250	250	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	171	1,837	1,837	1,837	
305	Building & Construction	39				
306	Library Materials					
307	Chemicals & Gases	2,897	6,378	6,378	6,378	
308	Dry Goods, Notions & Wearing Apparel	2,039	250	250	250	
309	Cordage & Fibers	492				
310	Electrical & Communication	3,203	4,075	4,075	4,075	
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	415				
317	Hospital & Laboratory	38,717	40,205	40,205	40,205	
318	Janitorial, Laundry & Household	13,081	15,981	15,981	15,981	
320	Office Materials & Supplies	15,194	14,420	14,420	14,420	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	5,065	5,369	5,369	5,369	
325	Printing	1,972	2,306	2,306	2,306	
326	Recreational & Educational	693				
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	2,681	2,681	
	Total	83,978	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	495	410	410	410	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	831	5,115	5,115	5,115	
428	Vehicles					
430	Furniture & Furnishings		315	315	315	
499	Other Equipment (not otherwise classified)	359	92	92	92	
	Total	1,685	5,932	5,932	5,932	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Type of Service AIR MANAGEMENT AND ENVIRONMENTAL HEALTH SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	284,756	257,057	308,057	308,057	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AIR MANAGEMENT Public Health Management Corp.	65,000	65,000	65,000	Training and certification of asbestos workers, and technical support for asbestos program
250	ENVIRONMENTAL HEALTH SERVICES Public Health Management Corp.	195,756	219,057	219,057	Data analysis, MIS support, software development
250	Garrison	24,000	24,000	24,000	Maintenance of Digital Health Department

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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
(G14268) ARRA-Diesel Emmissions Reduction
(G14327) Ambient Air Monitoring
(G14358) State Emissions Supplement
(G14467) West Nile Virus
(G14496) Air Pollution Control
(G14506) Human Services Development Fund
(G14620) Food Safety Inspection Grant
(G14621) National Air Toxics Trend Site Grant
(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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,872,194	2,562,334	2,216,120	2,197,340	(18,780)
b)	Fringe Benefits	800,584	890,155	844,884	846,520	1,636
200	Purchase of Services	1,009,551	1,010,330	1,040,330	1,123,402	83,072
300	Materials and Supplies	354,734	757,354	657,354	752,421	95,067
400	Equipment	287,409	194,298	224,298	225,212	914
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	77,130	151,581	171,566	166,299	(5,267)
900	Advances and Misc. Payments					
	Total	4,401,602	5,566,052	5,154,552	5,311,194	156,642

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	41	30	32	(9)
111	Part Time					
	Total	33	41	30	32	(9)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ASBESTOS CERTIFICATION	G14214
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2012 - JUNE 30, 2013	CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	55,715	55,214	29,000	55,214	26,214
100 b)	Fringe Benefits - Total	14,686	14,626	5,855	14,626	8,771
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	545	545	162	545	383
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	514	514	1,469	514	(955)
	Class 190 - Pension Obligation Bonds	1,033	1,033	165	1,033	868
	Class 191 - Pension Contributions	4,365	4,365	2,205	4,365	2,160
	Class 192 - FICA	2,309	2,309	298	2,309	2,011
	Class 193 - Health / Medical	5,668	5,668	1,497	5,668	4,171
	Class 194 - Group Life	71	71	17	71	54
	Class 195 - Group Legal	181	121	42	121	79
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		160	145	160	15
900	Advances and Misc. Payments					
	Total	70,401	70,000	35,000	70,000	35,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	70,401	70,000	35,000	70,000	35,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	70,401	70,000	35,000	70,000	35,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2		2	
111	Part Time					
	Total		2		2	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA DIESEL EMISSIONS REDUCTION	G14268
	State	Award Period	Type of Grant
	Other Govt.	NOT FUNDED IN FY2013	ARRA - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To augment or replace existing equipment with clean diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	24,347				
100 b)	Fringe Benefits - Total	3,221				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,221				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,173				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,741				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	46,741				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	46,741				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	AMBIENT AIR MONITORING	G14327
	State	Award Period	Type of Grant
	Other Govt.	APRIL 1, 2013 - MARCH 31, 2014	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	15,294	78,865	78,865	33,871	(44,994)
100 b)	Fringe Benefits - Total	18,431	30,757	30,757	23,622	(7,135)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	927	1,003	1,003	1,188	185
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	759	604	604	973	369
	Class 190 - Pension Obligation Bonds		3,746	3,746		(3,746)
	Class 191 - Pension Contributions	8,160	11,300	11,300	10,458	(842)
	Class 192 - FICA	2,433	5,013	5,013	3,118	(1,895)
	Class 193 - Health / Medical	5,855	8,795	8,795	7,504	(1,291)
	Class 194 - Group Life	81	95	95	104	9
	Class 195 - Group Legal	216	201	201	277	76
200	Purchase of Services	18,250	43,608	43,608	126,680	83,072
300	Materials and Supplies	23,160	21,988	21,988	17,055	(4,933)
400	Equipment		48,586	48,586	49,500	914
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,240	9,267	9,267	3,985	(5,282)
900	Advances and Misc. Payments					
	Total	79,375	233,071	233,071	254,713	21,642

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	79,375	233,071	233,071	254,713	21,642
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	79,375	233,071	233,071	254,713	21,642

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	1	(1)
111	Part Time					
	Total	1	2	1	1	(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title STATE EMISSIONS SUPPLEMENT	Grant Number G14358
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF ENVIRON. PROT.
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	266,996	445,000	415,000	415,000	
100 b)	Fringe Benefits - Total	92,037	162,250	162,250	162,250	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,297	6,536	6,536	6,536	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,722	4,346	4,346	4,346	
	Class 190 - Pension Obligation Bonds		3,972	3,972	3,972	
	Class 191 - Pension Contributions	22,996	47,677	47,677	47,677	
	Class 192 - FICA	13,270	22,732	22,732	22,732	
	Class 193 - Health / Medical	46,836	75,763	75,763	75,763	
	Class 194 - Group Life	340	432	432	432	
	Class 195 - Group Legal	576	792	792	792	
200	Purchase of Services	150,000		30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	40,000	42,750	42,750	42,750	
900	Advances and Misc. Payments					
	Total	549,033	650,000	650,000	650,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	549,033	650,000	650,000	650,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	549,033	650,000	650,000	650,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	6	5	5	(1)
111	Part Time					
	Total	5	6	5	5	(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title WEST NILE VIRUS	Grant Number G14467
<input checked="" type="checkbox"/> Federal	Award Period JANUARY 1, 2013 - DECEMBER 31, 2013	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	121,286	126,000	126,000	126,000	
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	1,254	15,000	15,000	15,000	
300	Materials and Supplies	69,868	110,500	110,500	110,500	
400	Equipment		4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	606	630	630	630	
900	Advances and Misc. Payments					
	Total	193,014	283,032	283,032	283,032	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	193,014	283,032	283,032	283,032	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	193,014	283,032	283,032	283,032	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	AIR POLLUTION CONTROL	G14496
	State	Award Period	Type of Grant
	Other Govt.	OCTOBER 1, 2012 - SEPTEMBER 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	901,076	1,223,982	1,023,982	1,023,982	
100 b)	Fringe Benefits - Total	427,540	419,516	419,516	419,516	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,820	19,739	19,739	19,739	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,626	15,433	15,433	15,433	
	Class 190 - Pension Obligation Bonds	18,696	29,178	29,178	29,178	
	Class 191 - Pension Contributions	150,659	150,628	150,628	150,628	
	Class 192 - FICA	42,321	49,814	49,814	49,814	
	Class 193 - Health / Medical	179,002	149,783	149,783	149,783	
	Class 194 - Group Life	1,244	1,690	1,690	1,690	
	Class 195 - Group Legal	2,172	3,251	3,251	3,251	
200	Purchase of Services	79,370	219,065	219,065	219,065	
300	Materials and Supplies	66,727	54,695	54,695	54,695	
400	Equipment	69,193	41,028	41,028	41,028	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,505	44,410	64,410	64,410	
900	Advances and Misc. Payments					
	Total	1,548,411	2,002,696	1,822,696	1,822,696	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,548,411	2,002,696	1,822,696	1,822,696	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,548,411	2,002,696	1,822,696	1,822,696	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	21	19	18	18	(1)
111	Part Time					
	Total	21	19	18	18	(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period NOT AWARDED IN FY 2013	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
<input type="checkbox"/> <i>State</i>	Matching Requirements	
<input type="checkbox"/> <i>Other Govt.</i>		
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		

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 department environmental facilities.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	10,074				
400	Equipment	97,926				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	108,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	108,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	108,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title FOOD SAFETY INSPECTION GRANT	Grant Number G14620
<input type="checkbox"/> Federal	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.
<input checked="" type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	46,758	40,000	40,000	40,000	
100 b)	Fringe Benefits - Total	19,466	16,984	16,984	16,984	
	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	9,791	7,303	7,303	7,303	
	Class 194 - Group Life	51	51	51	51	
	Class 195 - Group Legal	144	150	150	150	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		4,396	4,396	4,396	
900	Advances and Misc. Payments					
	Total	66,224	61,380	61,380	61,380	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	66,224	61,380	61,380	61,380	
400	Local (Non-Governmental)					
	Total	66,224	61,380	61,380	61,380	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 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, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	25,011	25,000	25,000	25,000	
300	Materials and Supplies	27,480	15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	52,491	40,000	40,000	40,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	52,491	40,000	40,000	40,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	52,491	40,000	40,000	40,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	BIOWATCH	G14647
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	208,238	267,454	237,454	237,454	
100 b)	Fringe Benefits - Total	73,073	79,866	79,866	79,866	
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability	1,912	2,911	2,911	2,911	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,557	10,333	10,333	10,333	
	Class 190 - Pension Obligation Bonds	2,954	8,611	8,611	8,611	
	Class 191 - Pension Contributions	19,451	16,044	16,044	16,044	
	Class 192 - FICA	25,585	26,850	26,850	26,850	
	Class 193 - Health / Medical	21,251	14,757	14,757	14,757	
	Class 194 - Group Life	99	148	148	148	
	Class 195 - Group Legal	264	212	212	212	
200	Purchase of Services	3,706	34,524	34,524	34,524	
300	Materials and Supplies	15,842	21,890	21,890	21,890	
400	Equipment	59,633	6,098	36,098	36,098	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	27,385	31,426	31,426	31,426	
900	Advances and Misc. Payments					
	Total	387,877	441,258	441,258	441,258	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	387,877	441,258	441,258	441,258	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	387,877	441,258	441,258	441,258	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	4	2	2	(2)
111	Part Time					
	Total	2	4	2	2	(2)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title AIR MANAGEMENT FINES AND PENALTIES	Grant Number G14L06
<i>Federal</i>	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant FINES AND PENALTIES
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	70,999	90,000	30,000	30,000	
100 b)	Fringe Benefits - Total	50,474	52,001	15,501	15,501	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	553	456	456	456	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	540	703	203	203	
	Class 190 - Pension Obligation Bonds	7,134	6,933	3,933	3,933	
	Class 191 - Pension Contributions	38,162	38,022	7,022	7,022	
	Class 192 - FICA	1,813	1,683	1,683	1,683	
	Class 193 - Health / Medical	2,272	4,043	2,043	2,043	
	Class 194 - Group Life		161	161	161	
	Class 195 - Group Legal					
200	Purchase of Services	554,747	278,341	278,341	278,341	
300	Materials and Supplies	99,147	102,816	102,816	102,816	
400	Equipment	53,117	81,638	81,638	81,638	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	828,484	604,796	508,296	508,296	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	828,484	604,796	508,296	508,296	
	Total	828,484	604,796	508,296	508,296	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1			(1)
111	Part Time					
	Total		1			(1)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES	Grant Number G14L06
<i>Federal</i>	Award Period	Type of Grant
<i>State</i>	JULY 1, 2012 - JUNE 30, 2013	VARIOUS TYPES OF FEES
<i>Other Govt.</i>	Matching Requirements	
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	26,059	92,464	92,464	92,464	
300	Materials and Supplies	1,185	12,355	12,355	12,355	
400	Equipment	7,540				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,784	104,819	104,819	104,819	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	34,784	104,819	104,819	104,819	
	Total	34,784	104,819	104,819	104,819	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<i>Federal</i>	DIESEL RETROFIT SETTLEMENT	G14L06
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	JULY 1, 2012 - JUNE 30, 2013	SUNOCO SETTLEMENT
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	41,251	400,000	300,000	400,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,251	400,000	300,000	400,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	41,251	400,000	300,000	400,000	100,000
	Total	41,251	400,000	300,000	400,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	TITLE V EMISSION FEES	G14L07
State	Award Period	Type of Grant
Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	161,485	235,819	235,819	235,819	
100 b)	Fringe Benefits - Total	101,656	87,253	87,253	87,253	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,285	2,282	2,282	2,282	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,341	1,988	1,988	1,988	
	Class 190 - Pension Obligation Bonds	12,178	13,482	13,482	13,482	
	Class 191 - Pension Contributions	70,270	40,155	40,155	40,155	
	Class 192 - FICA	5,512	8,500	8,500	8,500	
	Class 193 - Health / Medical	10,911	20,511	20,511	20,511	
	Class 194 - Group Life	63	141	141	141	
	Class 195 - Group Legal	96	194	194	194	
200	Purchase of Services	131,981	302,328	302,328	302,328	
300	Materials and Supplies		18,110	18,110	18,110	
400	Equipment		12,948	12,948	12,948	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	394	18,542	18,542	18,542	
900	Advances and Misc. Payments					
	Total	395,516	675,000	675,000	675,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	395,516	675,000	675,000	675,000	
	Total	395,516	675,000	675,000	675,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	4	2	2	(2)
111	Part Time					
	Total	2	4	2	2	(2)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,972,278	7,979,090	7,586,463	5,967,422	(1,619,041)
b)	Fringe Benefits	904,793	1,083,715	504,853	179,066	(325,787)
200	Purchase of Services	14,636,594	13,863,072	13,945,116	2,268,840	(11,676,276)
300	Materials and Supplies	871,125	575,402	814,549	751,246	(63,303)
400	Equipment	185,230	327,519	167,380	103,149	(64,231)
500	Contributions, Indemnities and Taxes	74,638				
700	Debt Service					
800	Payments to Other Funds	929,473	1,362,255	412,741	6,803	(405,938)
900	Advances and Misc. Payments					
	Total	24,574,131	25,191,053	23,431,102	9,276,526	(14,154,576)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	10,557,325	7,311,792	7,311,792	7,281,792	(30,000)
08	GRANTS REVENUE	14,016,806	17,879,261	16,119,310	1,994,734	(14,124,576)
	Total	24,574,131	25,191,053	23,431,102	9,276,526	(14,154,576)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	88	100	94	101	1
08	GRANTS REVENUE	36	42	36	6	(36)
	Total Full Time	124	142	130	107	(35)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,984,511	5,506,231	5,557,231	5,603,112	45,881
b)	Fringe Benefits					
200	Purchase of Services	5,105,738	1,336,571	1,285,571	1,239,690	(45,881)
300	Materials and Supplies	347,314	372,449	372,449	372,449	
400	Equipment	45,124	96,541	96,541	66,541	(30,000)
500	Contributions, Indemnities and Taxes	74,638				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,557,325	7,311,792	7,311,792	7,281,792	(30,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	88	100	94	101	1
111	Part Time					
	Total	88	100	94	101	1

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
FACILITIES & FLEET SERVICE								
1	Administrative Specialist II	44,035 - 56,617	1	1				(1)
2	Automotive Driver	30,584 - 33,242	4	4	4	4	133,871	
3	Clerk III	33,489 - 36,542	1	1	1	1	38,167	
4	Equipment Operator I	31,495 - 34,273	1	1	1	1	31,495	
5	Stores Worker	31,495 - 34,273			1	1	35,698	
6	Stores Supervisor	35,288 - 38,603				1	37,483	1
	SUB-TOTAL - FACILITIES & FLEET SERVICE		7	8	7	8	276,714	
HUMAN RESOURCES								
7	Administrative Assistant	34,560 - 44,429	1	1				(1)
8	Administrative Services Supervisor	34,560 - 44,429	1	1	2	2	88,240	1
9	Clerk I	26,042 - 27,809	1	2				(2)
10	Clerk III	33,489 - 36,897	2	2	3	3	117,224	1
11	Clerk Typist II	28,335 - 30,636	1		1	1	30,636	1
12	Departmental Human Resources Manager III	63,926 - 82,194	1	1	1	1	83,219	
13	Departmental Payroll Clerk	31,495 - 34,273	1	3	2	2	65,466	(1)
14	Human Resources Associate I	34,560 - 44,429	1					
15	Human Resources Associate III	49,054 - 63,055	1	1	2	2	128,360	1
16	Human Resources Professional	31,339 - 56,617	1	2	2	2	96,808	
17	Industrial Hygienist	49,054 - 63,055		1				(1)
18	Management Trainee	31,339 - 40,291				1	31,339	1
19	Safety Manager	59,901 - 77,013	1	1	1	1	78,038	
20	Service Representative	30,584 - 33,242	1			1	33,242	1
21	Word Processing Specialist II	30,584 - 33,242	1	2	1	1	32,989	(1)
	SUB-TOTAL - HUMAN RESOURCES		14	17	15	17	785,561	

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Annual Salary July 1, 2012	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
OFFICE OF FACILITIES MANAGEMENT								
22	Administrative Technician	30,454 - 39,163	1	1	1	1	39,788	
23	Building Maintenance Group Leader	41,079 - 45,278	2	2	2	2	87,807	
24	Building Maintenance Superintendent I	42,170 - 54,218	1	1	1	1	55,643	
25	Building Maintenance Supervisor	38,657 - 49,703	1	1	1	1	50,928	
26	Custodial Work Crew Chief	33,489 - 36,542		2	1	1	33,489	(1)
27	Custodial Work Supervisor II	35,879 - 46,125	1		1	1	36,704	1
28	Custodial Worker I	27,277 - 29,274	5	6	6	6	185,596	
29	Departmental Aide	25,150 - 26,792	1	2	1	1	28,617	(1)
30	Electrician II	36,991 - 40,594	1	1	1	1	41,219	
31	Environmental Health Program Administrator	68,291 - 87,799	1	1	1	1	89,024	
32	HVAC Mechanic I	35,288 - 38,603			1	1	35,288	1
33	HVAC Mechanic II	38,913 - 42,810	1	2	1	2	82,548	
34	Machinery & Equipment Mechanic	36,991 - 40,594	1	1	1	1	41,419	
35	Painter I	35,288 - 38,603	1	1	1	1	35,288	
36	Plumbing & Heating Maintenance Worker	36,991 - 40,594	2	2	2	2	83,438	
37	Secretary	30,584 - 33,242	1	1	1	1	34,467	
38	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	34,067	
39	Utility Maintenance Apprentice I	29,490 - 32,001		1	1	1	29,490	
SUB-TOTAL - FACILITIES MANAGEMENT			21	26	25	26	1,024,820	

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Annual Salary July 1, 2012	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FINANCIAL SERVICES								
40	Account Clerk	31,495 - 34,273	4	4	2	3	99,007	(1)
41	Accountant	37,189 - 47,818	1	1	1	1	49,043	
42	Accounting Supervisor	46,313 - 59,538	1	1	1	1	56,234	
43	Administrative Specialist II	44,035 - 56,617	6	6	6	5	272,652	(1)
44	Auditor II	44,035 - 56,617			1	1	47,179	1
45	Auditor Trainee	36,817 - 41,420				2	73,634	2
46	Budget Officer II	55,872 - 71,836	1	1	1	1	73,461	
47	Clerk III	33,489 - 36,542		1	1	2	69,845	1
48	Clerk Typist II	28,335 - 30,636	1	1	1	1	30,475	
49	Contracts Audit Supervisor	55,872 - 71,836	1	1	1	1	73,461	
50	Contracts Auditor II	44,035 - 56,617	2	2	2	1	57,842	(1)
51	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,267	
52	Fiscal Analyst II	49,054 - 63,055	2	2	2	3	191,640	1
53	Fiscal Officer	63,926 - 82,194	1	1	1	1	83,019	
54	Local Area Network Administrator	52,192 - 67,098	1	1		1	52,192	
55	Public Administration Analyst	35,679 - 46,125	1	1				(1)
	SUB-TOTAL - FINANCIAL SERVICES		23	24	21	25	1,263,951	1
FINANCIAL ADMINISTRATION								
56	Contract Clerk	38,913 - 42,810	1	1	1	1	43,635	
57	Contract Administrator	56,000	1	1	1	1	56,000	
58	Executive Assistant	55,872 - 71,836	1	1	1	1	69,066	
59	Deputy Health Commissioner	109,200	1	1	1	1	109,200	
60	Special Assistant	92,000			1			
	SUB-TOTAL - FINANCE AND ADMINISTRATION		4	4	5	4	277,901	
DPH MIS								
61	Administrative Technician	30,454 - 39,163	1	1	1	1	38,013	
62	Computer Information Sys Director	92,000	1	1	1	1	92,000	
63	IT Project Manager	76,665			1			
64	Local Area Network Administrator	46,313 - 59,538	3	3	2	3	184,499	
65	Network Administrator	59,901 - 77,013	1	1	1	1	78,038	
	SUB-TOTAL - DPH MIS		6	6	6	6	392,550	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
HEALTH COMMISSIONER'S OFFICE								
66	Administrative Officer	44,035 - 56,617		1				(1)
67	Assistant Health Commissioner	85,419 - 109,819	1	1	1	1	110,445	
68	Chief of Staff	115,000	1	1	1	1	115,000	
69	Clerk Typist II	28,335 - 30,636		1				(1)
70	Deputy Health Commissioner	110,334	1	1	1	1	110,334	
71	Director of Policy and Planning	135,000	1	1	1	1	135,000	
72	Executive Assistant	55,872 - 71,836	2	1	2	2	121,786	1
73	Executive Assistant to Board of Health	65,000	1	1	1	1	65,000	
74	Executive Secretary	29,580 - 38,030	2	2	2	2	75,992	
75	Health Commissioner	140,000 - 230,000			1	1	150,000	
76	Principal Assistant	61,390	1	1	1	1	61,390	
77	Public Administration Analyst	35,679 - 46,125		1				(1)
78	Public Relations Officer	46,313 - 59,538	1	1	1	1	60,563	
79	Service Representative	30,584 - 33,242	1	1	2	2	61,168	1
	SUBTOTAL		12	14	14	14	1,066,678	
HEALTH & OPPORTUNITY								
80	Deputy Managing Director- Financial Policy	103,000	1	1	1	1	103,000	
	SUBTOTAL		1	1	1	1	103,000	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		88	100	94	101	5,191,175	1
	REGULAR OVERTIME						428,351	
	HOLIDAY OVERTIME						5,200	
	SHIFT DIFFERENTIAL						9,017	
	LUMP SUMS						51,589	
Total Gross Requirements			88	100	94	101	5,685,331	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(82,219)	
Total Budget Request							5,603,112	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	88	4,405,197	100	5,063,074	94	101	5,108,956	45,881	1
2	Part Time									
3	Temporary and Seasonal		28,625							
4	Fees to Board Members									
5	Regular Overtime		492,934		428,351			428,351		
6	Holiday Overtime		2,752		5,200			5,200		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,956		9,017			9,017		
9	Lump Sum Sep. Pmts.		49,047		51,589			51,589		
10	Sick pay - Civilian									
	Total	88	4,984,511	100	5,557,231	94	101	5,603,112	45,881	1

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CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	900	600	600	600	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	875	900	900	900	
209	Telephone & Communication	44,575	32,703	32,703	32,703	
210	Postal Services	2,921	2,500	2,500	2,500	
211	Transportation	3,198	7,838	7,838	7,838	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	2,513	1,800	1,800	1,800	
216	Commercial off the Shelf Software Licenses	7,648	17,300	17,300	17,300	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,406	11,000	11,000	11,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	520				
250	Professional Services	4,234,421	817,171	766,171	720,290	(45,881)
251	Professional Svcs. - Information Technology	36,081	3,000	3,000	3,000	
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	955	4,500	4,500	4,500	
256	Seminar & Training Sessions	5,475	1,641	1,641	1,641	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	657,850	406,417	406,417	406,417	
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	60	500	500	500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	86	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	13,709	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)	82,545				
	Total	5,105,738	1,336,571	1,285,571	1,239,690	(45,881)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,631	4,600	4,600	4,600	
305	Building & Construction	46,201	31,000	31,000	31,000	
306	Library Materials					
307	Chemicals & Gases	8,268	14,453	14,453	14,453	
308	Dry Goods, Notions & Wearing Apparel	6,185	4,500	4,500	4,500	
309	Cordage & Fibers					
310	Electrical & Communication	35,849	34,952	34,952	34,952	
311	General Equipment & Machinery	12,927				
312	Fire Fighting & Safety	1,000	2,400	2,400	2,400	
313	Food		500	500	500	
314	Fuel - Heating & Cooling	10,000	11,900	11,900	11,900	
316	General Hardware & Minor Tools	38,569	17,000	17,000	17,000	
317	Hospital & Laboratory	2,349				
318	Janitorial, Laundry & Household	82,902	74,344	74,344	74,344	
320	Office Materials & Supplies	33,629	54,382	54,382	54,382	
322	Small Power Tools & Hand Tools	9,400				
323	Plumbing, AC & Space Heating	46,208	74,709	74,709	74,709	
324	Precision, Photographic & Artists	3,861	14,287	14,287	14,287	
325	Printing	6,125	16,258	16,258	16,258	
326	Recreational & Educational	1,386				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	288				
399	Other Materials & Supplies (not otherwise classified)	536	17,164	17,164	17,164	
Total		347,314	372,449	372,449	372,449	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,314				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,345	8,345	8,345	
423	Plumbing, AC & Space Heating	3,000				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25,785	62,430	62,430	32,430	(30,000)
428	Vehicles					
430	Furniture & Furnishings	3,070	19,167	19,167	19,167	
499	Other Equipment (not otherwise classified)	9,955	6,599	6,599	6,599	
Total		45,124	96,541	96,541	66,541	(30,000)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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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					
599	Other	11,942				
561	Auto - Motor Vehicle	996				
564	Sidewalk Falls	37,500				
571	Auto - Motor Vehicle					
571N	Auto - Motor Vehicle	4,200				
581	Civil Rights	20,000				
	Total	74,638				

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					

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Type of Service EMPLOYEE HEALTH, FACILITIES, MIS, TRAINING, ANALYTICAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	4,280,502	830,171	779,171	733,290	(45,881)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	FACILITIES MANAGEMENT				
250	Scotland Yard Security Services	53,712	45,000	45,000	Security guard services
250	Stanley Security Systems	22,240	10,000	10,000	Security systems & electronic access
250	Safemasters Company		10,500	10,500	Locksmith services
250	Pennsylvania SPCA	3,637,000			Operate Philadelphia animal control program
250	Pet Data	90,000			Provide turnkey animal licensing program for Phila
	DEPARTMENTAL MIS				
250	Techsense Solutions Inc.	11,000			Web development & support
251	Techsense Solutions Inc.	18,000			Web development & support
	HUMAN RESOURCES				
250	Sterling Testing System	52,000	20,000		Background checks of applicants
250	To be determined			20,000	Background checks of applicants
250	Ellison Group	15,013	10,000		Provide organization development guidance
250	To be determined			10,000	Provide organization development guidance
250	To be determined		10,000	10,000	Recruitment cost
251	Online Consulting Inc./ New Horizon Computer	18,080	18,080	18,080	IT training

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Type of Service MONITORING, ANALYTICAL, ADMINISTRATIVE SUPPORT SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	FINANCIAL SERVICES				
252	MAXIMUS	10,000	10,000	10,000	Prepare departmental cost allocation plan
250	To be determined		48,060	48,060	Network support and software and web development
250	N-Tegrity Solutions Group LLC		18,000	18,000	Assist the City in implementation of HIPAA regulation
	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	57,500	6,500		Financial Auditing Consultant for PNH
250	PMHCC	73,316	110,000	110,000	Analytical support services
250	TCC Group Inc.	94,000	94,000	54,619	Universal Health Care
250	Milligan	18,000			Audit Tobacco program
250	Health Promotion Council		259,031	259,031	Youth tobacco sales investigations/compliance checks
250	Environmental Protection Agency	641			Reimburse EPA for Maintenance of Effort shortfall

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
- FISCAL 2013 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	REPAIR AND MAINTENANCE CHARGES Repairs and maintenance to Health Dept. buildings and grounds; to janitorial equipment; to office equipment		657,850	406,417	406,417	
318	JANITORIAL, LAUNDRY & HOUSEHOLD Cleaning compounds and solvents, paper towels, disinfectants, deodorizers, toilet paper, polishing compounds, and other janitorial products		82,902	74,344	74,344	
320	OFFICE MATERIALS AND SUPPLIES:		33,629	54,382	54,382	
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		46,208	74,709	74,709	
427	COMPUTER EQUIPMENT AND PERIPHERALS Purchase of computer equipment and peripherals for the Health Department		25,785	62,430	32,430	(30,000)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2013 OPERATING BUDGET	

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 & Initiative

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,987,767	2,472,859	2,029,232	364,310	(1,664,922)
b)	Fringe Benefits	904,793	1,083,715	504,853	179,066	(325,787)
200	Purchase of Services	9,530,856	12,526,501	12,659,545	1,029,150	(11,630,395)
300	Materials and Supplies	523,811	202,953	442,100	378,797	(63,303)
400	Equipment	140,106	230,978	70,839	36,608	(34,231)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	929,473	1,362,255	412,741	6,803	(405,938)
900	Advances and Misc. Payments					
	Total	14,016,806	17,879,261	16,119,310	1,994,734	(14,124,576)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	36	42	36	6	(36)
111	Part Time					
	Total	36	42	36	6	(36)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506
X	Federal	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
	State		
	Other Govt.		
	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	240,077	314,836	254,836	254,836	
100 b)	Fringe Benefits - Total	128,913	138,947	138,947	138,947	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,952	4,056	4,056	4,056	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,525	2,635	2,635	2,635	
	Class 190 - Pension Obligation Bonds	8,599	9,173	9,173	9,173	
	Class 191 - Pension Contributions	78,417	52,706	52,706	52,706	
	Class 192 - FICA	8,906	14,131	14,131	14,131	
	Class 193 - Health / Medical	26,572	54,284	54,284	54,284	
	Class 194 - Group Life	810	1,824	1,824	1,824	
	Class 195 - Group Legal	132	138	138	138	
200	Purchase of Services	181,065	296,000	296,000	296,000	
300	Materials and Supplies	460,778	61,516	355,000	355,000	
400	Equipment	659	16,608	36,608	36,608	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,011,492	827,907	1,081,391	1,081,391	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,011,492	827,907	1,081,391	1,081,391	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,011,492	827,907	1,081,391	1,081,391	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING-BUDGET

Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title		Grant Number
X <i>Federal</i>	STRENGTHEN PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES		G14572
<i>State</i>	Award Period		Type of Grant
<i>Other Govt.</i>	JULY 1, 2012 - SEPTEMBER 29, 2012		CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
<i>Local (Non-Govt.)</i>	Matching Requirements		

NONE REQUIRED

Grant Objective
Define goals, objectives and a well defined performance measurement system with routine reporting, enhanced data analysis capacity and integration of performance measurement with financial management and provider procurement.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	21,871	205,670	205,670	40,959	(164,711)
100 b)	Fringe Benefits - Total	5,341	82,267	82,267	8,801	(73,466)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	241	658	658	70	(588)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	247	361	361	39	(322)
	Class 190 - Pension Obligation Bonds		3,266	3,266	349	(2,917)
	Class 191 - Pension Contributions	1,573	17,186	17,186	1,839	(15,347)
	Class 192 - FICA	823	14,841	14,841	1,588	(13,253)
	Class 193 - Health / Medical	2,221	45,568	45,568	4,875	(40,693)
	Class 194 - Group Life	117	140	140	15	(125)
	Class 195 - Group Legal	119	247	247	26	(221)
200	Purchase of Services	10,492	1,064,527	735,639	508,274	(227,365)
300	Materials and Supplies		5,000	2,800	797	(2,003)
400	Equipment	897				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	18	61,029	61,029	6,803	(54,226)
900	Advances and Misc. Payments					
	Total	38,619	1,418,493	1,087,405	565,634	(521,771)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	38,619	1,418,493	1,087,405	565,634	(521,771)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,619	1,418,493	1,087,405	565,634	(521,771)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA OBESITY POLICY AND INITIATIVE	G14757
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	NOT AWARDED IN FY2013	ARRA - CENTERS FOR DISEASE CONTROL
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Philadelphia Healthy Nutrition and Physical Activity Initiative.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	965,977	968,778	726,583		(726,583)
100 b)	Fringe Benefits - Total	403,731	478,121	30,278		(30,278)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,151	26,446	1,511		(1,511)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,120	23,696	1,059		(1,059)
	Class 190 - Pension Obligation Bonds	9,111	22,860	683		(683)
	Class 191 - Pension Contributions	125,993	201,007	9,449		(9,449)
	Class 192 - FICA	58,331	101,638	4,375		(4,375)
	Class 193 - Health / Medical	172,367	99,197	12,927		(12,927)
	Class 194 - Group Life	2,510	3,208	188		(188)
	Class 195 - Group Legal	1,148	69	86		(86)
200	Purchase of Services	4,925,219	5,941,531	5,519,212		(5,519,212)
300	Materials and Supplies	38,567	17,095	283		(283)
400	Equipment	4,223	21,060			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	520,985	820,985	6,197		(6,197)
900	Advances and Misc. Payments					
	Total	6,858,702	8,247,570	6,282,553		(6,282,553)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	6,858,702	8,247,570	6,282,553		(6,282,553)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,858,702	8,247,570	6,282,553		(6,282,553)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	23	18	23		(18)
111	Part Time					
	Total	23	18	23		(18)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA TOBACCO REDUCTION	G14757
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	664,510	900,517	771,570		(771,570)
100 b)	Fringe Benefits - Total	336,109	338,379	221,049		(221,049)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,692	13,839	11,357		(11,357)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,923	10,789	5,549		(5,549)
	Class 190 - Pension Obligation Bonds	16,742	26,577	9,089		(9,089)
	Class 191 - Pension Contributions	141,294	163,733	58,266		(58,266)
	Class 192 - FICA	39,299	45,960	28,740		(28,740)
	Class 193 - Health / Medical	114,440	74,226	106,003		(106,003)
	Class 194 - Group Life	1,918	2,940	1,358		(1,358)
	Class 195 - Group Legal	801	315	687		(687)
200	Purchase of Services	3,340,044	3,646,633	4,776,314		(4,776,314)
300	Materials and Supplies	24,466	96,000	60,734		(60,734)
400	Equipment	11,533	13,910	8,993		(8,993)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	408,431	473,606	339,318		(339,318)
900	Advances and Misc. Payments					
	Total	4,785,093	5,469,045	6,177,978		(6,177,978)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	4,785,093	5,469,045	6,177,978		(6,177,978)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,785,093	5,469,045	6,177,978		(6,177,978)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	16	7		(16)
111	Part Time					
	Total	7	16	7		(16)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 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 FY2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	7,759	12,908	2,058		(2,058)
100 b)	Fringe Benefits - Total	2,025	5,163	994		(994)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	42	41	21		(21)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	34	23	27		(27)
	Class 190 - Pension Obligation Bonds		205			
	Class 191 - Pension Contributions	707	1,079	402		(402)
	Class 192 - FICA	276	931	113		(113)
	Class 193 - Health / Medical	950	2,860	425		(425)
	Class 194 - Group Life	13	9	6		(6)
	Class 195 - Group Legal	3	15			
200	Purchase of Services	599,863	993,983	1,107,504		(1,107,504)
300	Materials and Supplies		342	283		(283)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	39	6,635	6,197		(6,197)
900	Advances and Misc. Payments					
	Total	609,686	1,019,031	1,117,036		(1,117,036)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	609,686	1,019,031	1,117,036		(1,117,036)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	609,686	1,019,031	1,117,036		(1,117,036)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	HEALTH INFORMATION TECHNOLOGY	G14902
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	NOT AWARDED IN FY2013	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To enhance clinical care to the patient population by replacing current paper based systems with an electronic one.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,586				
100 b)	Fringe Benefits - Total	904				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	34				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	24				
	Class 190 - Pension Obligation Bonds	45				
	Class 191 - Pension Contributions	380				
	Class 192 - FICA	106				
	Class 193 - Health / Medical	308				
	Class 194 - Group Life	7				
	Class 195 - Group Legal					
200	Purchase of Services	401,250	407,125			
300	Materials and Supplies					
400	Equipment	122,794	179,400	25,238		(25,238)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	527,534	586,525	25,238		(25,238)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	527,534	586,525	25,238		(25,238)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	527,534	586,525	25,238		(25,238)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03
<i>Federal</i>	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant PRIVATE DONATIONS
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

NONE REQUIRED

Grant Objective

Private donations for various health promotion activities.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	49,948	27,000	27,000	27,000	
300	Materials and Supplies		23,000	23,000	23,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,948	50,000	50,000	50,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	49,948	50,000	50,000	50,000	
	Total	49,948	50,000	50,000	50,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2013 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division ADMINISTRATION AND SUPPORT SERVICES		No. 24	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		PAC: IMPROVE OUTCOMES FOR YOUTH		G14L38		
State		Award Period		Type of Grant		
Other Govt.		JANUARY 1, 2013 - DECEMBER 31, 2013		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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	84,987	70,150	68,515	68,515	
100 b)	Fringe Benefits - Total	27,770	40,838	31,318	31,318	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	822	1,863	651	651	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	762	1,211	538	538	
	Class 190 - Pension Obligation Bonds		4,215	1,244	1,244	
	Class 191 - Pension Contributions	4,849	14,215	5,695	5,695	
	Class 192 - FICA	2,889	3,492	5,642	5,642	
	Class 193 - Health / Medical	18,358	14,940	17,354	17,354	
	Class 194 - Group Life	90	838	103	103	
	Class 195 - Group Legal		64	91	91	
200	Purchase of Services	22,975	149,702	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	135,732	260,690	297,709	297,709	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	135,732	260,690	297,709	297,709	
	Total	135,732	260,690	297,709	297,709	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2			(2)
111	Part Time					
	Total		2			(2)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINERS OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,060,172	3,194,123	3,194,123	3,194,123	
b)	Fringe Benefits					
200	Purchase of Services	684,916	681,356	661,356	472,795	
300	Materials and Supplies	275,073	245,540	245,540	275,540	30,000
400	Equipment	132,617	143,011	163,011	163,011	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,152,778	4,264,030	4,264,030	4,105,469	30,000

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	4,019,834	4,124,030	4,124,030	3,965,469	(158,561)
08	GRANTS REVENUE	132,944	140,000	140,000	140,000	
Total		4,152,778	4,264,030	4,264,030	4,105,469	(158,561)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	49	52	44	52	
08	GRANTS REVENUE					
Total Full Time		49	52	44	52	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,060,172	3,194,123	3,194,123	3,194,123	
b)	Fringe Benefits					
200	Purchase of Services	678,966	661,356	661,356	472,795	(188,561)
300	Materials and Supplies	275,073	245,540	245,540	275,540	30,000
400	Equipment	5,623	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	4,019,834	4,124,030	4,124,030	3,965,469	(158,561)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	49	52	44	52	
111	Part Time					
	Total	49	52	44	52	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
MEDICAL EXAMINER'S OFFICE								
1	Administrative Officer	44,035 - 56,617	1	1	1	1	57,442	
2	Assistant Medical Examiner	136,252 - 175,185	2	2	2	2	321,172	
3	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,628	
4	Clerk III	33,489 - 36,897	1	1	1	1	36,556	
5	Clerk Stenographer III	29,580 - 38,030	1	1	1	1	39,455	
6	Clerk Typist I	25,040 - 26,738	1					
7	Clerk Typist II	28,335 - 30,636	1	2	2	2	56,670	
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 Service Support Clerk	30,584 - 33,242	2	2	2	2	68,334	
11	Deputy Medical Examiner	154,298 - 198,383		1		1	154,298	
12	Forensic Investigation Supervisor	43,663 - 48,188		1		1	43,663	
13	Forensic Investigator I	36,991 - 40,594	6	2	1	3	110,973	1
14	Forensic Investigator II	39,948 - 43,980	2	7	6	7	298,135	
15	Forensic Investigator Trainee	34,387 - 37,561	2	1	1			(1)
16	Forensic Services Director	59,901 - 77,013	1	1	1	1	65,601	
17	Forensic Technician I	34,387 - 37,561	3	2	2	1	34,387	(1)
18	Forensic Technician II	36,186 - 39,657	6	7	5	8	309,343	1
19	Forensic Technician Supervisor	36,991 - 40,594	1	1	1	1	41,219	
20	Medical Examiner	186,408 - 239,200	1	1	1	1	239,200	
21	Municipal Guard	31,495 - 34,273	1	2	2	2	63,909	
22	Pathologist I	94,859 - 121,961	3	3	2	2	243,922	(1)
23	Pathologist II	114,730 - 147,507	1	1	1	2	263,262	1
24	Secretary	30,584 - 33,242	1	1	1	1	33,867	
25	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
	SUB-TOTAL MEO		42	45	38	45	2,648,591	
TOXICOLOGY LABORATORY								
26	Forensic Toxicology Lab Supervisor	59,901 - 77,013	1	1	1	1	73,557	
27	Mass Spectrometrists	46,313 - 59,538	5	5	5	5	296,776	
28	Science Technician	36,186 - 39,657	1	1		1	36,186	
	SUB-TOTAL TOX LAB		7	7	6	7	406,519	
	TOTAL - MEDICAL EXAMINER'S OFFICE		49	52	44	52	3,055,110	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		49	52	44	52	3,055,110	
	REGULAR OVERTIME						225,607	
	HOLIDAY OVERTIME						21,150	
	SHIFT DIFFERENTIAL						9,784	
Total Gross Requirements			49	52	44	52	3,311,651	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(117,528)	
Total Budget Request							3,194,123	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	49	2,777,545	52	2,937,582	44	52	2,937,582		
2	Part Time									
3	Temporary and Seasonal		12,837							
4	Fees to Board Members									
5	Regular Overtime		225,662		225,607			225,607		
6	Holiday Overtime		23,370		21,150			21,150		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6,730		9,784			9,784		
9	Lump Sum Sep. Pmts.		13,028							
10	Sick pay - Civilian									
Total		49	3,060,172	52	3,194,123	44	52	3,194,123		

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CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET -

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	24,706	24,179	24,179	24,179	
209	Telephone & Communication		2,000	2,000	2,000	
210	Postal Services	1,897	1,250	1,250	1,250	
211	Transportation	1,320	2,621	2,621	2,621	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	572	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	500,686	484,445	484,445	295,884	(188,561)
251	Professional Svcs. - Information Technology	96,735	96,379	96,379	96,379	
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	34,640	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					
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	7,722	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		678,966	661,356	661,356	472,795	(188,561)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2013 OPERATING BUDGET	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)	10746	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical						
302	Animal, Livestock & Marine		88				
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications		1,930	2,407	2,407	2,407	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases		7,158	18,641	5,374	5,374	
308	Dry Goods, Notions & Wearing Apparel		677	1,933	1,933	1,933	
309	Cordage & Fibers						
310	Electrical & Communication		1,608	1,173	1,173	1,173	
311	General Equipment & Machinery						
312	Fire Fighting & Safety		3,761	3,462	3,462	3,462	
313	Food			500	500	500	
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools		818				
317	Hospital & Laboratory		234,440	190,264	187,531	217,531	30,000
318	Janitorial, Laundry & Household		3,604	7,663	7,663	7,663	
320	Office Materials & Supplies		10,746	9,513	9,513	9,513	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		4,567	3,711	3,711	3,711	
325	Printing		5,676	6,273	6,273	6,273	
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	16,000	
Total			275,073	245,540	245,540	275,540	30,000

Schedule 400 - Equipment

405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory			8,722	8,722	8,722	
420	Office Equipment		4,150	1,877	1,877	1,877	
423	Plumbing, AC & Space Heating		692				
424	Precision, Photographic & Artists		481				
426	Recreational & Educational						
427	Computer Equipment & Peripherals			4,312	4,312	4,312	
428	Vehicles						
430	Furniture & Furnishings			8,100	8,100	8,100	
499	Other Equipment (not otherwise classified)		300				
Total			5,623	23,011	23,011	23,011	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Type of Service FORENSIC PATHOLOGY SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	597,421	580,824	580,824	392,263	(188,561)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drexel University College of Medicine	91,369	29,533	29,533	Forensic pathologist and histologist services
250	Health Federation	10,795	11,836	11,836	Physician malpractice insurance
250	Anna Narrisa Dhody. M.F.S	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	4,500	6,500	6,500	Forensic odontology services
250	Lucy B Rorke-Adams, MD/TBD		50,000	50,000	Forensic Neuropathology
251	Public Health Management Corp.	96,735	96,379	96,379	Data analysis, MIS support, software development
250	Health Federation	353,514	323,279	135,009	Bereavement / PIMR Team
250	Laurel Hill Cemetery	19,755			Bury unclaimed cremated remains
250	Various	13,753	56,297	56,006	Photography, landscaping, miscellaneous other

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CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2013 OPERATING BUDGET	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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
317	HOSPITAL AND LABORATORY Laboratory supplies for the Medical Examiner's Office laboratory		234,440	187,531	217,531	30,000

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	5,950	20,000			
300	Materials and Supplies					
400	Equipment	126,994	120,000	140,000	140,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	132,944	140,000	140,000	140,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 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

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/>	Federal	VITAL STATISTICS ACT 122	G14601
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTION
<input type="checkbox"/>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,950	20,000			
300	Materials and Supplies					
400	Equipment	126,994	120,000	140,000	140,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	132,944	140,000	140,000	140,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	132,944	140,000	140,000	140,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,944	140,000	140,000	140,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442		

<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,557,500	9,039,498	8,771,249	8,898,038	126,788
b)	Fringe Benefits	2,036,328	2,366,437	2,233,236	2,285,471	52,235
200	Purchase of Services	47,080,963	50,528,962	50,272,189	49,697,647	(574,542)
300	Materials and Supplies	323,075	520,881	649,440	778,285	128,845
400	Equipment	233,623	268,368	282,008	243,027	(38,981)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	459,710	538,557	543,944	557,589	13,645
900	Advances and Misc. Payments					
Total		57,691,199	63,262,703	62,752,066	62,460,057	(292,010)

<i>Summary by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	5,348,913	5,408,591	5,630,971	5,630,971	
08	GRANTS REVENUE	52,342,286	57,854,112	57,121,095	56,829,086	(292,009)
Total		57,691,199	63,262,703	62,752,066	62,460,057	(292,010)

<i>Summary of Full Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	47	54	41	53	(1)
08	GRANTS REVENUE	96	113	96	113	
Total Full Time		143	167	137	166	(1)

<i>Summary of Part Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 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	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2013 OPERATING BUDGET	-

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,346,778	2,950,411	2,852,791	2,852,791	
b)	Fringe Benefits					
200	Purchase of Services	2,958,633	2,404,091	2,724,091	2,724,091	
300	Materials and Supplies	40,013	48,591	48,591	48,591	
400	Equipment	3,489	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		5,348,913	5,408,591	5,630,971	5,630,971	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	47	54	41	53	(1)
111	Part Time	1	1	1	1	
Total		48	55	42	54	(1)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
AIDS ACTIVITIES COORDINATING OFFICE								
1	Account Clerk	31,495 - 34,273	4	4	4	5	173,806	1
2	Administrative Officer	44,035 - 56,617	1	1	1	1	58,442	
3	Administrative Specialist II	44,035 - 56,617		1				(1)
4	Administrative Technician	30,454 - 39,163	2	2	1	2	80,376	
5	AIDS Infection Control Practitioner	52,924 - 59,538	1	1	1	1	60,563	
6	AIDS Program Director	96,455	1	1	1	1	96,455	
7	Clerk Typist II	28,335 - 30,636	2	2	2	2	59,796	
8	Contract Coordinator	49,054 - 63,055	1	1	1	1	64,280	
9	Executive Secretary	29,580 - 38,030	1	1	1	1	39,455	
10	Health & Human Svcs. Asst. Fiscal Administrator	55,872 - 71,836	1	1	1	1	72,861	
11	Health Education & Training Specialist	44,035 - 56,617	1	1	1	1	57,842	
12	Health Program Administrator	68,291 - 87,799		1		1	83,746	
13	Health Program Budget Analyst	44,035 - 56,617	1	1				(1)
14	Health Program Budget Supervisor	49,054 - 63,055	1	1	1	1	63,880	
15	Management Trainee	31,339 - 40,291	3		3	3	101,556	3
16	Public Health Program Analyst	46,313 - 59,538	1	3		1	46,313	(2)
	SUB-TOTAL - AIDS ACTIVITIES COORDINATING OFFICE		21	22	18	22	1,059,371	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	SEXUALLY TRANSMITTED DISEASE TREATMENT CENTER							
17	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,009	
18	Clerk Typist I	26,042 - 27,809	2		2	3	83,893	3
19	Clerk Typist II	28,335 - 30,636	1	3		1	28,335	(2)
20	Community Health Nursing Supervisor	52,192 - 67,098		1				(1)
21	Community Health Registered Nurse	46,313 - 59,538	2	2	2	2	125,315	
22	Data Services Support Clerk	30,584 - 33,242	1	1				(1)
23	Health Care Coordinator	63,926 - 82,194	1	1	1	1	84,235	
24	Health Services Administrator II	59,901 - 77,013	1	1	1	1	77,013	
25	Health Services Social Worker II	42,170 - 54,218		1		2	108,340	1
26	Medical Assistant	31,495 - 34,273	1	1	1	1	37,167	
27	Medical Laboratory Technician	34,387 - 37,561		1		1	38,387	
28	Medical Technologist	40,425 - 51,960	1	1		1	45,425	
29	Nurse Practitioner	71,207 - 91,553				1	81,207	1
30	Physician	85,419 - 109,820		1				(1)
31	Physician Assistant	54,288 - 65,142	1	1	1	1	67,723	
32	Practical Nurse	33,489 - 36,542		1				(1)
33	Secretary	30,584 - 33,242	1	1	1	1	34,067	
34	STD Nurse Specialist	44,035 - 56,617	1					
35	Social Worker I	33,390 - 42,928		1				(1)
36	Social Work Services Manager II	42,170 - 54,218			1	1	52,170	1
	SUB-TOTAL - SEXUALLY TRANSMITTED DISEASE TREATMENT CENTER		14	19	11	18	900,286	(1)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
DISEASE CONTROL								
37	Clerical Supervisor I	31,945 - 34,273		1	1	1	35,098	
38	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,228	
39	Data Services Support Clerk	30,584 - 33,242	3	3	3	3	102,001	
40	Disease Surveillance Investigator	40,425 - 51,960	1	1	1	1	52,585	
41	Disease Surveillance Program Supervisor	46,313 - 59,538	1	1	1	1	60,363	
42	Health Services Administrator III	71,207 - 91,553	1	1	1	1	93,178	
43	Municipal Guard	31,495 - 34,273	1	1	1	1	35,298	
	SUB-TOTAL - DISEASE CONTROL		8	9	9	9	418,751	
PART TIME								
44	Physician	83.83/hr.	1	1	1	1	97,055	
TUBERCULOSIS CONTROL								
45	Community Health Registered Nurse	46,313 - 59,538	1	1		1	60,313	
46	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	32,989	
47	Disease Surveillance Program Supervisor	46,313 - 59,538	2	2	2	2	120,526	
	SUB-TOTAL - TUBERCULOSIS CONTROL		4	4	3	4	213,828	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL				No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		47	54	41	53	2,592,236	(1)
	TOTAL - PART TIME		1	1	1	1	97,055	
	REGULAR OVERTIME						139,952	
	SHIFT DIFFERENTIAL						2,548	
	LUMP SUMS						21,000	
Total Gross Requirements			48	55	42	54	2,852,791	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							2,852,791	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	47	2,044,398	54	2,592,236	41	53	2,592,236		(1)
2	Part Time	1	171,257	1	97,055	1	1	97,055		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		127,849		139,952			139,952		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,376		2,548			2,548		
9	Lump Sum Sep. Pmts.		1,898		21,000			21,000		
10	Sick pay - Civilian									
Total		48	2,346,778	55	2,852,791	42	54	2,852,791		(1)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		750	750	750	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	19,905	10,488	10,488	10,488	
209	Telephone & Communication					
210	Postal Services		4,000	4,000	4,000	
211	Transportation	8,346	8,621	8,621	8,621	
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	223				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,915,967	2,360,012	2,680,012	2,680,012	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		4,500	4,500	4,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,192	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		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	2,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,958,633	2,404,091	2,724,091	2,724,091	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	553	2,741	2,741	2,741	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	1,761	2,232	2,232	2,232	
308	Dry Goods, Notions & Wearing Apparel	1,338	3,864	3,864	3,864	
309	Cordage & Fibers					
310	Electrical & Communication	177	373	373	373	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory	15,198	14,485	14,485	14,485	
318	Janitorial, Laundry & Household		1,050	1,050	1,050	
320	Office Materials & Supplies	16,409	16,659	16,659	16,659	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,975	4,305	4,305	4,305	
325	Printing	1,602	1,882	1,882	1,882	
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	40,013	48,591	48,591	48,591	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,790				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	740	445	445	445	
420	Office Equipment	294	379	379	379	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	475	3,550	3,550	3,550	
428	Vehicles					
430	Furniture & Furnishings	190	209	209	209	
499	Other Equipment (not otherwise classified)		915	915	915	
	Total	3,489	5,498	5,498	5,498	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Type of Service AIDS EDUCATION, COUNSELING AND MEDICAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	2,915,967	2,360,012	2,680,012	2,680,012	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	AACO				
250	ActionAids		13,947	13,947	Case management
250	AIDS Law Project of Phila.	78,498	78,498	78,498	Legal services - client advocacy
250	BEBASHI	10,228	96,894	96,894	Counseling, testing, and referral services
250	Biopool US Inc.	44,150			HIV testing - quick test
250	Calcutta House	300,000			AIDS related residential hospice care
250	Colelho Consulting		5,616	10,681	Maintenance & development of budgeting system
250	Congresso de Latinos Unidos	35,000	35,000	35,000	Counseling, testing, and referral services
250	Family Planning Council of SEPA	456,209	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	GPUAC	99,150	99,150	99,150	Fiduciary contract for prevention services
250	Keystone Hospice	64,861	64,861	64,861	Home health care
250	MANNA	75,679	7,679	7,679	Home delivered meals
250	Mazzoni Center	50,000	50,000	50,000	Outpatient medical care / health comm / public info
250	Orasure Technologies	339,650	29,743	27,598	HIV testing - quick test
250	PA School for the Deaf	58,395			Group level interventions
250	Philadelphia FIGHT	263,478	212,077	212,077	Aids library, information and referral services
250	Public Health Management Corp.	105,500	105,500	105,500	African / Haitian outpatient rapid testing
250	Public Health Management Corp.	548,754	548,754	548,754	Administration of Ryan White subcontractors
250	Public Health Management Corp.		61,315		Health education risk reduction for high-risk persons
250	Planned Parenthood of Southeastern PA			58,395	Health education risk reduction for high-risk persons
250	Prevention Point	16,666	100,000	100,000	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
	DISEASE CONTROL				
250	Philadelphia Health & Education Corp.	85,617	31,453	31,453	Pediatric TB services
250	Health Federation	3,000	397,339	397,339	Physician services at Health Center #1

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2013 OPERATING BUDGET	-

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	(G14616)	Expanded and Integrated HIV Testing
(G14090) Comprehensive Sexually Transmitted Disease Prev Sys	(G14633)	Bioterrorism Preparedness
(G14090) STD Surveillance Network	(G14666)	AIDS Program Services
(G14091) State Tuberculosis Control	(G14870)	Ryan White Part B / Act 656
(G14225) AIDS Personal Care Services	(G14871)	Title I HIV Emergency Relief Project
(G14445) Federal Tuberculosis Control Program	(G14902)	Test and Link to Care Plus
(G14451) Enhanced Epi & Lab Capacity for Infectious Diseases	(G14902)	Enhance of Interoperability of Local Electr. Records
(G14451) Activities to Strengthen Epi, Lab & Informatics	(G14902)	Public Health Preparedness Planner
(G14473) HIV/AIDS Surveillance	(G14902)	Influenza Incidence Surveillance
(G14506) Human Services Development Fund	(G14902)	Dev. & Impl. of Enhanced Comprehensive HIV Prev.
(G14542) HIV/AIDS Morbidity & Risk Behavior Medical Monitoring	(G14902)	Postal Model for Medical Countermeasures
(G14560) Adult Viral Hepatitis Prevention Coordinator	(NEW)	Refugee Health Care Manager
(G14584) The Philadelphia Integrative Health Initiative		
(G14615) National HIV Behavioral Surveillance		
(G14616) AIDS Prevention Project		
(G14616) Program Collaboration & Service Integration		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,210,722	6,089,087	5,918,458	6,045,247	126,789
b)	Fringe Benefits	2,036,328	2,366,437	2,233,236	2,285,471	52,235
200	Purchase of Services	44,122,330	48,124,871	47,548,098	46,973,556	(574,542)
300	Materials and Supplies	283,062	472,290	600,849	729,694	128,845
400	Equipment	230,134	262,870	276,510	237,529	(38,981)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	459,710	538,557	543,944	557,589	13,645
900	Advances and Misc. Payments					
	Total	52,342,286	57,854,112	57,121,095	56,829,086	(292,009)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	96	113	96	113	
111	Part Time					
	Total	96	113	96	113	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	FEDERAL CHILDHOOD IMMUNIZATION	G14087
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2013 - DECEMBER 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	342,425	576,885	516,885	516,885	
100 b)	Fringe Benefits - Total	161,204	194,408	187,408	187,408	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,738	14,427	14,427	14,427	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,984	6,755	6,755	6,755	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	29,839	26,197	26,197	26,197	
	Class 192 - FICA	21,313	27,277	27,277	27,277	
	Class 193 - Health / Medical	94,649	117,566	110,566	110,566	
	Class 194 - Group Life	517	740	740	740	
	Class 195 - Group Legal	1,164	1,446	1,446	1,446	
200	Purchase of Services	1,395,917	1,963,910	2,105,414	1,980,910	(124,504)
300	Materials and Supplies	73,406	99,047	99,047	99,047	
400	Equipment	75,819	87,300	87,300	87,300	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	76,662	48,453	48,453	48,453	
900	Advances and Misc. Payments					
	Total	2,125,433	2,970,003	3,044,507	2,920,003	(124,504)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,125,433	2,970,003	3,044,507	2,920,003	(124,504)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,125,433	2,970,003	3,044,507	2,920,003	(124,504)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	8	9	8	9	
111	Part Time					
	Total	8	9	8	9	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA IMMUNIZATION AND VACCINES FOR CHILDREN	G14087
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	ARRA - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To expand the Vaccines for Adults At Risk network; to improve adult vaccination rates in Philadelphia; to expand capacity of the existing Immunization Registry for Philadelphia providers.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	332,704	257,000	4,352		(4,352)
300	Materials and Supplies					
400	Equipment		25,341	38,981		(38,981)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	332,704	282,341	43,333		(43,333)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	332,704	282,341	43,333		(43,333)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	332,704	282,341	43,333		(43,333)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS	G14090
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2013 - DECEMBER 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	462,636	491,837	491,837	491,837	
100 b)	Fringe Benefits - Total	212,562	222,947	222,947	222,947	
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability	10,634	12,106	12,106	12,106	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,257	9,993	9,993	9,993	
	Class 190 - Pension Obligation Bonds	14,470	26,955	26,955	26,955	
	Class 191 - Pension Contributions	81,398	101,000	101,000	101,000	
	Class 192 - FICA	18,732	17,104	17,104	17,104	
	Class 193 - Health / Medical	79,921	52,179	52,179	52,179	
	Class 194 - Group Life	778	1,311	1,311	1,311	
	Class 195 - Group Legal	1,392	2,299	2,299	2,299	
200	Purchase of Services	1,359,847	1,931,492	1,991,492	1,991,492	
300	Materials and Supplies	89,609	74,113	74,113	74,113	
400	Equipment	17,760	19,840	19,840	19,840	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	62,238	95,504	95,504	95,504	
900	Advances and Misc. Payments					
	Total	2,204,672	2,835,733	2,895,733	2,895,733	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,204,672	2,835,733	2,895,733	2,895,733	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,204,672	2,835,733	2,895,733	2,895,733	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	10	12	10	10	(2)
111	Part Time					
	Total	10	12	10	10	(2)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	STD SURVEILLANCE NETWORK	G14090
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2012 - SEPTEMBER 29, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		4,780	4,780	4,780	
100 b)	Fringe Benefits - Total		2,278	2,278	2,278	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		18	18	18	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		83	83	83	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		257	257	257	
	Class 192 - FICA		606	606	606	
	Class 193 - Health / Medical		1,285	1,285	1,285	
	Class 194 - Group Life		12	12	12	
	Class 195 - Group Legal		17	17	17	
200	Purchase of Services	110,623	242,695	242,695	242,695	
300	Materials and Supplies		3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	110,623	252,803	252,803	252,803	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	110,623	252,803	252,803	252,803	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	110,623	252,803	252,803	252,803	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	STATE TUBERCULOSIS CONTROL	G14091
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	151,137	161,811	141,811	141,811	
100 b)	Fringe Benefits - Total	56,727	57,103	51,103	51,103	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,361	3,361	3,361	3,361	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,865	1,859	1,859	1,859	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	11,354	7,908	7,908	7,908	
	Class 192 - FICA	6,777	7,491	6,491	6,491	
	Class 193 - Health / Medical	32,708	35,892	30,892	30,892	
	Class 194 - Group Life	230	197	197	197	
	Class 195 - Group Legal	432	395	395	395	
200	Purchase of Services	181,106	208,166	163,671	163,671	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		7,265	7,265	7,265	
900	Advances and Misc. Payments					
	Total	388,970	434,345	363,850	363,850	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	388,971	70,495			
200	State		363,850	363,850	363,850	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	388,971	434,345	363,850	363,850	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	3	2	3	
111	Part Time					
	Total	2	3	2	3	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	AIDS PERSONAL CARE SERVICES	G14225
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To support personal care and skilled nursing care services and to conduct a local planning process to develop a permanent plan for providing services to people with AIDS who are served at personal care and skilled nursing care facilities.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	1,113,947	600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,113,947	600,000	600,000	600,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	513,947				
200	State	600,000	600,000	600,000	600,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,113,947	600,000	600,000	600,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title		Grant Number
X <i>Federal</i>	VARICELLA AND VIRAL VACCINE PREVENTABLE DISEASE SURVEILLANCE		G14237
<i>State</i>	Award Period		Type of Grant
<i>Other Govt.</i>	NOT AWARDED IN FY2013		ARRA - DEPT. OF HEALTH AND HUMAN SERVICES
<i>Local (Non-Govt.)</i>	Matching Requirements		

NONE REQUIRED

Grant Objective

To conduct a matched, case-control study to examine effectiveness of 2-dose varicella vaccination regimen compared to the 1-dose regimen in children; to identify risk factors associated with varicella disease among 2-dose varicella vaccine recipients; and to determine the clinical presentation of breakthrough varicella in 2-dose compared with 1-dose varicella vaccine recipients.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	95,455	30,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,455	30,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	95,455	30,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	95,455	30,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	VARICELLA AND VIRAL VACCINE PREVENTABLE DISEASE SURVEILLANCE	G14237
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To identify the true incidence of viral vaccine preventable disease prior to licensing of new vaccine and to identify the impact of vaccine on disease incidence.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	312,269	476,829	194,053		(194,053)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	312,269	476,829	194,053		(194,053)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	312,269	476,829	194,053		(194,053)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	312,269	476,829	194,053		(194,053)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM	G14445
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2013 - DECEMBER 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	483,714	581,998	531,998	531,998	
100 b)	Fringe Benefits - Total	219,701	223,243	223,243	223,243	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,558	2,667	2,667	2,667	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,027	6,480	6,480	6,480	
	Class 190 - Pension Obligation Bonds	10,019	8,416	8,416	8,416	
	Class 191 - Pension Contributions	71,120	63,399	63,399	63,399	
	Class 192 - FICA	25,231	27,112	27,112	27,112	
	Class 193 - Health / Medical	95,717	112,879	112,879	112,879	
	Class 194 - Group Life	685	759	759	759	
	Class 195 - Group Legal	1,344	1,531	1,531	1,531	
200	Purchase of Services	112,596	184,600	204,600	124,600	(80,000)
300	Materials and Supplies	8,826	12,000	12,000	12,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,518	11,640	11,640	11,640	
900	Advances and Misc. Payments					
	Total	830,355	1,013,481	983,481	903,481	(80,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	830,355	1,013,481	983,481	903,481	(80,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	830,355	1,013,481	983,481	903,481	(80,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Incr. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	12	12	12	12	
111	Part Time					
	Total	12	12	12	12	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	ENHANCED EPIDEMIOLOGY & LAB CAPACITY FOR INFECTIOUS DISEASES	G14451
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2013 - DECEMBER 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	127,320	118,123	118,123	118,123	
100 b)	Fringe Benefits - Total	18,275	33,830	33,830	33,830	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,106	1,245	1,245	1,245	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	762	900	900	900	
	Class 190 - Pension Obligation Bonds	4,722	4,439	4,439	4,439	
	Class 191 - Pension Contributions		17,217	17,217	17,217	
	Class 192 - FICA	1,601	3,843	3,843	3,843	
	Class 193 - Health / Medical	9,758	5,844	5,844	5,844	
	Class 194 - Group Life	134	127	127	127	
	Class 195 - Group Legal	192	215	215	215	
200	Purchase of Services	240,545	213,731	213,731	213,731	
300	Materials and Supplies	17,264	14,950	14,950	14,950	
400	Equipment	9,496	698	698	698	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	637	11,813	11,813	11,813	
900	Advances and Misc. Payments					
	Total	413,537	393,145	393,145	393,145	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	413,537	393,145	393,145	393,145	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	413,537	393,145	393,145	393,145	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	ACTIVITIES TO STRENGTHEN EPI, LAB AND INFORMATICS	G14451
State	Award Period	Type of Grant
Other Govt.	AUGUST 1, 2012 - JULY 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,571	56,812	56,812	56,812	
100 b)	Fringe Benefits - Total	21,429	21,232	21,232	21,232	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,688	1,080	1,080	1,080	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		608	608	608	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	11,976	9,676	9,676	9,676	
	Class 192 - FICA		2,300	2,300	2,300	
	Class 193 - Health / Medical	7,765	6,820	6,820	6,820	
	Class 194 - Group Life		748	748	748	
	Class 195 - Group Legal					
200	Purchase of Services	140,000	265,440	299,440	362,440	63,000
300	Materials and Supplies		13,750	13,750	13,750	
400	Equipment		1,100	1,100	1,100	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	268	15,070	15,070	15,070	
900	Advances and Misc. Payments					
	Total	215,268	373,404	407,404	470,404	63,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	215,268	373,404	407,404	470,404	63,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	215,268	373,404	407,404	470,404	63,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA IT EPIDEMIOLOGY & LAB CAPACITY FOR INFECTIOUS DISEASES	G14451
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - AUGUST 31, 2012	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	105,407	252,752	147,345	67,345	(80,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,407	252,752	147,345	67,345	(80,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	105,407	252,752	147,345	67,345	(80,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	105,407	252,752	147,345	67,345	(80,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ARRA ENHANCED EPIDEMIOLOGY & LAB CAPACITY FOR INFECTIOUS DISEASES	G14451
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	ARRA - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To enhance surveillance for meningococcal infections, to evaluate the effectiveness of meningococcal conjugate vaccine using a case-control study design; to improve surveillance and outbreak control for invasive hemophilus and pertussis infections.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	88,038	63,000			
300	Materials and Supplies	750	500	362		(362)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	88,788	63,500	362		(362)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	88,788	63,500	362		(362)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	88,788	63,500	362		(362)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	HIV/AIDS SURVEILLANCE	G14473
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2013 - DECEMBER 31, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	429,245	456,648	456,648	660,394	203,746
100 b)	Fringe Benefits - Total	179,030	160,194	160,194	232,504	72,310
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,544	19,240	19,240	21,857	2,617
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,957	10,561	10,561	12,009	1,448
	Class 190 - Pension Obligation Bonds	16,873	29,828	29,828	29,828	
	Class 191 - Pension Contributions	75,288	33,071	33,071	58,158	25,087
	Class 192 - FICA	14,343	31,874	31,874	39,482	7,608
	Class 193 - Health / Medical	55,904	32,270	32,270	67,436	35,166
	Class 194 - Group Life	437	1,316	1,316	1,412	96
	Class 195 - Group Legal	684	2,034	2,034	2,322	288
200	Purchase of Services	475,182	640,958	581,579	1,148,233	566,654
300	Materials and Supplies		1,303	1,303	1,303	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	42,669	42,030	42,030	60,774	18,744
900	Advances and Misc. Payments					
	Total	1,126,126	1,301,133	1,241,754	2,103,208	861,454

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,126,126	1,301,133	1,241,754	2,103,208	861,454
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,126,126	1,301,133	1,241,754	2,103,208	861,454

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	8	10	8	13	3
111	Part Time					
	Total	8	10	8	13	3

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HIV / AIDS SURVEILLANCE FOR PERINATAL PREVENTION	G14473
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To conduct enhanced pediatric HIV surveillance on infants born to HIV-infected mothers in addition to active pediatric HIV and AIDS surveillance.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	99,317	86,074	43,037		(43,037)
100 b)	Fringe Benefits - Total	34,004	30,125	11,522		(11,522)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	179	1,200	600		(600)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	349	1,205	603		(603)
	Class 190 - Pension Obligation Bonds	1,107				
	Class 191 - Pension Contributions	23,011	8,597	4,300		(4,300)
	Class 192 - FICA	1,811	5,337	2,668		(2,668)
	Class 193 - Health / Medical	7,470	13,396	3,156		(3,156)
	Class 194 - Group Life	29	150	75		(75)
	Class 195 - Group Legal	48	240	120		(120)
200	Purchase of Services	8,063		3,156		(3,156)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,450	7,919	7,919		(7,919)
900	Advances and Misc. Payments					
	Total	145,834	124,118	65,634		(65,634)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	145,834	124,118	65,634		(65,634)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	145,834	124,118	65,634		(65,634)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2			(2)
111	Part Time					
	Total		2			(2)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	432,000	1,000,000	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	432,000	1,000,000	800,000	800,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	432,000	1,000,000	800,000	800,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	432,000	1,000,000	800,000	800,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
	Federal	HSDf - Infection Control	G14506
X	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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		(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		(125,495)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			125,495		(125,495)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			125,495		(125,495)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING	G14542
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	114,937	101,873	101,873		(101,873)
100 b)	Fringe Benefits - Total	42,214	35,655	35,837		(35,837)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	925	1,799	1,799		(1,799)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,512	966	966		(966)
	Class 190 - Pension Obligation Bonds	2,563				
	Class 191 - Pension Contributions	11,733	12,114	12,114		(12,114)
	Class 192 - FICA	1,740	4,130	4,130		(4,130)
	Class 193 - Health / Medical	23,484	16,646	16,646		(16,646)
	Class 194 - Group Life	137		74		(74)
	Class 195 - Group Legal	120		108		(108)
200	Purchase of Services	274,288	284,388	282,395		(282,395)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,356	9,372	9,372		(9,372)
900	Advances and Misc. Payments					
	Total	441,795	431,288	429,477		(429,477)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	441,795	431,288	429,477		(429,477)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	441,795	431,288	429,477		(429,477)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	2		(2)
111	Part Time					
	Total	2	2	2		(2)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	ADULT VIRAL HEPATITIS PREVENTION COORDINATOR	G14560
State	Award Period	Type of Grant
Other Govt.	JANUARY 1, 2013 TO DECEMBER 31, 2013	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide a coordinator to implement viral hepatitis prevention services.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	79,625	80,880	80,880	80,880	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,625	80,880	80,880	80,880	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	79,625	80,880	80,880	80,880	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	79,625	80,880	80,880	80,880	

Summary of Positions

Code (1)	Category (2)	Actual Pos. (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	TEST AND LINK TO CARE PLUS	G14581
	State	Award Period	Type of Grant
	Other Govt.	JUNE 1, 2013 - MAY 31, 2014	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,540	3,475			
100 b)	Fringe Benefits - Total	1,239	1,216			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		50			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	499	366			
	Class 192 - FICA	444	215			
	Class 193 - Health / Medical	296	585			
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	228,754	248,754	164,442	164,442	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	18	320			
900	Advances and Misc. Payments					
	Total	233,551	253,765	164,442	164,442	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	233,550	253,765	164,442	164,442	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	233,550	253,765	164,442	164,442	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	THE PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE	G14584
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	SEPTEMBER 30, 2012 - SEPTEMBER 29, 2013	CATEGORICAL - DEPT. OF HHS - SAMISA
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			82,191	164,383	82,192
100 b)	Fringe Benefits - Total			32,877	65,753	32,876
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			2,000	4,000	2,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,350	2,700	1,350
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			4,100	8,200	4,100
	Class 192 - FICA			3,500	7,000	3,500
	Class 193 - Health / Medical			21,519	43,037	21,518
	Class 194 - Group Life			120	240	120
	Class 195 - Group Legal			288	576	288
200	Purchase of Services			731,426	1,094,542	363,116
300	Materials and Supplies			4,582	6,289	1,707
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			10,586	21,173	10,587
900	Advances and Misc. Payments					
	Total			861,662	1,352,140	490,478

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			861,662	1,352,140	490,478
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			861,662	1,352,140	490,478

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				4	4
111	Part Time					
	Total				4	4

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	COORDINATION & IMPLEMENTATION OF ENHANCED COM HIV PREV (ECHPP)	G14585
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2012 - SEPTEMBER 29, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			77,827	155,654	77,827
100 b)	Fringe Benefits - Total			31,131	62,262	31,131
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,750	3,500	1,750
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,250	2,500	1,250
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			4,050	8,100	4,050
	Class 192 - FICA			3,400	6,800	3,400
	Class 193 - Health / Medical			20,273	40,546	20,273
	Class 194 - Group Life			120	240	120
	Class 195 - Group Legal			288	576	288
200	Purchase of Services	334,670	1,059,036	975,637	981,518	5,881
300	Materials and Supplies			200,000	302,500	102,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			10,895	21,791	10,896
900	Advances and Misc. Payments					
	Total	334,670	1,059,036	1,295,490	1,523,725	228,235

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	334,670	1,059,036	1,295,490	1,523,725	228,235
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	334,670	1,059,036	1,295,490	1,523,725	228,235

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				3	3
111	Part Time					
	Total				3	3

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE	G14615
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	50,057	102,421	101,873		(101,873)
100 b)	Fringe Benefits - Total	10,146	35,847	36,655		(36,655)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	536	828	818		(818)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	306	475	482		(482)
	Class 190 - Pension Obligation Bonds		2,814			
	Class 191 - Pension Contributions	2,464	18,808	12,973		(12,973)
	Class 192 - FICA	886	3,438	3,478		(3,478)
	Class 193 - Health / Medical	5,855	9,260	18,520		(18,520)
	Class 194 - Group Life	27	92	96		(96)
	Class 195 - Group Legal	72	132	288		(288)
200	Purchase of Services	196,997	213,549	284,259		(284,259)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,688	13,135	9,372		(9,372)
900	Advances and Misc. Payments					
	Total	262,888	364,952	432,159		(432,159)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	262,888	364,952	432,159		(432,159)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	262,888	364,952	432,159		(432,159)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1		(1)
111	Part Time					
	Total	1	1	1		(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title AIDS PREVENTION PROJECT	Grant Number G14616
X	<i>Federal</i>	Award Period JANUARY 1, 2013 - DECEMBER 31, 2013	Type of Grant CATEGORICAL - DEPT. OF HHS - CDC
	<i>State</i>		
	<i>Other Govt.</i>		
	<i>Local (Non-Govt.)</i>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,368,040	1,461,418	1,471,477	1,481,477	10,000
100 b)	Fringe Benefits - Total	380,949	511,496	503,802	503,802	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,766	17,982	18,100	18,100	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,524	10,024	10,100	10,100	
	Class 190 - Pension Obligation Bonds	46,973	51,612	35,000	35,000	
	Class 191 - Pension Contributions	168,194	237,093	174,922	174,922	
	Class 192 - FICA	34,550	41,353	41,500	41,500	
	Class 193 - Health / Medical	108,121	149,098	220,000	220,000	
	Class 194 - Group Life	1,201	1,711	1,300	1,300	
	Class 195 - Group Legal	1,620	2,623	2,880	2,880	
200	Purchase of Services	4,149,613	4,206,056	4,689,555	5,423,711	734,156
300	Materials and Supplies	19,088	57,722	39,314	64,314	25,000
400	Equipment	12,165				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	127,239	134,320	137,526	137,526	
900	Advances and Misc. Payments					
	Total	6,057,094	6,371,012	6,841,674	7,610,830	769,156

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	6,057,094	6,371,012	6,841,674	7,610,830	769,156
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,057,094	6,371,012	6,841,674	7,610,830	769,156

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	27	27	27	27	
111	Part Time					
	Total	27	27	27	27	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	PROGRAM COLLABORATION & SERVICE INTERGRATION	G14616
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	SEPTEMBER 30, 2012 - SEPTEMBER 29, 2013	CATEGORICAL - DEPT. OF HHS - CDC
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To address syndemics through program collaboration and service intergration.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	200,000		299,781	299,781	
300	Materials and Supplies			4,300	4,300	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,000		304,081	304,081	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	200,000		304,081	304,081	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	200,000		304,081	304,081	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	EXPANDED AND INTEGRATED HIV TESTING	G14616
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To implement HIV Rapid Testing in a variety of non-traditional clinical and non-clinical sites such as emergency rooms, federally qualified health centers, and to expand mobile testing services at strategic sites throughout Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmls.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,294,499	1,473,587	832,843		(832,843)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,294,499	1,473,587	832,843		(832,843)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,294,499	1,473,587	832,843		(832,843)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,294,499	1,473,587	832,843		(832,843)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title		Grant Number
X Federal	BIOTERRORISM PREPAREDNESS		G14633
State	Award Period		Type of Grant
Other Govt.	AUGUST 10, 2012 - AUGUST 09, 2013		COST REIMBURSEMENT - PA DEPT. OF ENV. PROTECTION
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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	127,624	358,918	256,246	256,246	
100 b)	Fringe Benefits - Total	91,249	153,566	108,059	108,059	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,913	8,397	2,667	2,667	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,626	4,566	3,023	3,023	
	Class 190 - Pension Obligation Bonds	8,487	11,481	5,025	5,025	
	Class 191 - Pension Contributions	52,245	54,749	35,668	35,668	
	Class 192 - FICA	5,762	17,233	12,654	12,654	
	Class 193 - Health / Medical	19,780	55,746	48,004	48,004	
	Class 194 - Group Life	280	582	344	344	
	Class 195 - Group Legal	156	822	674	674	
200	Purchase of Services	1,195,090	1,706,749	1,600,000	1,600,000	
300	Materials and Supplies	41,437	84,219	84,219	84,219	
400	Equipment	84,235	91,591	91,591	91,591	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,539,635	2,395,043	2,140,115	2,140,115	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,539,635	2,395,043	2,140,115	2,140,115	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,539,635	2,395,043	2,140,115	2,140,115	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	6	4	4	(2)
111	Part Time					
	Total	4	6	4	4	(2)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AIDS PROGRAM SERVICES	Grant Number G14666
X Federal	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,062,857	2,187,904	1,990,857	1,990,857	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,062,857	2,187,904	1,990,857	1,990,857	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,062,857	2,187,904	1,990,857	1,990,857	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,062,857	2,187,904	1,990,857	1,990,857	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ENHANCEMENT OF INTEROPERABILITY OF LOCAL ELECTRONIC HEALTH RECORDS	G14763
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - AUGUST 31, 2012	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		27,246			
100 b)	Fringe Benefits - Total		9,535			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		118			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		97			
	Class 190 - Pension Obligation Bonds		1,349			
	Class 191 - Pension Contributions		6,433			
	Class 192 - FICA		413			
	Class 193 - Health / Medical		1,092			
	Class 194 - Group Life		20			
	Class 195 - Group Legal		13			
200	Purchase of Services	182,845	795,378	500,000	200,000	(300,000)
300	Materials and Supplies		80,574			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		136			
900	Advances and Misc. Payments					
	Total	182,845	912,869	500,000	200,000	(300,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	182,845	912,869	500,000	200,000	(300,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	182,845	912,869	500,000	200,000	(300,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	RYAN WHITE PART B / ACT 656	G14870
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	114,167	177,105	113,528	113,335	(193)
100 b)	Fringe Benefits - Total	39,958	61,988	39,735	39,667	(68)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,143	1,894	1,200	1,200	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,651	719	1,250	1,250	
	Class 190 - Pension Obligation Bonds	62	4,961			
	Class 191 - Pension Contributions	11,042	17,580	11,087	11,019	(68)
	Class 192 - FICA	7,025	12,152	3,750	3,750	
	Class 193 - Health / Medical	17,973	23,550	22,000	22,000	
	Class 194 - Group Life	31	566	160	160	
	Class 195 - Group Legal	31	566	288	288	
200	Purchase of Services	5,015,311	4,962,852	5,060,192	5,060,372	180
300	Materials and Supplies		5,562			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,463	16,294	10,346	10,427	81
900	Advances and Misc. Payments					
	Total	5,179,899	5,223,801	5,223,801	5,223,801	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	4,011,390	4,053,797	4,053,797	4,053,797	
200	State	1,168,509	1,170,004	1,170,004	1,170,004	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,179,899	5,223,801	5,223,801	5,223,801	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Incr. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	3	1	2	(1)
111	Part Time					
	Total	1	3	1	2	(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> <i>Federal</i>	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)	G14871
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant
<input type="checkbox"/> <i>Other Govt.</i>	MARCH 1, 2013 - FEBRUARY 28, 2014	COMPETITIVE - DEPT. OF HHS - HRSA
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,265,545	1,298,565	1,290,878	1,290,878	
100 b)	Fringe Benefits - Total	554,235	454,500	503,448	503,448	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	27,508	17,926	18,000	18,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	18,204	12,666	13,000	13,000	
	Class 190 - Pension Obligation Bonds	38,439	37,632	39,000	39,000	
	Class 191 - Pension Contributions	175,422	194,774	206,418	206,418	
	Class 192 - FICA	67,475	56,684	58,000	58,000	
	Class 193 - Health / Medical	221,699	130,851	165,030	165,030	
	Class 194 - Group Life	3,160	1,943	1,600	1,600	
	Class 195 - Group Legal	2,328	2,024	2,400	2,400	
200	Purchase of Services	21,375,477	22,364,355	22,131,426	22,131,426	
300	Materials and Supplies	7,682	25,500	25,500	25,500	
400	Equipment	5,474	37,000	37,000	37,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	103,426	119,467	114,161	114,161	
900	Advances and Misc. Payments					
	Total	23,311,839	24,299,388	24,102,413	24,102,413	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	23,311,839	24,299,388	24,102,413	24,102,413	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	23,311,839	24,299,388	24,102,413	24,102,413	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	19	24	19	23	(1)
111	Part Time					
	Total	19	24	19	23	(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	MINORITY AIDS INITIATIVE	G14871
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2013	COMPETITIVE - DEPT. OF HHS - HRSA
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide care and treatment services such as ambulatory outpatient medical care, case management, and care outreach to African American & Latino consumers living in and around the Philadelphia EMA (eligible metropolitan areas) which are hardest hit by the HIV/AIDS epidemic. Funds for this grant have been awarded as part of the Ryan White Part A grant effective August 1, 2010.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	357,221				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,323				
900	Advances and Misc. Payments					
	Total	365,544				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	365,544				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	365,544				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	PUBLIC HEALTH PREPAREDNESS PLANNER	G14902
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			53,000	53,000	
100 b)	Fringe Benefits - Total			24,500	24,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			735	735	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			735	735	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			10,045	10,045	
	Class 192 - FICA			3,702	3,702	
	Class 193 - Health / Medical			9,065	9,065	
	Class 194 - Group Life			74	74	
	Class 195 - Group Legal			144	144	
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			77,500	77,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			77,500	77,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			77,500	77,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				1	1
111	Part Time					
	Total				1	1

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title POSTAL MODEL FOR MED COUNTERMEASURERS	Grant Number G14902
X	<i>Federal</i>	Award Period AUGUST 1, 2012 - JULY 31, 2013	Type of Grant DEPARTMENT OF H.H.S.
	<i>State</i>	Matching Requirements	
	<i>Other Govt.</i>		
	<i>Local (Non-Govt.)</i>		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			7,634	7,634	
100 b)	Fringe Benefits - Total			3,435	3,435	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			206	206	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			151	151	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			2,151	2,151	
	Class 192 - FICA			927	927	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			34,000	34,000	
300	Materials and Supplies			2,939	2,939	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			1,992	1,992	
900	Advances and Misc. Payments					
	Total			50,000	50,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			50,000	50,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title INFLUENZA INCIDENCE SURVEILLANCE	Grant Number G14902
<input checked="" type="checkbox"/>	Federal	Award Period JUNE 1, 2013 - MAY 31, 2014	Type of Grant COST REIMBURSEMENT - Council for State & Terr. Epi's
	State	Matching Requirements	
	Other Govt.		
	Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To conduct prospective influenza surveillance and epidemiology in clinical settings.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	9,750	23,097			
100 b)	Fringe Benefits - Total	5,250	157,274			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	749	749			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	549	549			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,057			
	Class 192 - FICA	1,118	1,118			
	Class 193 - Health / Medical	2,834	3,713			
	Class 194 - Group Life		51			
	Class 195 - Group Legal		148,037			
200	Purchase of Services	147,522	25,000	138,346	138,346	
300	Materials and Supplies	25,000		21,420	21,420	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,755	5,819			
900	Advances and Misc. Payments					
	Total	189,277	211,190	159,766	159,766	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	189,277	211,190	159,766	159,766	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	189,277	211,190	159,766	159,766	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	PHER EXTENSION - SWINE FLU	G14902
State	Award Period	Type of Grant
Other Govt.	NOT AWARDED IN FY2013	COST REIMBURSEMENT - PA DEPT. OF HEALTH
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To address gaps in capabilities for implementation of mass H1N1 influenza vaccination; to distribute, administer, and monitor H1N1 vaccine distribution in Philadelphia; and to implement communication strategies to reach the public, especially immunization priority groups.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	403,329	185,810			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	403,329	185,810			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	403,329	185,810			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	403,329	185,810			

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	PHER 3 FOR H1N1 - SWINE FLU	G14902
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	COST REIMBURSEMENT - PA DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To address gaps in capabilities for implementation of mass H1N1 influenza vaccination; to distribute, administer, and monitor H1N1 vaccine distribution in Philadelphia; and to implement communication strategies to reach the public, especially immunization priority groups.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total	1,199				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	464				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	126				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	71				
	Class 192 - FICA	538				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,115				
300	Materials and Supplies					
400	Equipment	12,706				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,020				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	17,020				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,020				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	EMERGENCY RESPONSE FOR H1N1 SWINE FLU	G14902
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2013	COST REIMBURSEMENT - PA DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To conduct accelerated planning activities to identify and address gaps in existing plans for mass immunization; to initiate activities in preparation for a possible mass immunization campaign; and to ensure a robust capacity to detect and monitor influenza illness and viruses through laboratory testing, epidemiology, & surveillance.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	7,697				
100 b)	Fringe Benefits - Total	6,937				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	706				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	215				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,130				
	Class 192 - FICA	917				
	Class 193 - Health / Medical	3,903				
	Class 194 - Group Life	18				
	Class 195 - Group Legal	48				
200	Purchase of Services	117,418				
300	Materials and Supplies					
400	Equipment	12,479				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	144,531				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	144,531				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	144,531				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title REFUGEE HEALTH CARE MANAGER	Grant Number NEW
X	<i>Federal</i>	Award Period JULY 1, 2012 - JUNE 30, 2013	Type of Grant DEPT OF H.H.S.
	<i>State</i>	Matching Requirements	
	<i>Other Govt.</i>		
	<i>Local (Non-Govt.)</i>		

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			75,036	78,564	3,528
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			75,036	78,564	3,528

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			75,036	78,564	3,528
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			75,036	78,564	3,528

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2013 OPERATING BUDGET	-

Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442		

<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	125,220	386,526	690,940	1,300,728	609,788
b)	Fringe Benefits	47,868	60,848	148,719	79,587	(69,132)
200	Purchase of Services	955,233	1,288,038	2,020,929	2,343,118	322,189
300	Materials and Supplies	46,811	70,710	71,904	108,800	36,896
400	Equipment	689	10,240	2,500	2,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,308	22,591	85,948	28,202	(57,746)
900	Advances and Misc. Payments					
Total		1,184,129	1,838,953	3,020,940	3,862,935	841,995

<i>Summary by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL		554,614	554,614	1,963,326	1,408,712
08	GRANTS REVENUE	1,184,129	1,284,339	2,466,326	1,899,609	(566,717)
Total		1,184,129	1,838,953	3,020,940	3,862,935	841,995

<i>Summary of Full Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL				18	18
08	GRANTS REVENUE	2	2	2	4	2
Total Full Time		2	2	2	22	20

<i>Summary of Part Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL					
08	GRANTS REVENUE					
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		231,169	231,169	1,013,794	782,625
b)	Fringe Benefits					
200	Purchase of Services		305,445	305,445	898,532	593,087
300	Materials and Supplies		18,000	18,000	51,000	33,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		554,614	554,614	1,963,326	1,408,712

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				18	18
111	Part Time					
	Total				18	18

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
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GET HEALTHY PHILLY								
1	Account Clerk	31,495 - 34,273				1	32,754	1
2	Administrative Specialist II	44,035 - 56,617				1	44,035	1
3	Contract Coordinator	49,054 - 63,055				1	63,880	1
4	Epidemiologist	85,000				1	85,000	1
5	Food Policy Coordinator	73,000				1	73,000	1
6	Health Program Budget Analyst	44,035 - 56,617				1	50,342	1
7	Health Program Analysis Supervisor	52,192 - 67,098				1	67,293	1
8	Public Policy Attorney	80,000				1	80,000	1
9	Health Communications Specialist	50,000				1	50,000	1
10	Healthy Nutrition Coordinator	65,000				1	65,000	1
11	Youth Wellness Coordinator	65,000				1	65,000	1
12	Healthy Supermarket Coordinator	55,000				1	55,000	1
13	Tobacco Permitting Clerk	31,490				1	31,490	1
14	Tobacco Data Analyst	62,000				1	62,000	1
15	Media Specialist	65,000				1	65,000	1
16	Tobacco Permitting Coordinator	50,000				1	50,000	1
17	Tobacco Enforcement Officer	37,000				2	74,000	2
CHRONIC DISEASE TOTALS						18	1,013,794	18

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2011 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME					18	1,013,794	18
Total Gross Requirements						18	1,013,794	18
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,013,794	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time				231,169		18	1,013,794	782,625	18
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					231,169		18	1,013,794	782,625	18

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE		33	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication					
210	Postal Services		200	200		(200)
211	Transportation		600	600		(600)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			15,852	10,000	(5,852)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		900	900		(900)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		287,537	271,685	888,532	616,847
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		1,000	1,000		(1,000)
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		15,208	15,208		(15,208)
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			305,445	305,445	898,532	593,087

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	2,000	3,000	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		10,000	10,000	20,000	10,000
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)		6,000	6,000	28,000	22,000
Total			18,000	18,000	51,000	33,000

Schedule 400 - Equipment

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

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Type of Service HEALTH IMPACT ASSESSMENT & PROGRAM MONITORING		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		287,537	271,685	888,532	616,847
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GET HEALTHY PHILLY (GHP) Food Trust		100,000	300,000	Increase access to healthy foods via corner stores and farmers markets
250	Bicycle Coalition of Philadelphia		80,000	100,000	Improve safety for children walking and biking to school
250	Temple University			150,000	Decrease salt use and consumption at take-out restaurants
250	University of Pennsylvania - Annenberg School		91,685	150,000	Assess and help develop effective messaging to reduce salt consumption
250	School District of Philadelphia			188,532	Implement changes to improve the nutritional quality of school foods

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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, AIDS Activities Coordinating Office Division, with Non-City funded programs as follows:

(G14371) Cardiovascular Risk Reduction Services
(G14623) Comprehensive Tobacco Control Program
(G14586) Community Transformation

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	125,220	155,357	459,771	286,934	(172,837)
b)	Fringe Benefits	47,868	60,848	148,719	79,587	(69,132)
200	Purchase of Services	955,233	982,593	1,715,484	1,444,586	(270,898)
300	Materials and Supplies	46,811	52,710	53,904	57,800	3,896
400	Equipment	689	10,240	2,500	2,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,308	22,591	85,948	28,202	(57,746)
900	Advances and Misc. Payments					
	Total	1,184,129	1,284,339	2,466,326	1,899,609	(566,717)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	4	2
111	Part Time					
	Total	2	2	2	4	2

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2013 OPERATING BUDGET							
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE		No. 33		
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08		
Funding Sources		Grant Title			Grant Number		
X	Federal	COMMUNITY TRANSFORMATION			G14586		
	State	Award Period		Type of Grant			
	Other Govt.	JULY 1, 2012 - SEPTEMBER 29, 2012		DEPT OF H.H.S. - CDC			
	Local (Non-Govt.)	Matching Requirements					
NONE REQUIRED							
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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)	
100 a)	Personal Services			205,670	32,833	(172,837)	
100 b)	Fringe Benefits - Total			82,267	13,135	(69,132)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability			658	108	(550)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax			361	58	(303)	
	Class 190 - Pension Obligation Bonds			3,266	521	(2,745)	
	Class 191 - Pension Contributions			17,186	2,744	(14,442)	
	Class 192 - FICA			14,841	2,369	(12,472)	
	Class 193 - Health / Medical			45,568	7,274	(38,294)	
	Class 194 - Group Life			140	22	(118)	
	Class 195 - Group Legal			247	39	(208)	
200	Purchase of Services			735,639	464,741	(270,898)	
300	Materials and Supplies			2,800	6,696	3,896	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds			61,029	3,283	(57,746)	
900	Advances and Misc. Payments						
Total				1,087,405	520,688	(566,717)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)	
100	Federal			1,087,405	520,688	(566,717)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				1,087,405	520,688	(566,717)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title CARDIOVASCULAR RISK REDUCTION SERVICES	Grant Number G14371
X	Federal	
	State	Award Period
	Other Govt.	NOT AWARDED IN FY2013
	Local (Non-Govt.)	Matching Requirements
COST REIMBURSEMENT - PA. DEPT. OF HEALTH		

NONE REQUIRED

Grant Objective

To implement interventions which will reduce the risk of developing cardiovascular disease.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			6,263		
100 b)	Fringe Benefits - Total			2,192		
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			111		
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			89		
	Class 190 - Pension Obligation Bonds			158		
	Class 191 - Pension Contributions			548		
	Class 192 - FICA			390		
	Class 193 - Health / Medical			896		
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	115,863	106,344			
300	Materials and Supplies			606		
400	Equipment			10,240		
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			595		
900	Advances and Misc. Payments					
	Total	115,863	126,240			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	115,863	126,240			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	115,863	126,240			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM	G14623
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 - JUNE 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	125,220	149,094	254,101	254,101	
100 b)	Fringe Benefits - Total	47,868	58,656	66,452	66,452	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,937	3,931	532	532	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,322	2,272	292	292	
	Class 190 - Pension Obligation Bonds		4,342	2,638	2,638	
	Class 191 - Pension Contributions	17,933	11,460	13,882	13,882	
	Class 192 - FICA	5,733	7,641	11,988	11,988	
	Class 193 - Health / Medical	20,469	27,813	36,808	36,808	
	Class 194 - Group Life	210	824	113	113	
	Class 195 - Group Legal	264	373	199	199	
200	Purchase of Services	839,370	876,249	979,845	979,845	
300	Materials and Supplies	46,811	52,104	51,104	51,104	
400	Equipment	689		2,500	2,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,308	21,996	24,919	24,919	
900	Advances and Misc. Payments					
	Total	1,068,266	1,158,099	1,378,921	1,378,921	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			142,172	142,172	
200	State	1,068,266	1,158,099	1,236,749	1,236,749	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,068,266	1,158,099	1,378,921	1,378,921	

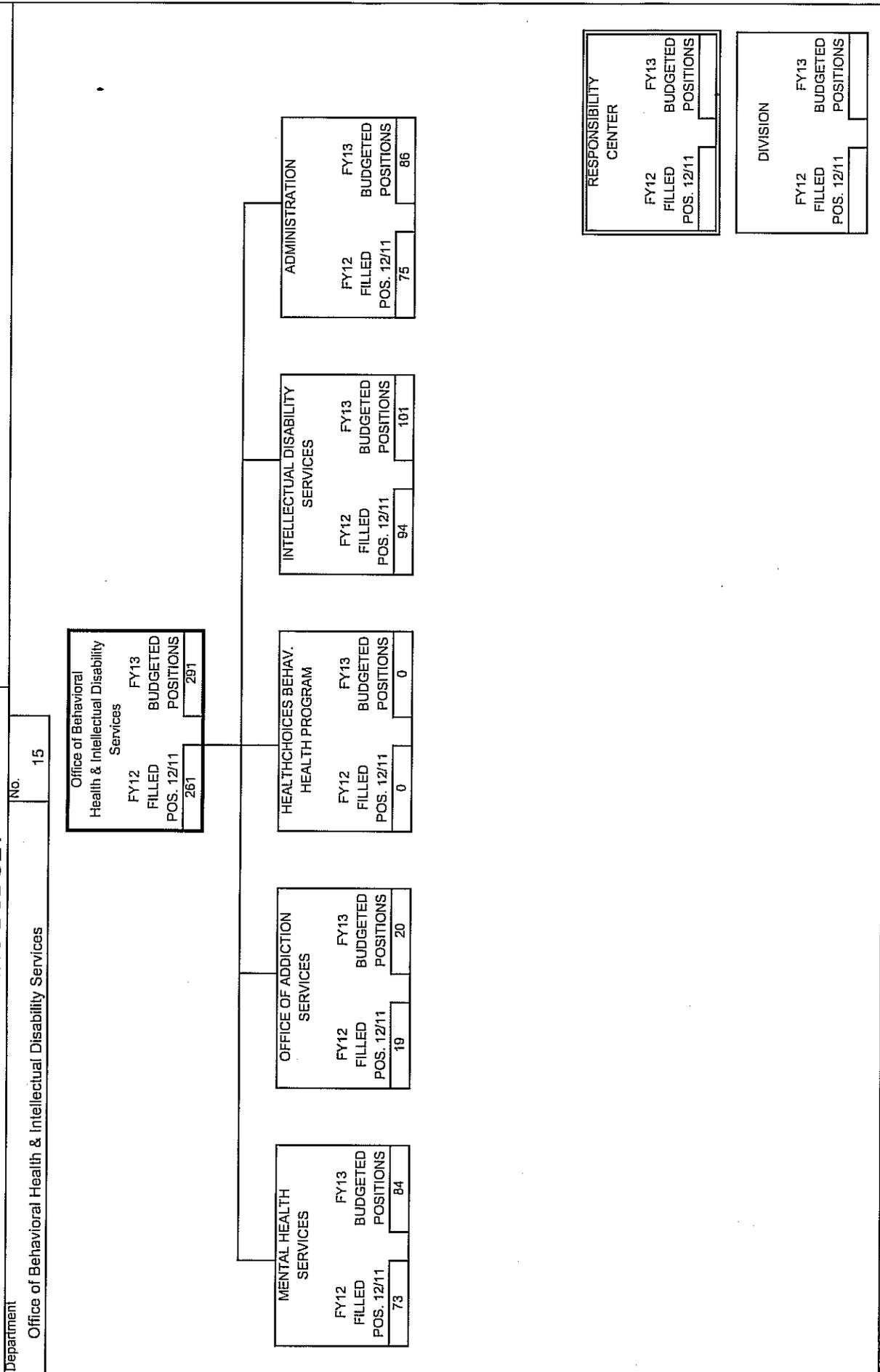
Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	2	4	2
111	Part Time					
	Total	2	2	2	4	2

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2013 OPERATING BUDGET

Department								No.
Office of Behavioral Health/Intellectual Disability Services								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,478,243	1,392,261	1,392,261	1,341,311	(50,950)
		b)	Fringe Benefits					
		200	Purchase of Services	12,793,329	12,879,311	12,879,311	12,930,261	50,950
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		14,271,572	14,271,572	14,271,572	14,271,572	
06	Health Choices	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	864,554,036	917,828,288	879,817,205	899,317,288	19,500,083
		300	Materials and Supplies					
		400	Equipment		100,000	20,000	100,000	80,000
	500	Contributions, etc.						
	800	Payments to Other Funds	808,629	1,225,712	1,642,795	1,225,712	(417,083)	
		Total		865,362,665	919,154,000	881,480,000	900,643,000	19,163,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	14,246,069	15,225,262	14,779,366	15,195,269	415,903
		b)	Fringe Benefits	6,151,237	6,699,018	6,424,809	6,674,614	249,805
		200	Purchase of Services	221,126,369	244,879,190	231,677,569	235,588,704	3,911,135
		300	Materials and Supplies	154,523	159,700	196,250	155,000	(41,250)
		400	Equipment	212,195	55,000	97,000	52,500	(44,500)
		500	Contributions, etc.					
		800	Payments to Other Funds	70,552	76,360	73,896	75,977	2,081
		Total		241,960,945	267,094,530	253,248,890	257,742,064	4,493,174
		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	15,724,312	16,617,523	16,171,627	16,536,580	364,953
		b)	Fringe Benefits	6,151,237	6,699,018	6,424,809	6,674,614	249,805
		200	Purchase of Services	1,098,473,734	1,175,586,789	1,124,374,085	1,147,836,253	23,462,168
		300	Materials and Supplies	154,523	159,700	196,250	155,000	(41,250)
		400	Equipment	212,195	155,000	117,000	152,500	35,500
		500	Contributions, etc.					
	800	Payments to Other Funds	879,181	1,302,072	1,716,691	1,301,689	(415,002)	
		Total		1,121,595,182	1,200,520,102	1,149,000,462	1,172,656,636	23,656,174

CITY OF PHILADELPHIA	DEPARTMENTAL SUMMARY
FISCAL 2013 OPERATING BUDGET	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							
Minor Staffing Adjustment	(4,134)					(4,134)	
Shift to maintain Match requirement level		(6,437)				(6,437)	
Total	(4,134)	(6,437)				(10,571)	
Office of Addiction Services 02							
Staff Retirement in 2012	(59,556)					(59,556)	
Shift to maintain Match requirement level		59,556				59,556	
Total	(59,556)	59,556					
Intellectual Disability Services - 04							
Minor Staffing Adjustment	2,169					2,169	
Shift to maintain Match requirement level		(2,169)				(2,169)	
Total	2,169	(2,169)					
Administration - 05							
Increased Lawyer Salary in 2012	10,571					10,571	
Total	10,571					10,571	
GENERAL FUND SUBTOTAL	(50,950)	50,950					
HEALTHCHOICES BEHAVIORAL HEALTH - 06							
MA Realignment, interest rate increases, State rate increase, added reinvestment program initiative		19,500,083				19,500,083	
Potential equipment purchases			80,000			80,000	
Reduced admin payment to other funds					(417,083)	(417,083)	
HEALTHCHOICES BEH. HEALTH PGM TOTAL		19,500,083	80,000			19,163,000	
GRANTS REVENUE FUND - 08							
Mental Health Services - 01							
Full year at current staff level & filled vacancy	345,560					345,560	
Delay in Filling Positions	(195,840)					(195,840)	
Decrease of Lump-Sum Payments	(2,104)					(2,104)	
Increased fringe benefit costs	44,097					44,097	
Potential Cost of living increase & possible expansion		2,648,825				2,648,825	
Decrease in equipment purchases			(44,500)			(44,500)	
City Personnel cost increase					738	738	
Total	191,713	2,648,825	(44,500)		738	2,796,776	
Drug & Alcohol Services - 02							
Full year at current staff level & filled vacancies	72,047					72,047	
Delay in Filling Positions	(24,622)					(24,622)	
Increased fringe benefit costs	27,466					27,466	
Potential Cost of living increase & possible expansion		382,880				382,880	
City Personnel cost increase					238	238	
Total	74,891	382,880			238	458,009	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Office of Behavioral Health/Intellectual Disability Services						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>Intellectual Disability Services - 04</u>						
Full year at current staff level	281,846					281,846
Delay in Filling Positions	(145,165)					(145,165)
Increased fringe benefit costs	94,517					94,517
Potential Cost of living increase & possible expansion		879,430				879,430
City Personnel cost increase					684	684
Total	231,198	879,430			684	1,111,312
<u>Administration - 05</u>						
Full year at current staff level & filled vacancies	270,925					270,925
Decrease of Lump-Sum Payments	(191,158)					(191,158)
Increased fringe benefit costs	83,725					83,725
Increase of Lump-Sum Payments	4,414					4,414
Decrease in supply purchases			(41,250)			(41,250)
City Personnel cost increase					421	421
Total	167,906		(41,250)		421	127,077
GRANTS REVENUE FUND SUBTOTAL	665,708	3,911,135	(85,750)		2,081	4,493,174
ALL FUNDS	614,758	23,462,168	(5,750)		2,081	23,656,174

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Office of Behavioral Health/Intellectual Disability Services	15

Line No.	Category	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/11	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-11	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	254	15,281,028	291	15,867,458	261	291	16,229,536		362,078
2	Part Time	3	56,561	3	69,107	3	3	69,107		69,104
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		285,261		208,126			208,782		656
6	Holiday Overtime		2,113		2,485			2,405		(80)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,146		1,761			1,750		(11)
9	Lump Sum Sep. Pmts.		97,203		22,690			25,000		2,310
10	Signing Bonus Payments									
	Total	257	15,724,312	294	16,171,627	264	294	16,536,580		364,953

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	21	1,421,231	21	1,385,254	21	20	1,332,179	(1)	(53,075)
2	Part Time		7,509							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		10,302		6,846			8,982		2,136
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		132		161			150		(11)
9	Lump Sum Sep. Pmts.		39,069							
10	Signing Bonus Payments									
	Total	21	1,478,243	21	1,392,261	21	20	1,341,311	(1)	(50,950)

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									

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Mental Health Services	01
Program	No.		
Health-Health Services	442		

Summary by Class						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,930,782	4,395,230	4,527,670	4,671,152	143,482
b)	Fringe Benefits	1,602,104	1,887,040	1,964,349	2,008,446	44,097
200	Purchase of Services	145,525,661	153,270,547	149,149,281	151,791,669	2,642,388
300	Materials and Supplies	7,760	24,700	20,000	20,000	
400	Equipment	33,354	10,000	54,500	10,000	(44,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,109	21,500	22,085	22,823	738
900	Advances and Misc. Payments					
Total		151,118,770	159,609,017	155,737,885	158,524,090	2,786,205

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	7,741,855	7,663,124	7,667,258	7,656,687	(10,571)
08	Grants Revenue	143,376,915	151,945,893	148,070,627	150,867,403	2,796,776
Total		151,118,770	159,609,017	155,737,885	158,524,090	2,786,205

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
08	Grants Revenue	63	79	71	82	3
Total Full Time		65	81	73	84	3

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	3	3	3	3	
Total Part Time		3	3	3	3	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Mental Health Services	01
Program	No.	Fund	No.
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to assure 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	108,962	106,501	110,635	106,501	(4,134)
b)	Fringe Benefits					
200	Purchase of Services	7,632,893	7,556,623	7,556,623	7,550,186	(6,437)
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	7,741,855	7,663,124	7,667,258	7,656,687	(10,571)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Behavioral Health & Intellectual Disability Services	No. 15	Division Mental Health Services	No. 01
Program Health-Health Services	No. 442	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (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	1	60,963	
	Standby Time Shift						5,491 19	
Total Gross Requirements			2	2	2	2	106,501	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							106,501	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	108,950	2	110,572	2	2	106,482	(4,090)	
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		12		63			19	(44)	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		2	108,962	2	110,635	2	2	106,501	(4,134)	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OBH & Intellectual Disability Services	No. 15	Division Mental Health Services	No. 01
Program Health-Health Services	No. 442	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	7,632,893	7,556,623	7,556,623	7,550,186	(6,437)
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	7,632,893	7,556,623	7,556,623	7,550,186	(6,437)

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**CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,632,893	7,556,623	7,556,623	7,550,186	(6,437)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Horizon House, Inc.	422,249	422,249	422,249	<p>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 purpose of the contracts are as follows:</p> <p>Residential Services - These services are intended to provide the supports needed for general residents to recover from mental illness, live more independently and avoid homelessness.</p> <p>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.</p> <p>Day Treatment - Provides a diverse range of day programs and services for persons with serious mental illnesses.</p> <p>Case Management - Target Case Management services are currently being provided by 17 contract agencies to uninsured individuals.</p>
254	MH Assoc Of Southeastern Pa	36,678	36,678	36,678	
254	Northwestern Human Services, Inc.	4,252,372	4,487,601	4,487,601	
254	People Acting to Help, Inc. (PATH)	942,809	942,809	942,809	
254	Philadelphia Mental Health Care Corp. (PMHCC)	445,260	399,019	366,553	
250	Public Health Management Corp.		46,241	72,270	
254	Project Home, Inc.	242,883	242,883	242,883	
254	Resources for Human Development, Inc.	929,740	929,740	929,740	
254	The Pennsylvania Hospital of the Univ. of PA Health S	360,802	49,403	49,403	
		7,632,893	7,556,623	7,550,186	

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department OBH & Intellectual Disability Services	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 assure 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,821,820	4,288,729	4,417,035	4,564,651	147,616
b)	Fringe Benefits	1,602,104	1,887,040	1,964,349	2,008,446	44,097
200	Purchase of Services	137,892,768	145,713,924	141,592,658	144,241,483	2,648,825
300	Materials and Supplies	7,760	24,700	20,000	20,000	
400	Equipment	33,354	10,000	54,500	10,000	(44,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,109	21,500	22,085	22,823	738
900	Advances and Misc. Payments					
	Total	143,376,915	151,945,893	148,070,627	150,867,403	2,796,776

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	63	79	71	82	3
111	Part Time	3	3	3	3	
	Total	66	82	74	85	3

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department OBH & Intellectual Disability Services	No. 15	Division Mental Health Services	No. 01
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Mental Health Program	Grant Number G15363
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2012 - June 30, 2013	Type of Grant Cost Reimbursement - PA Department of Welfare
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

The minimum matching requirement as set by the Commonwealth of PA. Is estimated at a total of \$7,215,610 for Mental Health services for Fiscal Year 2013.

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,821,820	4,288,729	4,417,035	4,564,651	147,616
100 b)	Fringe Benefits - Total	1,602,104	1,887,040	1,964,349	2,008,446	44,097
	Class 186 - Flex Cash Pmts.	1,802	1,675	1,575	1,475	(100)
	Class 187 - Worker's Comp. - Disability	51,032	91,499	77,979	63,975	(14,004)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	41,380	63,908	60,108	51,875	(8,233)
	Class 190 - Pension Obligation Bonds	128,806	175,534	188,298	161,475	(26,823)
	Class 191 - Pension Contributions	798,159	675,055	703,572	1,000,596	297,024
	Class 192 - FICA	140,322	269,506	172,025	175,912	3,887
	Class 193 - Health / Medical	426,817	588,097	740,740	535,856	(204,884)
	Class 194 - Group Life	8,351	12,851	11,256	10,469	(787)
	Class 195 - Group Legal	5,435	8,915	8,796	6,813	(1,983)
200	Purchase of Services	137,633,352	145,374,104	141,277,924	144,103,483	2,825,559
300	Materials and Supplies	7,760	24,700	20,000	20,000	
400	Equipment	33,354	10,000	54,500	10,000	(44,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	19,109	21,500	22,085	22,823	738
900	Advances and Misc. Payments					
	Total	143,117,499	151,606,073	147,755,893	150,729,403	2,973,510

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	7,274,684	7,668,684	8,193,351	8,193,351	
200	State	135,842,815	143,937,389	139,562,542	142,536,052	2,973,510
300	Other Governments					
400	Local (Non-Governmental)					
	Total	143,117,499	151,606,073	147,755,893	150,729,403	2,973,510

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	63	79	71	82	3
111	Part Time	3	3	3	3	
	Total	66	82	74	85	3

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services	No. 15	Division Mental Health Services	No. 01
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Integrated Children Service Plan	G15653
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		July 1, 2012 - June 30, 2013	Cost Reimbursement - PA Department of Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

Childrens Services

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	70,000		60,000	60,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	70,000		60,000	60,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	70,000		60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	70,000		60,000	60,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OBH & Intellectual Disability Services	No. 15	Division Mental Health Services	No. 01
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		ARRA - JAG Forensic Triag Specialist	G15760
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		April 1, 2010 - March 31, 2012	Cost Reimbursement - Pa Commision on Crime & Delinquency
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

Diversinary Program for Co-Occuring M / H & Substance Abuse clients with the Criminal Justice System.
Forensic Triage Specialist & Forensic Housing Study & Speaker Series.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	189,416	261,820	176,734		(176,734)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	189,416	261,820	176,734		(176,734)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	189,416	261,820	176,734		(176,734)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	189,416	261,820	176,734		(176,734)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department OBH & Intellectual Disability Services	No. 15	Division Mental Health Services	No. 01
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Mentally Ill Homeless Services	G15967
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	July 1, 2012 - June 30, 2013	Cost Reimbursement - PHMC
<input type="checkbox"/> 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		78,000	78,000	78,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		78,000	78,000	78,000	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		78,000	78,000	78,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		78,000	78,000	78,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2013 OPERATING BUDGET	

Department OBH & Intellectual Disability Services	No. 15	Division Office Of Addiction Services	No. 02
Program Health-Health Services	No. 442		

Summary by Class						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,100,722	1,168,920	1,303,508	1,291,377	(12,131)
b)	Fringe Benefits	513,097	455,180	497,202	524,668	27,466
200	Purchase of Services	41,558,849	46,383,368	45,229,734	45,672,170	442,436
300	Materials and Supplies	11,341	20,000	20,000	20,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,091	5,173	5,853	6,091	238
900	Advances and Misc. Payments					
Total		43,188,100	48,037,641	47,061,297	47,519,306	458,009

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	679,436	750,742	749,137	749,137	
08	Grants Revenue	42,508,664	47,286,899	46,312,160	46,770,169	458,009
Total		43,188,100	48,037,641	47,061,297	47,519,306	458,009

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	1	(1)
08	Grants Revenue	14	17	17	19	2
Total Full Time		16	19	19	20	1

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to assure 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 for 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	146,922	134,422	132,817	73,261	(59,556)
b)	Fringe Benefits					
200	Purchase of Services	532,514	616,320	616,320	675,876	59,556
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	679,436	750,742	749,137	749,137	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	1	(1)
111	Part Time					
	Total	2	2	2	1	(1)

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health-Health Services	No. 442	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	532,514	616,320	616,320	675,876	59,556
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	532,514	616,320	616,320	675,876	59,556

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Office of Behavioral Health/Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Type of Service Health-Health Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	532,514	616,320	616,320	675,876	59,556
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Promotion Council of SE PA	74,000	74,000	74,000	Project Teach - Youth Tobacco Control
250	Prevention Point Philadelphia	390,369	390,369	390,369	Client Training & Life Skills
250	Project Home, Inc.	68,145	151,951	211,507	Strile Syringe Exchange & Harm Reduction Service Ctr. Shelter Plus Care & Rowan II Prevention / Intervention Services
		532,514	616,320	675,876	<p>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 purpose of the contracts are as follows:</p> <p>Prevention activities promote social and emotional health and prevent or delay the onset of behavioral health problem. 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.</p>

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to assure 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 for 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	953,800	1,034,498	1,170,691	1,218,116	47,425
b)	Fringe Benefits	513,097	455,180	497,202	524,668	27,466
200	Purchase of Services	41,026,335	45,767,048	44,613,414	44,996,294	382,880
300	Materials and Supplies	11,341	20,000	20,000	20,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,091	5,173	5,853	6,091	238
900	Advances and Misc. Payments					
	Total	42,508,664	47,286,899	46,312,160	46,770,169	458,009

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	14	17	17	19	2
111	Part Time					
	Total	14	17	17	19	2

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Child Protective Services - Title XX	G15033
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	July 1, 2012 - June 30, 2013	Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title Behavioral Health Services (173)	Grant Number G15277
<input checked="" type="checkbox"/>	Federal	Award Period July 1, 2012 - June 30, 2013	Type of Grant Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/>	State		
<input type="checkbox"/>	Other Govt.		
<input type="checkbox"/>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	9,588,843	9,736,555	8,762,639	9,000,000	237,361
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,588,843	9,736,555	8,762,639	9,000,000	237,361

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	9,588,843	9,736,555	8,762,639	9,000,000	237,361
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,588,843	9,736,555	8,762,639	9,000,000	237,361

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Phila. Intermediate Punishment Substance Abuse Program	Grant Number G15290
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2012 - June 30, 2013	Type of Grant Cost Reimbursement - PCCD
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	135,526	132,586	130,197	130,197	
100 b)	Fringe Benefits - Total	40,657	48,323	45,986	45,986	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,212	3,795	1,612	1,612	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,858	2,635	1,214	1,214	
	Class 190 - Pension Obligation Bonds			6,564	6,564	
	Class 191 - Pension Contributions	10,865	9,639	19,171	19,171	
	Class 192 - FICA	7,517	11,267	3,517	3,517	
	Class 193 - Health / Medical	17,747	20,752	13,762	13,762	
	Class 194 - Group Life	458	235	74	74	
	Class 195 - Group Legal			72	72	
200	Purchase of Services	4,453,340	7,238,191	4,975,635	5,023,166	47,531
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		663	651	651	
900	Advances and Misc. Payments					
	Total	4,629,523	7,419,763	5,152,469	5,200,000	47,531

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,629,523	7,419,763	5,152,469	5,200,000	47,531
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,629,523	7,419,763	5,152,469	5,200,000	47,531

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Philadelphia Homeless Engagement Intensive Case Management	G15567
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	September 2009 - Septemeber 2014	Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	347,340	350,000	350,000	350,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	347,340	350,000	350,000	350,000	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	347,340	350,000	350,000	350,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	347,340	350,000	350,000	350,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Access to Recovery - SAMHSA	G15573
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	September 2009 - September 2014	Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	1,894,668	2,391,224	3,000,387	3,000,387	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,894,668	2,391,224	3,000,387	3,000,387	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,894,668	2,391,224	3,000,387	3,000,387	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,894,668	2,391,224	3,000,387	3,000,387	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Phila Mental Health Court	G15577
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.		Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	30,644				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,644				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	30,644				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,644				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 5 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Phila. Responds Pre-Trial Team	G15667
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		September 2010 to September 2012	Cost Reimbursement
<input type="checkbox"/> Local (Non-Govt.)		Matching Requirements	

25 % in-kind

Grant Objective

Federal Grant from the Department of Justice for a Post-Arrest Crisis Specialist Team.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmls.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	93,551	124,734	124,734	31,184	(93,550)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	93,551	124,734	124,734	31,184	(93,550)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	93,551	124,734	124,734	31,184	(93,550)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	93,551	124,734	124,734	31,184	(93,550)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 8/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services		No. 15	Division Office of Addiction Services		No. 02
Program Health - Health Services		No. 442	Fund Grants Revenue		No. 08
Funding Sources		Grant Title		Grant Number	
<input checked="" type="checkbox"/>	Federal	Juvenile Diversion Expansion		G15669	
	State	Award Period		Type of Grant	
	Other Govt.	July 2011 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			75,750	48,317	(27,433)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			75,750	48,317	(27,433)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			75,750	48,317	(27,433)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			75,750	48,317	(27,433)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OBH & Intellectual Disability Services		No. 15	Division Office of Addiction Services		No. 02
Program Health - Health Services		No. 442	Fund Grants Revenue		No. 08
Funding Sources		Grant Title			Grant Number
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program			G15700
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant	
	Other Govt.	July 1, 2012 - June 30, 2013		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 \$749,137.

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	818,274	901,912	1,040,494	1,087,919	47,425
100 b)	Fringe Benefits - Total	472,440	406,857	451,216	478,682	27,466
	Class 186 - Flex Cash Pmts.	1,537	3,034	2,761	1,550	(1,211)
	Class 187 - Worker's Comp. - Disability	11,455	12,616	10,117	11,606	1,489
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,296	8,903	7,767	8,406	639
	Class 190 - Pension Obligation Bonds	45,265	28,078	50,194	45,863	(4,331)
	Class 191 - Pension Contributions	268,753	180,097	250,409	272,310	21,901
	Class 192 - FICA	31,489	37,090	22,188	31,905	9,717
	Class 193 - Health / Medical	102,798	133,290	105,552	104,158	(1,394)
	Class 194 - Group Life	1,755	2,705	1,220	1,778	558
	Class 195 - Group Legal	1,092	1,044	1,008	1,106	98
200	Purchase of Services	21,294,234	22,303,460	23,705,859	23,924,830	218,971
300	Materials and Supplies	11,341	20,000	20,000	20,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,091	4,510	5,202	5,440	238
900	Advances and Misc. Payments					
	Total	22,600,380	23,641,739	25,227,771	25,521,871	294,100

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	13,003,897	11,620,048	13,597,478	13,891,578	294,100
200	State	9,596,483	12,021,691	11,630,293	11,630,293	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,600,380	23,641,739	25,227,771	25,521,871	294,100

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	14	17	17	19	2
111	Part Time					
	Total	14	17	17	19	2

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Homeless Shelter Reimbursement	G15806
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		July 1, 2012 - June 30, 2013	Cost Reimbursement - U.S. Dept. of the Army
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	273,000	189,510	189,510	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	189,510	273,000	189,510	189,510	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	189,510	273,000	189,510	189,510	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	189,510	273,000	189,510	189,510	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Comprehensive Highway Safety Program	G15934
	State	Award Period	Type of Grant
	Other Govt.	July 1, 2012 - June 30, 2013	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	378,483	375,138	374,791	374,791	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	378,483	375,138	374,791	374,791	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	378,483	375,138	374,791	374,791	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	378,483	375,138	374,791	374,791	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services	No. 15	Division Office of Addiction Services	No. 02
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Act 152	Grant Number G15976
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2012 - June 30, 2013	Type of Grant Cost Reimbursement - Dept. of Public Welfare
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	2,150,418	2,369,442	2,448,805	2,448,805	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,150,418	2,369,442	2,448,805	2,448,805	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,150,418	2,369,442	2,448,805	2,448,805	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,150,418	2,369,442	2,448,805	2,448,805	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Health Choices Behavioral Health Program	03
Program	No.	Fund	No.
Health-Health Services	442	Health Choices	06

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to assure 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 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	864,554,036	917,828,288	879,817,205	899,317,288	19,500,083
300	Materials and Supplies					
400	Equipment		100,000	20,000	100,000	80,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	808,629	1,225,712	1,642,795	1,225,712	(417,083)
900	Advances and Misc. Payments					
	Total	865,362,665	919,154,000	881,480,000	900,643,000	19,163,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			SCHEDULE 200 PURCHASE OF SERVICES			
FISCAL 2013 OPERATING BUDGET						
Department		No.	Division		No.	
OBH & Intellectual Disability Services		15	Health Choices Behavioral Health Program		03	
Program		No.	Fund		No.	
Health-Health Services		442	Health Choices Behavioral Health		06	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,886,411	20,000,000	9,879,449	9,879,449	
251	Professional Svcs. - Information Technology	500,000	500,500	500,500	500,500	
252	Accounting & Auditing Services	126,000	125,000	125,000	125,000	
253	Legal Services			15,000	15,000	
254	Mental Health & Mental Retardation Services	854,041,625	897,202,788	869,297,256	888,797,339	19,500,083
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	864,554,036	917,828,288	879,817,205	899,317,288	19,500,083

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OBH & Intellectual Disability Svrvcies	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		100,000	20,000	100,000	80,000
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	20,000	100,000	80,000

**CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	864,554,036	917,828,288	879,817,205	899,317,288	19,500,083
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	HCBH Reinvestment				
250	Achara Consulting, Inc.		150,000	150,000	Planning
250	Bethseda	124,341	165,788	165,788	Homeless Services
250	Casa de Consejeria y Sal	40,000	100,000	100,000	Prevention Service Coalition
250	Community Women's Education Project	40,000	100,000	100,000	Prevention Service Coalition
250	Cora	87,398	87,398	87,398	Childrens srevices
250	Council of Southeast Pennsylvania	559,648	533,325	533,325	Recovery Center & Peer Leadership Program
250	Dorrington & Saunders, LLC		65,000	65,000	Consultant LGBTQ
250	Intercultural Family Services	40,000	100,000	100,000	Prevention Service Coalition
250	Juvenile Justice Center	40,000	100,000	100,000	Prevention Service Coalition
250	Lutheran Children & Family	40,000	100,000	100,000	Prevention Service Coalition
250	Northeast Treatment Center	658,315	647,475	647,475	Forensic Intensive Rec.-Methadone / Curfew Center
250	Pennsylvania Hospital of the Univ Of PA	40,000	100,000	100,000	Prevention Service Coalition
250	Performance plus International		20,000	20,000	Leadership program
250	Philadelphia Health Management Corp.	4,686,937	3,671,881	3,671,881	Forensic Intensive Recovery Services
250	Philadelphia Mental Health Care Corp.	2,489,160	2,810,784	2,810,784	Addiction Services for the Uninsured
250	Socio Emotional Learning Family, Inc.	695,904	693,504	693,504	Homeless Services
250	Southeast Asian Mutual Assistance Assn.	40,000	40,000	40,000	Prevention Service Coalition
250	Women Against Abuse	40,000	100,000	100,000	Prevention Service Coalition
254	African Cultural Alliance	10,000			Community Awareness
254	African Family Health Organization	10,000			Community Awareness
254	Anti-Drug & Alcohol Crusaders	8,546			Community Awareness
254	Cambodian Association of Greater Phila	10,000			Community Awareness
254	Casa de Consejeria y Sal	10,000			Community Awareness
254	Center for Families & Relationships	9,999			Community Awareness
254	Centralized Comprehensive Human Services, Inc	964,126			Peer Specialist / Day Transformation
254	Child Abuse Prevention Effort	9,875			Community Awareness
254	Citizens Acting Together Can Help, Inc.	1,037,380			Consult. & Evaluation / Day Transformation
254	Comhar	151,847			Peer Specialist / Day Transformation
254	Community Behavioral Health	1,670,000	1,500,000	1,500,000	Cognitive Therapy / Evidence Based Practice
254	Community Connections Services & Dev, Inc.	10,000			Community Awareness
254	Corporate Alliance for Drug Education	10,000			Community Awareness
254	Dr. Warren E. Smith Health Centers	332,320			Peer Specialist, SE Asian
254	Horizon House, Inc.	807,956	1,050,464	1,050,464	Homeless - Outreach Housing
254	Housing Opportunities Progam Phila, Inc.	15,000,000			Housing Program
254	Inst for the Dev of African American	6,200			Community Awareness
254	Intercommunity Action, Inc.	50,736	50,736	50,736	Aging Project
		29,730,688	12,186,355	12,186,355	

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**CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
254	MH Assoc Of Southeastern Pa	170,602	435,051	435,051	Wrap training	
254	Mothers in Charge	10,000			Community Awareness	
254	Neighborhood Interfaith Movement	10,000			Community Awareness	
254	Northeast Community Center for MH/MR, Inc.	654,399			Peer specialist / Day Transformation	
254	Pa Council of Children, Youth for MH/MR, Inc.	9,800			Community Awareness	
254	Pa Hospital for Univ of PA	249,072	264,266	264,266	Phy. Services	
254	Pathways to Housing	1,000,000	1,000,000	1,000,000	Mental Health Housing First	
254	PHFA	1,000,000			Housing Program	
254	Philadelphia Mental Health Care Corp. (PHMCC)	6,658,678			Housing Program	
254	Philadelphia Mental Health Care Corp. (PMHCC)	1,658,678	1,391,168	1,391,168	Community Development	
254	Project Home	117,775	192,312	192,312	Homeless - Outreach Housing	
254	Public Citizens for Children & Youth	10,000			Community Awareness	
254	Resources for Human Development, Inc.	1,269,637	1,269,637	1,269,637	Family Support Homeless	
254	Supportive Older Women's Network	10,000			Community Awareness	
254	The ARC of Philadelpia	10,000			Community Awareness	
254	The Attic Youth Center	10,000			Community Awareness	
254	United Methodist Neighborhood Service	7,022			Community Awareness	
254	Urban Affaris Coalition		429,693	429,693	Out reach	
		12,855,683	4,982,127	4,982,127		
	HealthChoices Behavioral Health Prgm					
250	Choidren's Crisis Treatment Center		75,000	75,000	Behavioral Health Disparities	
250	Intercultural Family Services		75,000	75,000	Behavioral Health Disparities	
250	N-Tegrity Solutions Group	50,000	5,000	5,000	HIPAA Compliance Activities	
250	Performance Plus International	68,109	64,294	64,294	Leadership program	
250	West Phila Community Mental Health		75,000	75,000	Behavioral Health Disparities	
251	Eastern Software Strategies	500,000	500,500	500,500	Cares program client data maintenance & support	
252	Mitchell & Titus, LLP	126,000	125,000	125,000	Annual Audit of program.	
253	Legal Services - Misc		15,000	15,000	HIPAA Compliance Activities	
254	Community Behavioral Health	814,376,322	854,784,327	874,284,410	BH Services, Managed Care Contract	
254	Consumer Satisfaction Team, Inc.	2,170,695	2,170,695	2,170,695	Consumer Supports BHS	
254	Horizon House , Inc.	363,571	357,486	357,486	Consumer Supports BHS	
254	MH Assoc Of Southeastern Pa	279,733	279,734	279,734	Consumer Supports BHS	
254	Pathways to Housing	251,391	219,363	219,363	Consumer Supports BHS	
254	Philadelphia Health Management Corp.	245,000	245,000	245,000	Consumer Supports BHS	
254	Philadelphia Mental Health Care Corp.	3,087,874	3,208,334	3,208,334	Consumer Supports BHS	
254	The P Hospital of the Univ. of PA Health Sys	448,990	448,990	448,990	Case Management Supports	
		821,967,685	862,648,723	882,148,806		
		864,554,036	879,817,205	899,317,288		

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CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2013 OPERATING BUDGET	

Department OBH & Intellectual Disability Services	No. 15	Division Intellectual Disability Services	No. 04
Program Health-Health Services	No. 442		

Summary by Class						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,807,659	5,852,878	5,693,180	5,832,030	138,850
b)	Fringe Benefits	2,278,393	2,368,963	2,265,430	2,359,947	94,517
200	Purchase of Services	46,646,640	57,604,586	49,677,865	50,555,126	877,261
300	Materials and Supplies	43,897	40,000	40,000	40,000	
400	Equipment	147,895	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,357	26,920	26,134	26,818	684
900	Advances and Misc. Payments					
	Total	54,950,841	65,903,347	57,712,609	58,823,921	1,111,312

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	5,164,109	5,175,242	5,172,713	5,172,713	
08	Grants Revenue	49,786,732	60,728,105	52,539,896	53,651,208	1,111,312
	Total	54,950,841	65,903,347	57,712,609	58,823,921	1,111,312

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	7	7	7	
08	Grants Revenue	87	95	87	94	(1)
	Total Full Time	94	102	94	101	(1)

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Intellectual Disability Services	04
Program	No.	Fund	No.
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to assure 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, 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	536,187	468,874	466,345	468,514	2,169
b)	Fringe Benefits					
200	Purchase of Services	4,627,922	4,706,368	4,706,368	4,704,199	(2,169)
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	5,164,109	5,175,242	5,172,713	5,172,713	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	7	7	7	
111	Part Time					
	Total	7	7	7	7	

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Health Services Social Work Supervisor	52,192 - 67,097	2	2	2	2	128,760	
2	Health Services Social Worker II	42,169 - 54,218	1	1	1	1	55,443	
3	MH/MR Program Director	109,820	1	1	1	1	111,445	
4	MR Psychologist	52,192 - 67,097	1	1	1	1	68,523	
5	Public Health Program Analyst	46,313 - 59,537	1	1	1	1	60,763	
6	Word Processing Specialist	30,584 - 34,467	1	1	1	1	34,467	
	Overtime Shift						8,982 131	
Total Gross Requirements			7	7	7	7	468,514	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							468,514	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	7	486,696	7	459,401	7	7	459,401		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		10,302		6,846			8,982	2,136	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		120		98			131	33	
9	Lump Sum Sep. Pmts.		39,069							
10	Signing Bonus Payments									
Total		7	536,187	7	466,345	7	7	468,514	2,169	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OBH & Intellectual Disability Services	No. 15	Division Intellectual Disability Services	No. 04
Program Health-Health Services	No. 442	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services						
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201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	4,627,922	4,706,368	4,706,368	4,704,199	(2,169)
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	4,627,922	4,706,368	4,706,368	4,704,199	(2,169)

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**CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,627,922	4,706,368	4,706,368	4,704,199	(2,169)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Consortium, Inc.	324,297	123,404	123,404	Various MR services to citizens of Philadelphia.
254	Public Health Management Corp. (PHMC)	816,119	1,095,458	1,093,289	Various MR services to citizens of Philadelphia.
254	Public Health Management Corp. (PHMC)	1,574,621	1,574,621	1,574,621	Early Intervention services to citizens of Philadelphia.
254	Philadelphia Mental Health Care Corp (PMHCC)	1,912,885	1,912,885	1,912,885	Various MR services to citizens of Philadelphia.
		4,627,922	4,706,368	4,704,199	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 purpose of the contracts are as follows:

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Intellectual Disability Services	04
Program	No.	Fund	No.
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to assure 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, 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,271,472	5,384,004	5,226,835	5,363,516	136,681
b)	Fringe Benefits	2,278,393	2,368,963	2,265,430	2,359,947	94,517
200	Purchase of Services	42,018,718	52,898,218	44,971,497	45,850,927	879,430
300	Materials and Supplies	43,897	40,000	40,000	40,000	
400	Equipment	147,895	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,357	26,920	26,134	26,818	684
900	Advances and Misc. Payments					
	Total	49,786,732	60,728,105	52,539,896	53,651,208	1,111,312

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	87	95	87	94	(1)
111	Part Time					
	Total	87	95	87	94	(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services	No. 15	Division Intellectual Disability Services	No. 04
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Mental Retardation Program	G15364
X	State	Award Period	Type of Grant
	Other Govt.	July 1, 2012 - June 30, 2013	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 \$5,172,713 for Mental retardation services for Fiscal Year 2013. 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,271,472	5,384,004	5,226,835	5,363,516	136,681
100 b)	Fringe Benefits - Total	2,278,393	2,368,963	2,265,430	2,359,947	94,517
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	70,818	117,179	93,379	73,353	(20,026)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	57,336	80,175	71,628	59,388	(12,240)
	Class 190 - Pension Obligation Bonds	186,305	264,411	219,806	192,974	(26,832)
	Class 191 - Pension Contributions	1,114,014	888,627	825,380	1,153,890	328,510
	Class 192 - FICA	245,160	234,381	205,865	253,935	48,070
	Class 193 - Health / Medical	583,489	755,627	821,718	604,375	(217,343)
	Class 194 - Group Life	12,739	15,925	16,434	13,195	(3,239)
	Class 195 - Group Legal	8,532	12,638	11,220	8,837	(2,383)
200	Purchase of Services	42,018,718	52,898,218	44,971,497	45,850,927	879,430
300	Materials and Supplies	43,897	40,000	40,000	40,000	
400	Equipment	147,895	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,357	26,920	26,134	26,818	684
900	Advances and Misc. Payments					
	Total	49,786,732	60,728,105	52,539,896	53,651,208	1,111,312

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	10,840,899	15,184,833	20,585,160	21,007,459	422,299
200	State	38,945,833	45,543,272	31,954,736	32,643,749	689,013
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,786,732	60,728,105	52,539,896	53,651,208	1,111,312

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	87	95	87	94	(1)
111	Part Time					
	Total	87	95	87	94	7

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2013 OPERATING BUDGET	

Department OBH & Intellectual Disability Services	No. 15	Division Adminstration	No. 05
Program Health-Health Services	No. 442		

Summary by Class						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,885,149	5,200,495	4,647,269	4,742,021	94,752
b)	Fringe Benefits	1,757,643	1,987,835	1,697,828	1,781,553	83,725
200	Purchase of Services	188,548	500,000	500,000	500,000	
300	Materials and Supplies	91,525	75,000	116,250	75,000	(41,250)
400	Equipment	30,946	30,000	27,500	27,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	20,995	22,767	19,824	20,245	421
900	Advances and Misc. Payments					
Total		6,974,806	7,816,097	7,008,671	7,146,319	137,648

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	686,172	682,464	682,464	693,035	10,571
08	Grants Revenue	6,288,634	7,133,633	6,326,207	6,453,284	127,077
Total		6,974,806	7,816,097	7,008,671	7,146,319	137,648

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	10	10	10	
08	Grants Revenue	69	79	65	76	(3)
Total Full Time		79	89	75	86	(3)

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Administration	05
Program	No.	Fund	No.
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to assure 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	686,172	682,464	682,464	693,035	10,571
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	686,172	682,464	682,464	693,035	10,571

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	10	10	10	
111	Part Time					
	Total	10	10	10	10	

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CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant City Solicitor	44,824 - 61,800	3	3	3	3	177,947	
2	Chief Deputy City Solicitor - Litigation	87,550 - 121,025	1	1	1	1	117,458	
3	Deputy City Solicitor	54,590 - 79,825	1	1	1	1	66,363	
4	Legal Assistant	24,720 - 37,080	3	3	3	3	107,475	
5	Mental Health & Mental Retardation Administrator	100,633 - 131,000	1	1	1	1	131,000	
6	Senior Attorney	92,792	1	1	1	1	92,792	
Total Gross Requirements			10	10	10	10	693,035	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							693,035	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	10	678,663	10	682,464	10	10	693,035	10,571	
2	Part Time		7,509							
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		10	686,172	10	682,464	10	10	693,035	10,571	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OBH & Intellectual Disability Services	15	Administration	05
Program	No.	Fund	No.
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to assure 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,198,977	4,518,031	3,964,805	4,048,986	84,181
b)	Fringe Benefits	1,757,643	1,987,835	1,697,828	1,781,553	83,725
200	Purchase of Services	188,548	500,000	500,000	500,000	
300	Materials and Supplies	91,525	75,000	116,250	75,000	(41,250)
400	Equipment	30,946	30,000	27,500	27,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	20,995	22,767	19,824	20,245	421
900	Advances and Misc. Payments					
	Total	6,288,634	7,133,633	6,326,207	6,453,284	127,077

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	69	79	65	76	(3)
111	Part Time					
	Total	69	79	65	76	(3)

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department OBH & Intellectual Disability Services	No. 15	Division Administration	No. 05
Program Health - Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title		Grant Number
<input type="checkbox"/> Federal	BHS / MRS Administration		G15438
<input checked="" type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	July 1, 2012 - June 30, 2013		Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

Matching requirement of 10% will be appropriated in the General Fund in the amount of \$682,464.

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,198,977	4,518,031	3,964,805	4,048,986	84,181
100 b)	Fringe Benefits - Total	1,757,643	1,987,835	1,697,828	1,781,553	83,725
	Class 186 - Flex Cash Pmts.	3,308	1,468	1,615	3,353	1,738
	Class 187 - Worker's Comp. - Disability	51,138	66,780	41,184	51,834	10,650
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	33,884	36,573	28,400	34,345	5,945
	Class 190 - Pension Obligation Bonds	172,621	261,806	163,839	174,969	11,130
	Class 191 - Pension Contributions	908,212	815,897	928,561	920,567	(7,994)
	Class 192 - FICA	143,555	155,910	80,107	145,508	65,401
	Class 193 - Health / Medical	430,322	634,716	442,785	436,176	(6,609)
	Class 194 - Group Life	8,999	8,763	7,221	9,121	1,900
	Class 195 - Group Legal	5,604	5,922	4,116	5,680	1,564
200	Purchase of Services	188,548	500,000	500,000	500,000	
300	Materials and Supplies	91,525	75,000	116,250	75,000	(41,250)
400	Equipment	30,946	30,000	27,500	27,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	20,995	22,767	19,824	20,245	421
900	Advances and Misc. Payments					
	Total	6,288,634	7,133,633	6,326,207	6,453,284	127,077

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	6,288,634	7,133,633	6,326,207	6,453,284	127,077
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,288,634	7,133,633	6,326,207	6,453,284	127,077

Summary of Positions

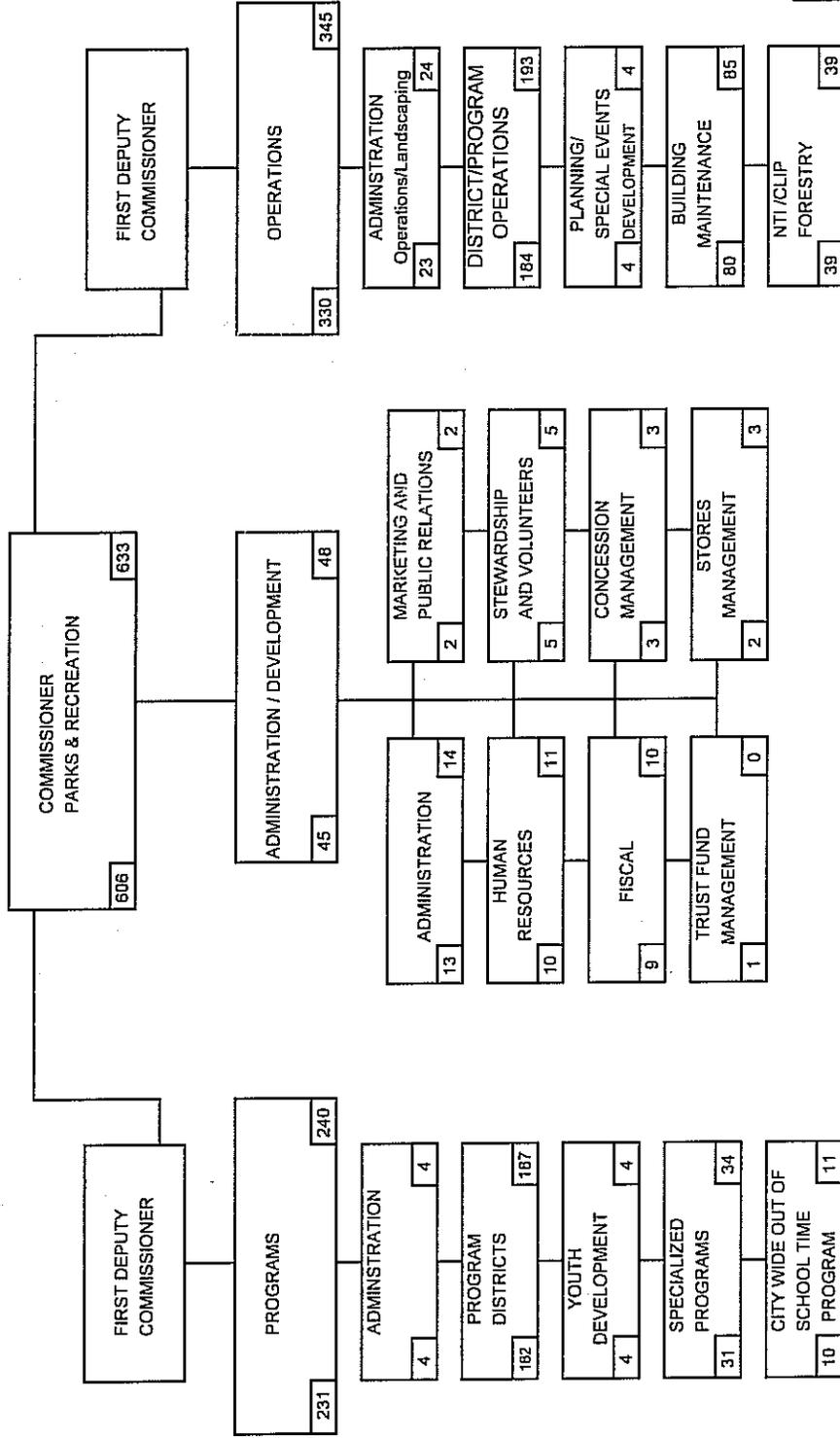
Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	69	79	65	76	(3)
111	Part Time					
	Total	69	79	65	76	(3)

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET

Department: PARKS AND RECREATION No. 16



DIVISION / RESPONSIBILITY	
FY12	FY13
FILLED	BUDGETED
POS. 12/11	POSITIONS
606	633

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
PARKS AND RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	36,230,641	36,194,183	35,859,900	36,239,900	380,000
		b)	Fringe Benefits					
		200	Purchase of Services	4,840,717	4,858,507	4,938,965	5,776,525	837,560
		300	Materials and Supplies	1,986,437	2,033,880	1,896,054	2,076,054	180,000
		400	Equipment	202,278	189,355	217,752	217,752	
		500	Contributions, etc.	2,280,000	3,050,000	2,830,000	3,471,000	641,000
		800	Payments to Other Funds					
			Total	45,540,072	46,325,925	45,742,671	47,781,231	2,038,560
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	2,816,533	3,078,673	2,946,760	2,803,690	(143,070)
		b)	Fringe Benefits	476,542	487,904	470,210	454,587	(15,623)
		200	Purchase of Services	2,009,349	1,325,971	1,155,401	755,401	(400,000)
		300	Materials and Supplies	5,189,307	5,373,417	5,521,404	5,316,404	(205,000)
		400	Equipment	51,922	5,000			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,543,654	10,270,965	10,093,775	9,330,082	(763,693)
16	PARKS AND REC PROG. & FACILITY	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services			136,000	688,000	552,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			136,000	688,000	552,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	39,047,174	39,272,856	38,806,660	39,043,590	236,931
		b)	Fringe Benefits	476,542	487,904	470,210	454,587	(15,623)
		200	Purchase of Services	6,850,066	6,184,478	6,230,366	7,219,926	989,560
		300	Materials and Supplies	7,175,744	7,407,297	7,417,458	7,392,458	(25,000)
		400	Equipment	254,200	194,355	217,752	217,752	
		500	Contributions, etc.	2,280,000	3,050,000	2,830,000	3,471,000	641,000
		800	Payments to Other Funds					
			Total	56,083,726	56,596,890	55,972,446	57,799,313	1,826,867

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department						No.
PARKS AND RECREATION						16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GENERAL FUND						
FULL FUNDING OF STAFFING REQUIREMENTS	195,866					195,866
PART TIME	(25,116)					(25,116)
TEMPORARY/SEASONAL	(43,776)					(43,776)
REGULAR OVERTIME	(157,037)					(157,037)
HOLIDAY OVERTIME	1,309					1,309
RETIREMENT LUMP SUMS	72,622					72,622
SHIFT/STRESS DIFFERENTIAL	(12,690)					(12,690)
SICK PAY	(31,178)					(31,178)
TRANSFER OF TREE FUND FROM MDO	380,000					380,000
TRANSFER OF TREE FUND FROM MDO		580,000				580,000
RECLASSIFICATION FOR ARTHUR ASHE TENNIS		(25,000)		25,000		
DISCONTINUE TO SUPPORT SCHOOL DISTRICT		(175,440)				(175,440)
INCREASE DUE TO PERMIT FEE REVENUE		458,000	180,000	616,000		1,254,000
TOTAL GENERAL FUND	380,000	837,560	180,000	641,000		2,038,560
GRANT FUND						
RESTORING ECOSYSTEMS	(132,957)	(500,000)	(205,000)			(837,957)
REFORESTATION GRANT	(25,736)					(25,736)
PARK TREE VITALIZE PROGRAM		100,000				100,000
TOTAL GRANT FUND	(158,693)	(400,000)	(205,000)			(763,693)
PARKS & FACILITIES FUND						
		552,000				552,000
TOTAL ALL FUNDS	221,307	989,560	(25,000)	641,000		1,826,867

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department **PARKS AND RECREATION** No. **16**

Line No.	Category	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	611	27,029,893	654	27,321,560	606	633	27,821,690	(21)	500,130
2	Part Time	89	1,988,320	123	1,979,808	96	123	1,954,692		(25,116)
3	Temporary and Seasonal		6,873,754		6,802,653			6,691,543		(111,110)
4	Fees to Board Members									
5	Regular Overtime		2,653,253		2,345,346			2,188,309		(157,037)
6	Holiday Overtime		109,698		92,604			93,913		1,309
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		99,156		108,006			95,316		(12,690)
9	Lump Sum Sep. Pmts.		232,432		125,505			198,127		72,622
10	Signing Bonus Payments		60,670		31,178					(31,178)
	Total	700	39,047,174	777	38,806,660	702	756	39,043,590	(21)	236,930

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	587	26,090,964	627	26,212,597	582	609	26,788,463	(18)	575,866
2	Part Time	89	1,988,320	123	1,979,808	96	123	1,954,692		(25,116)
3	Temporary and Seasonal		5,028,257		4,976,482			4,932,706		(43,776)
4	Fees to Board Members									
5	Regular Overtime		2,637,990		2,334,342			2,177,305		(157,037)
6	Holiday Overtime		108,979		92,604			93,913		1,309
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		98,655		107,384			94,694		(12,690)
9	Lump Sum Sep. Pmts.		216,807		125,505			198,127		72,622
10	Sick Pay		60,670		31,178					(31,178)
	Total	676	36,230,641	750	35,859,900	678	732	36,239,900	(18)	380,000

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									

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	No.		
CULTURAL & RECREATION	661		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	19,468,174	19,522,657	19,636,770	19,636,770	0
b)	Fringe Benefits	467,348	457,094	454,587	454,587	(0)
200	Purchase of Services	1,267,203	1,185,076	1,378,403	1,177,963	(200,440)
300	Materials and Supplies	5,379,486	5,367,299	5,503,237	5,503,237	
400	Equipment	110,366	63,444	70,494	70,494	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,692,576	26,595,570	27,043,491	26,843,051	(200,440)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	17,742,291	17,739,849	18,013,409	17,812,969	(200,440)
08	GRANTS REVENUE	8,950,286	8,855,721	9,030,082	9,030,082	(0)
	Total	26,692,576	26,595,570	27,043,491	26,843,051	(200,440)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	209	217	209	216	7
08	GRANTS REVENUE	22	25	22	24	2
	Total Full Time	231	242	231	240	9

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	89	123	96	123	27
	Total Part Time	89	123	96	123	27

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,749,425	16,734,961	16,833,080	16,833,080	0
b)	Fringe Benefits					
200	Purchase of Services	744,243	747,562	923,002	722,562	(200,440)
300	Materials and Supplies	190,179	198,882	186,833	186,833	
400	Equipment	58,444	58,444	70,494	70,494	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,742,291	17,739,849	18,013,409	17,812,969	(200,440)

Summary of Positions

Code	Category	Actual Positions 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	209	217	209	216	7
111	Part Time	89	123	96	123	27
	Total	298	340	305	339	34

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

Department			No.	Division			No.	
PARKS AND RECREATION			16	PROGRAM			01	
Program			No.	Fund			No.	
CULTURAL & RECREATION			661	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PROGRAM DISTRICTS								
101 - PERMANENT FULL-TIME								
1	ASSISTANT RECREATION LEADER	30,584 - 33,242	2	2	2	2	68,734	
2	RECREATION DISTRICT MANAGER	55,872 - 71,836	7	7	7	7	511,194	
3	RECREATION LEADER I	35,879 - 46,125	40	44	38	45	1,931,793	7
4	RECREATION LEADER II	40,425 - 51,960	69	67	68	67	3,372,999	(1)
5	RECREATION LEADER III	46,313 - 59,533	47	50	48	50	3,005,275	2
6	RECREATION LEADER TRAINEE	31,339 - 40,291	11	11	14	11	346,162	(3)
7	RECREATION OUTREACH WORKER	31,495 - 34,273	4	4	4	4	140,992	
8	WATER SAFETY INSTRUCTOR	31,495 - 34,273	1	1	1	1	35,498	
SUB-TOTAL PERMANENT FULL TIME			181	186	182	187	9,412,647	5
111 - PERMANENT PART-TIME								
9	ASSISTANT RECREATION LEADER (1,000 HRS)	14.70PH - 15.98PH	82	115	90	115	1,837,700	25
10	RECREATION LEADER I (1,000 HRS)	17.25PH - 22.18PH	1	1		1	19,715	1
SUB-TOTAL PERMANENT PART TIME			83	116	90	116	1,857,415	26
121 - TEMPORARY & SEASONAL								
11	OUTREACH WORKER (720 HRS)	10.73PH						
12	RECREATION ATTENDANT-RINKS(420 HRS)	12.04PH						
13	RECREATION SPECIALTY INSTRUCTOR (217 HRS)	10.73PH - 13.00PH					751,814	
14	RECREATION SPECIALTY INSTRUCTOR (245 HRS)	10.73PH - 13.00PH					2,666	
15	RECREATION SPECIALTY INSTRUCTOR (875 HRS)	10.73PH - 13.00PH					28,560	
16	SEASONAL MAINTENANCE ATTENDENT (595 HRS)	10.88 PH					12,947	
17	SEASONAL PLAY LEADERS (245 HRS)	10.88 PH					7,997	
SUB-TOTAL TEMPORARY & SEASONAL							803,983	
161 - REGULAR OVERTIME							85,520	
171 - HOLIDAY OVERTIME							4,685	
181 - SHIFT DIFFERENTIAL							42,941	
PROGRAM DISTRICT TOTALS			264	302	272	303	12,207,191	31

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
PARKS AND RECREATION			16	PROGRAM				01
Program			No.	Fund				No.
CULTURAL & RECREATION			661	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>SPECIALIZED PROGRAMMING</u>								
<u>CAROUSEL HOUSE</u>								
101 - PERMANENT FULL-TIME								
18	DEPARTMENTAL AIDE	25,150 - 26,792	1	1	1	1	26,792	
19	EQUIPMENT OPERATOR I	31,495 - 34,273	1	2	1	1	35,598	
20	RECREATION LEADER I	35,879 - 46,125	1	2	2	2	87,219	
21	RECREATION LEADER II	40,425 - 51,960	1	1	1	1	53,385	
22	RECREATION PROGRAM COODINATOR	49,054 - 63,055	1	1	1	1	60,376	
SUB-TOTAL PERMANENT FULL TIME			5	7	6	6	263,370	
161 - REGULAR OVERTIME							8,234	
171 - HOLIDAY OVERTIME							373	
181 - SHIFT DIFFERENTIAL							754	
CAROUSEL HOUSE TOTAL			5	7	6	6	272,731	
<u>OLDER ADULT PROGRAM</u>								
101 - PERMANENT FULL TIME								
23	CLERK III	33,489 - 36,542	1	1		1	37,767	1
24	CLERK STENOGRAPHER III	29,579 - 38,029	1	1	1	1	39,255	
25	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	1	1	1	1	30,331	
SUB TOTAL PERMANENT FULL TIME			3	3	2	3	107,353	1
161 REGULAR OVERTIME								
171 HOLIDAY OVERTIME								
181 SHIFT DIFFERENTIAL								
OLDER ADULT PROGRAM TOTAL			3	3	2	3	107,353	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
PARKS AND RECREATION			16	PROGRAM				01
Program			No.	Fund				No.
CULTURAL & RECREATION			661	GENERAL				01
Line No.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SPECIALIZED PROGRAMMING (CON'T)								
AQUATICS								
101 - PERMANENT FULL-TIME								
26	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	63,880	
	SUB-TOTAL PERMANENT FULL TIME		1	1	1	1	63,880	
111 - PERMANENT PART-TIME								
27	WATER SAFETY INSTRUCTOR I (1,552 HRS)	15.14PH - 16.48PH	2	2	4	2	50,626	(2)
28	WATER SAFETY INSTRUCTOR II (1,552 HRS)	16.10PH - 17.56PH	4	5	2	5	130,624	3
	SUB-TOTAL PERMANENT PART TIME		6	7	6	7	181,250	1
	161 - REGULAR OVERTIME						2,500	
	171 - HOLIDAY OVERTIME							
	181 - SHIFT DIFFERENTIAL						176	
	AQUATICS TOTAL		7	8	7	8	247,806	1
PROGRAM ADMINISTRATION								
101 - PERMANENT FULL-TIME								
29	DEPUTY COMMISSIONER	95,850	1	1	1	1	95,850	
30	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	38,855	
31	RECREATION PROGRAM DIRECTOR	63,925 - 82,194	2	2	2	2	153,930	
	SUB-TOTAL PERMANENT FULL TIME		4	4	4	4	288,635	
121 - TEMPORARY & SEASONAL								
32	RECREATION ATTENDANT (300 HRS)	12.04PH						
33	RECREATION SPECIALTY INSTRUCTOR (630 HRS)	10.73PH - 13.00PH					6,854	
	SUB-TOTAL TEMPORARY & SEASONAL						6,854	
	161 - REGULAR OVERTIME						1,144	
	171 - HOLIDAY OVERTIME						664	
	181 - SHIFT DIFFERENTIAL						512	
	PROGRAM ADMINISTRATION TOTAL		4	4	4	4	290,955	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
YOUTH DEVELOPMENT								
SPORTS AND ATHLETICS								
101 - PERMANENT FULL-TIME								
34	RECREATION LEADER III	46,313 - 59,533	1	1	1	1	61,163	
35	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	63,880	
SUB-TOTAL PERMANENT FULL TIME			2	2	2	2	125,043	
161 - REGULAR OVERTIME							3,154	
171 - HOLIDAY OVERTIME							243	
181 - SHIFT DIFFERENTIAL							58	
SPORTS AND ATHLETICS TOTAL			2	2	2	2	128,498	
VISUAL ARTS								
101 - PERMANENT FULL-TIME								
36	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	63,880	
SUB-TOTAL PERMANENT FULL TIME			1	1	1	1	63,880	
161 - REGULAR OVERTIME							768	
171 - HOLIDAY OVERTIME							485	
181 - SHIFT DIFFERENTIAL							183	
VISUAL ARTS TOTAL			1	1	1	1	65,316	
PERFORMING ARTS								
101 - PERMANENT FULL-TIME								
37	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	64,280	
SUB-TOTAL PERMANENT FULL TIME			1	1	1	1	64,280	
161 - REGULAR OVERTIME							202	
171 - HOLIDAY OVERTIME							243	
181 - SHIFT DIFFERENTIAL							331	
PERFORMING ARTS TOTAL			1	1	1	1	65,056	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
YOUTH DEVELOPMENT (CON'T)								
OUT OF SCHOOL TIME PROGRAM								
101 - PERMANENT FULL-TIME								
38	CLERK TYPIST II	28,338 - 30,636		1				
39	*CITY WIDE YOUTH DIRECTOR	95,000	1	1	1	1	95,000	
40	DATA SERVICES SUPPORT CLERK	30,584 - 33,242	1		1	1	32,503	
41	DIRECTOR OF STRATEGIC INITIATIVES	79,900	1	1	1	1	79,900	
42	ENVIRONMENTAL EDU PROGRAM SPECIALIST*	42,170-54,218	2	2	2	2	110,486	
43	ENVIRONMENTAL EDUCATION PLANNER*	38,657-49,703	1	1	1	1	50,328	
44	GROUND'S MAINT WORKER CREW CHIEF*	35,268-38,603	1	1	1	1	39,828	
45	GROUND'S MAINTENANCE WORKER II*	32,492-35,409	1	1	1	1	36,234	
46	PARK ENVIRONMENTAL EDU DIRECTOR*	59,901-77,013	1	1	1	1	78,238	
47	RECREATION LEADER II	40,425 - 51,960		1				
48	RECREATION LEADER III	46,313 - 59,533	1	1	1	1	57,459	
49	RECREATION PROGRAM COODINATOR	49,053 - 63,055	1	1		1	64,280	1
SUB-TOTAL PERMANENT FULL TIME			11	12	10	11	644,256	1
121-TEMPORARY & SEASONAL								
50	RECREATION SPECIALTY INSTRUCTORS (700 HRS)	10.73PH - 11.23PH					476,532	
51	RECREATION SPECIALTY INSTRUCTORS (700 HRS)	10.73PH - 11.23PH					207,522	
52	RECREATION SPECIALTY INSTRUCTORS (560 HRS)	10.73PH - 11.23PH					24,595	
SUB-TOTAL TEMPORARY & SEASONAL							708,649	
161 - REGULAR OVERTIME							8,500	
171 - HOLIDAY OVERTIME							1,825	
181 - SHIFT DIFFERENTIAL							331	
OUT OF SCHOOL TIME TOTAL			11	12	10	11	1,363,561	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec 2011 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	Department	No.	Division			No.	PROGRAM		
	Program	No.	Fund			No.	GENERAL		
	PARKS AND RECREATION	16					01		
	CULTURAL & RECREATION	661					01		
	Permanent Full Time Employees		209	217	209	216	11,033,344	7	
	Permanent Part Time Employees		89	123	96	123	2,038,665	27	
	Temporary Employees without pool staff						1,680,367		
	Pool Staff						2,250,919		
	Overtime						185,000		
	Holiday Overtime						8,518		
	Shift Differential						45,286		
	Provision for Lump Sum Payments						69,627		
	Expenditure transfer To Water Department for 6 positions						(317,114)		
	Summer Food Abatement						(200,000)		
	Charge Phila-A-Job grant (Indirect Cost)						(16,800)		
	Match for Older Adult Program						239,241		
	Total Gross Requirements		298	340	305	339	17,017,053	34	
	Less: Delay in Filling New Positions								
	Plus: Earned Increment								
	Plus: Longevity								
	Minus: Turnover Reduction						(183,973)		
	Total Budget Request						16,833,080		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions 6/30/2011 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	209	10,704,521	217	10,782,708	209	216	10,855,471	72,763	7
2	Part Time	89	1,988,147	123	1,979,808	96	123	1,954,692	(25,116)	27
3	Temporary and Seasonal		3,725,058		3,730,327			3,714,486	(15,841)	
4	Fees to Board Members									
5	Regular Overtime		175,800		217,800			185,000	(32,800)	
6	Holiday Overtime		10,420		13,149			8,518	(4,631)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		51,547		49,047			45,286	(3,761)	
9	Lump Sum Sep. Pmts.		93,932		60,241			69,627	9,386	
10	Sick Pay									
	Total	298	16,749,425	340	16,833,080	305	339	16,833,080	0	34

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2013-OPERATING BUDGET -			PURCHASE OF SERVICES			
Department		No.	Division		No.	
PARKS AND RECREATION		16	PROGRAM		01	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	5,670				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		500			
209	Telephone & Communication			6,000	6,000	
210	Postal Services	767	500	750	750	
211	Transportation	1,682	10,500	5,000	5,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	711	1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities			3,350	3,350	
250	Professional Services	535,000	543,000	721,440	521,000	(200,440)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	510	510	
256	Seminar & Training Sessions	225	3,000	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,888	13,918	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	189,301	174,644	168,642	168,642	
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		744,243	747,562	923,002	722,562	(200,440)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2013 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
PARKS AND RECREATION		16	PROGRAM		01	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	380				
304	Books & Other Publications		400			
305	Building & Construction	13,631	462	462	462	
306	Library Materials					
307	Chemicals & Gases	11,620	15,120	15,120	15,120	
308	Dry Goods, Notions & Wearing Apparel	9,110	21,489	10,000	10,000	
309	Cordage & Fibers					
310	Electrical & Communication		300	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Emergency	35,085	27,670	31,000	31,000	
313	Food	509	1,000	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,586	4,900	4,900	4,900	
317	Hospital & Laboratory	26,888	1,120			
318	Janitorial, Laundry & Household	1,121	35,871	18,500	18,500	
320	Office Materials & Supplies	7,519	42,500	15,500	15,500	
322	Small Power Tools & Hand Tools		600			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	218	5,000	6,000	6,000	
325	Printing	806	2,950	1,950	1,950	
326	Recreational & Educational	79,240	39,500	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)	2,467		4,901	4,901	
	Total	190,179	198,882	186,833	186,833	
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	220	7,000	2,000	2,000	
423	Plumbing, AC & Space Heating			1,725	1,725	
424	Precision, Photographic & Artists					
426	Recreational & Educational	7,516	20,521	29,645	29,645	
427	Computer Equipment & Peripherals			1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings	50,708	30,923	29,151	29,151	
499	Other Equipment (not otherwise classified)			6,973	6,973	
	Total	58,444	58,444	70,494	70,494	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Type of Service PROFESSIONAL SERVICE		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	535,225	546,500	723,450	523,010	(200,440)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES				
250	SCHUYLKILL NAVY OF PHILADELPHIA		10,000	10,000	SUPPORT FOR COMMUNITY ROWING PROG YOUTH JOB TRAINING DURING THE SUMMER
250	PHILA YOUTH NETWORK	500,000	500,000	500,000	
250	NATIONAL JR. TENNIS LEAGUE OF PHILA.	25,000	25,000		SUMMER YES PROGRAM
250	PA HORTICULTURAL SOCIETY	10,000	10,000	10,000	
250	PHILADELPHIA SCHOOL DISTRICT		175,440		
250	SCOTLANDYARD SECURITY		1,000	1,000	SECURITY SERVICES FOR SPECIAL EVENTS SEMINAR AND TRAINING
256	TBD	225	2,010	2,010	
	TOTAL	535,225	723,450	523,010	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department PARKS AND RECREATION		No. 16	Division PROGRAM		No. 01	
Program CULTURAL & 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
285	RENTALS					
	VAN LEASING			3,598	3,598	
	PORTABLE TOILET		9,971	15,044	15,044	
	SCHOOL BUS SERVICE		179,330	150,000	150,000	
	TOTAL		189,301	168,642	168,642	
326	<u>RECREATIONAL & EDUCATIONAL</u>					
	POOL SUPPLIES		1,844	12,500	12,500	
	ARTS & CRAFTS SUPPLIES		34,192	35,421	35,421	
	SPORTS SUPPLIES		43,204	29,579	29,579	
	TOTAL		79,240	77,500	77,500	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Major Objectives

The Department of Parks and Recreation seeks to enhance services to specific populations and communities through various grant-funded and grant-supported programs. With the support of outside funding and community partners, the Parks and Recreation Department will be able to offer enhanced support to youth, teens and senior citizens, which are some of our city's most vulnerable populations. The department's objectives for use of various grants include:

- Support for After School Programs, which provide safe, structured out-of-school time activities for youth.
- A collaborative anti-violence initiative that seeks to provide alternative opportunities for youth at risk for violence.
- To provide a summer work training experience for youth that prepares them for future work experiences and for academic research projects.
- To work towards the improved health, safety and resiliency of youth.
- To provide a positive nutritional experience to youth and teens through an extensive summer feeding program and after school snack program.
- To reduce teen recidivism in the juvenile justice system through positive recreational programming targeted towards low-income, at-risk teens.
- To provide older adults with nutrition, recreational and educational services that enable them to live independently and in a community-oriented way.

The grants that will enable the Department of Parks and Recreation to meet these objectives are: HSDf, JAG, JABG, CSBG, Older Adult, Phila. A Job, Snack and Summer Food.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,718,749	2,787,696	2,803,690	2,803,690	
b)	Fringe Benefits	467,348	457,094	454,587	454,587	(0)
200	Purchase of Services	522,960	437,514	455,401	455,401	
300	Materials and Supplies	5,189,307	5,168,417	5,316,404	5,316,404	
400	Equipment	51,922	5,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,950,286	8,855,721	9,030,082	9,030,082	(0)

Summary of Positions

Code	Category	Actual Positions 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	22	25	22	24	2
111	Part Time					
	Total	22	25	22	24	2

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
X Federal	SUMMER FOOD PROGRAM	G16036
State	Award Period	Type of Grant
Other Govt.	01/01/13 - 12/31/13	REIMBURSEMENT - US DEPT. OF AGRIC THRU STATE
Local (Non-Govt.)	Matching Requirements	

THERE IS NO MATCHING REQUIREMENT. ALL CITY REQUIRED COSTS ARE FULLY REIMBURSED BASED ON THE NUMBER OF MEALS SERVED TO ELIGIBLE CHILDREN AND AFTER AUDIT EXAMINATIONS BY STATE 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	694,760	630,705	630,705	830,705	-
100 b)	Fringe Benefits - Total	85,047	95,200	119,250	119,250	0
	Class 186 - Flex Cash Pmts.					-
	Class 187 - Worker's Comp. - Disability	28,335	24,455	24,455	24,455	-
	Class 188 - Worker's Comp. - Medical					-
	Class 189 - Medicare Tax	8,167	7,487	12,045	12,045	(0)
	Class 190 - Pension Obligation Bonds					-
	Class 191 - Pension Contributions	14,023	13,019	13,019	13,019	-
	Class 192 - FICA	25,557	32,012	51,504	51,504	0
	Class 193 - Health / Medical	8,782	18,011	18,011	18,011	-
	Class 194 - Group Life	50	72	72	72	-
	Class 195 - Group Legal	132	144	144	144	-
200	Purchase of Services	440,060	352,251	352,251	352,251	-
300	Materials and Supplies	4,418,738	4,381,550	4,531,550	4,531,550	-
400	Equipment	37,077				-
500	Contributions, Indemnities and Taxes					-
800	Payments to Other Funds					-
900	Advances and Misc. Payments					-
	Total	5,675,681	5,459,706	5,833,756	5,833,756	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	5,675,681	5,459,706	5,833,756	5,833,756	0
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,675,681	5,459,706	5,833,756	5,833,756	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	1	2	1	1	
111	Part Time					
	Total	1	2	1	1	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title EDWARD BYRNE JUSTICE ASSISTANCE GRANT	Grant Number G16508
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2008 - 9/30/2012	Type of Grant FEDERAL GRANT ADM. BY POLICE DEPARTMENT
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

THERE IS NO MATCH REQUIRED.

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	134,377	142,709	128,703	128,703	-
100 b)	Fringe Benefits - Total	15,066	25,291	18,225	18,225	-
	Class 186 - Flex Cash Pmts.					-
	Class 187 - Worker's Comp. - Disability	5,186	14,374	8,315	8,315	-
	Class 188 - Worker's Comp. - Medical					-
	Class 189 - Medicare Tax	1,838	2,069	1,866	1,866	-
	Class 190 - Pension Obligation Bonds					-
	Class 191 - Pension Contributions	613				-
	Class 192 - FICA	7,429	8,848	8,044	8,044	-
	Class 193 - Health / Medical					-
	Class 194 - Group Life					-
	Class 195 - Group Legal					-
200	Purchase of Services					-
300	Materials and Supplies					-
400	Equipment					-
500	Contributions, Indemnities and Taxes					-
800	Payments to Other Funds					-
900	Advances and Misc. Payments					-
	Total	149,444	168,000	146,928	146,928	-

Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	149,444	168,000	146,928	146,928	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	149,444	168,000	146,928	146,928	

Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	AT RISK AFTER SCHOOL PROGRAM (SNACK)	G16422
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	07/01/12 - 06/30/13	REIMBURSE - US DEPT. OF AGRICULTURE THRU STATE
<input type="checkbox"/> 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 90 SITES SERVING OVER 400,000 SNACKS AND 280,000 DINNERS ANNUALLY FROM OCTOBER UNTIL MAY.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	697,317	700,000	750,000	750,000	-
400	Equipment					-
500	Contributions, Indemnities and Taxes					-
800	Payments to Other Funds					-
900	Advances and Misc. Payments					-
	Total	697,317	700,000	750,000	750,000	-

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	697,317	700,000	750,000	750,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	697,317	700,000	750,000	750,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	08

<i>Funding Sources</i>	Grant Title JUVENILE ACCOUNTABILITY BLOCK GRANT	Grant Number G16359
<input checked="" type="checkbox"/> Federal	Award Period 4/1/2010 -3/31/2012	Type of Grant FED. GRANT MONITORED BY DA'S OFFICE
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

A 10% MATCH IS REQUIRED FOR ALL THE JAIBG APPROVED PROJECTS.

Grant Objective

TO IMPROVE THE HEALTH AND SAFETY OF YOUNG PEOPLE AGED EIGHTEEN AND UNDER, IN PHILADELPHIA AS MEASURED BY A REDUCTION IN VIOLENT CRIMES AND AN INCREASE IN YOUTH OPPORTUNITIES THROUGH SIX TEEN CENTERS.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	105,406	173,072	103,072	103,072	
100 b)	Fringe Benefits - Total	17,159	25,635	15,980	15,980	(0)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,770	9,095	8,095	8,095	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,590	2,510	1,495	1,495	0
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,300			
	Class 192 - FICA	6,799	10,730	6,390	6,390	(0)
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000			
300	Materials and Supplies		1,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	122,565	201,707	119,052	119,052	(0)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	122,565	201,707	119,052	119,052	(0)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	122,565	201,707	119,052	119,052	(0)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G16506
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2012 - 6/30/2013	Type of Grant STATE GRANT ADMINSTRATED THROUGH DHS
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

THERE IS NO MATCHING REQUIREMENT.

Grant Objective

HSDF PROVIDES COMPREHENSIVE RECREATIONAL AND COMMUNITY COLLABORATIVE SERVICE TO YOUTH AT SIXTEEN YOUTH AND COMMUNITY CENTERS. IT ALSO FUNDS AFTER SCHOOL PROGRAMS, ACTIVITIES, AND CONFLICT RESOLUTION AND ANTI-VIOLENCE INITIATIVES.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	564,713	570,076	570,076	570,076	-
100 b)	Fringe Benefits - Total	111,516	102,614	102,614	102,614	-
	Class 186 - Flex Cash Pmts.					-
	Class 187 - Worker's Comp. - Disability	45,643	45,147	45,147	45,147	-
	Class 188 - Worker's Comp. - Medical					-
	Class 189 - Medicare Tax	6,719	7,303	7,303	7,303	-
	Class 190 - Pension Obligation Bonds					-
	Class 191 - Pension Contributions	34,501	23,192	23,192	23,192	-
	Class 192 - FICA	24,654	26,972	26,972	26,972	-
	Class 193 - Health / Medical					-
	Class 194 - Group Life					-
	Class 195 - Group Legal					-
200	Purchase of Services	20,135	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	696,364	696,364	696,364	696,364	-

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	696,364	696,364	696,364	696,364	-
300	Other Governments					
400	Local (Non-Governmental)					
	Total	696,364	696,364	696,364	696,364	-

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title PHIL A JOB II WORK EXPERIENCE	Grant Number G16002
X Federal	Award Period 4/1/2011 - 9/30/2011	Type of Grant COST REIMBURSEMENT - DEPT OF LABOR
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	224,453	240,411	140,411	140,411	-
100 b)	Fringe Benefits - Total	28,922	28,922	19,086	19,086	(0)
	Class 186 - Flex Cash Pmts.					-
	Class 187 - Worker's Comp. - Disability	11,349	11,349	8,345	8,345	-
	Class 188 - Worker's Comp. - Medical					-
	Class 189 - Medicare Tax	3,331	3,331	2,036	2,036	0
	Class 190 - Pension Obligation Bonds					-
	Class 191 - Pension Contributions					-
	Class 192 - FICA	14,242	14,242	8,705	8,705	(0)
	Class 193 - Health / Medical					-
	Class 194 - Group Life					-
	Class 195 - Group Legal					-
200	Purchase of Services	49,073	41,000	60,887	60,887	-
300	Materials and Supplies	60,573	69,667	18,654	18,654	-
400	Equipment	4,345	5,000			-
500	Contributions, Indemnities and Taxes					-
800	Payments to Other Funds					-
900	Advances and Misc. Payments					-
	Total	367,365	385,000	239,038	239,038	(0)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	367,365	385,000	239,038	239,038	(0)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	367,365	385,000	239,038	239,038	(0)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PHILADELPHIA PARKS & RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title OLDER ADULT PROGRAM	Grant Number G16858
<input checked="" type="checkbox"/> Federal	Award Period 07/01/12 - 06/30/13	Type of Grant REIMBURSEMENT - US DEPT OF HEALTH & HUMAN SERVICES
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A MATCH IS REQUIRED IN THE GENERAL FUND FOR OLDER ADULT SITES WHICH SERVICE ELIGIBLE CLIENTS TO PROVIDE 100% FUNDING FOR NUTRITION SERVICES AND "DEMONSTRATION" SERVICES. OTHER NON-ELIGIBLES FOR THIS PROGRAM ARE FUNDED 100% BY THE GENERAL FUND.

Grant Objective

THE OLDER ADULT PROGRAM, THROUGH THE ADMINISTRATION OF SIX 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	437,111	530,723	530,723	530,723	-
100 b)	Fringe Benefits - Total	209,637	179,432	179,432	179,432	-
	Class 186 - Flex Cash Prmts.	237				-
	Class 187 - Worker's Comp. - Disability	14,593	10,752	10,752	10,752	-
	Class 188 - Worker's Comp. - Medical					-
	Class 189 - Medicare Tax	9,182	5,313	5,313	5,313	-
	Class 190 - Pension Obligation Bonds	56,702	19,452	19,452	19,452	-
	Class 191 - Pension Contributions		62,626	62,626	62,626	-
	Class 192 - FICA	28,391	19,469	19,469	19,469	-
	Class 193 - Health / Medical	98,085	59,918	59,918	59,918	-
	Class 194 - Group Life	1,259	1,146	1,146	1,146	-
	Class 195 - Group Legal	1,188	756	756	756	-
	Class 196 - Unemployment Comp.					-
200	Purchase of Services	13,693	18,589	18,589	18,589	-
300	Materials and Supplies	12,679	16,200	16,200	16,200	-
400	Equipment	10,501				-
500	Contributions, Indemnities and Taxes					-
800	Payments to Other Funds					-
900	Advances and Misc. Payments					-
	Total	683,621	744,944	744,944	744,944	-

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	683,621	744,944	744,944	744,944	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	683,621	744,944	744,944	744,944	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Incr. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	16	17	16	17	
111	Part Time					
	Total	16	17	16	17	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	COMMUNITY SERVICES BLOCK GRANT	G16435
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	01/01/12- 12/31/12	REIMBURSEMENT
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

THERE IS NO MATCH REQUIREMENT.

Grant Objective

THIS IS TO SUPPORT OLDER ADULT PROGRAMS THROUGH THE ADMINISTRATION OF FIVE OLDER ADULT CENTERS.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	446,284	500,000	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	446,284	500,000	500,000	500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	446,284	500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	446,284	500,000	500,000	500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	5	6	5	6	1
111	Part Time					
	Total	5	6	5	6	1

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title ARRA-TANF - WAY TO WORK PHILADELPHIA	Grant Number G16761
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2010 to 10/31/2010	Type of Grant REIMBURSEMENT
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

No match required

Grant Objective

TO PROVIDE TRAINING AND POSITIVE WORKPLACE EXPERIENCE THROUGH SUMMER EMPLOYMENT. DUTIES AT VARIOUS RECREATION FACILITIES AND TEEN CENTERS SUCH AS: GRASS AND TURF CARE, TRASH AND GRAFFITI REMOVAL, USE OF POWER EQUIPMENT, ASSISTING WITH CAMPS MONITORING GYMS AND FIELD ACTIVITIES, SCOREKEEPING AND LIGHT MAINTENANCE.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	111,645				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	111,645				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	111,645				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	111,645				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL & RECREATION	No. 661		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,790,673	16,624,715	16,313,544	16,576,210	262,666
b)	Fringe Benefits	9,195	30,810	15,623		(15,623)
200	Purchase of Services	4,106,795	3,640,648	3,332,209	3,412,209	80,000
300	Materials and Supplies	1,755,450	2,000,863	1,866,871	1,661,871	(205,000)
400	Equipment	129,952	105,438	130,000	130,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,792,065	22,402,474	21,658,247	21,780,290	122,043

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	21,247,454	21,035,873	20,620,290	21,580,290	960,000
08	GRANTS REVENUE	1,544,611	1,366,601	1,037,957	200,000	(837,957)
	Total	22,792,065	22,402,474	21,658,247	21,780,290	122,043

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	334	361	329	345	(16)
08	GRANTS REVENUE	1	1	1		(1)
	Total Full Time	335	362	330	345	(17)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL					
08	GRANTS REVENUE					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL & 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,741,646	16,382,381	16,196,210	16,576,210	380,000
b)	Fringe Benefits					
200	Purchase of Services	2,620,405	2,752,191	2,632,209	3,212,209	580,000
300	Materials and Supplies	1,755,450	1,795,863	1,661,871	1,661,871	
400	Equipment	129,952	105,438	130,000	130,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,247,454	21,035,873	20,620,290	21,580,290	960,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	334	361	329	345	16
111	Part Time					
	Total	334	361	329	345	16

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
OPERATIONS ADMINISTRATION								
101 - PERMANENT FULL TIME								
1	CLERK III	33,489 - 36,542	1	1	1	1	36,356	
2	EXECUTIVE ASSISTANT	55,871 - 71,835	2	2	2	2	146,450	
3	EXECUTIVE SECRETARY	29,580-38,030	1	1	1	1	39,229	
4	MAINTENANCE DIRECTOR (EXEMPT)	72,600	1	1	1	1	72,600	
5	NETWORK SUPPORT SPECIALIST	40,425-51,960	1	1	1	1	53,185	
6	PARK LANDSCAPE MGMT & OPER DIRECTOR	74,383-95,630	1	1	1	1	97,055	
7	RECREATION MAINTENANCE DIRECTOR	71,207 - 91,553	1	1	1	1	77,926	
8	SECRETARY	30,584 - 33,241	1	1	1	1	34,467	1
9	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	33,147	
	Subtotal		10	10	9	10	590,415	1
LANDSCAPE MANAGEMENT ADMINISTRATION								
10	CLERK TYPIST II	28,335-30,636		1				
11	PARK DISTRICT MANAGER	55,872-71,836	4	4	4	4	287,344	
12	PARK MANAGER I	34,560-44,429	1	1				
13	PARK MANAGER II	44,035-56,617	2	2	3	3	173,526	
14	PARK PROJECTS TECHNICIAN	37,897-41,642	3	3	3	3	128,001	
15	RECREATION DIST CARETAKER SUPVSR I	33,390 - 42,928	3	2	3	3	128,784	
16	RECREATION GROUNDS MAINT SUPERINTENDENT	40,425 - 51,960	1	1	1	1	52,985	
	Subtotal		14	14	14	14	770,640	
	Page Total		24	24	23	24	1,361,055	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
PARKS AND RECREATION			16	OPERATIONS				03
Program			No.	Fund				No.
CULTURAL & RECREATION			661	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
DISTRICT OPERATIONS								
101 PERMANENT FULL TIME								
17	CUSTODIAL WORKER I	27,277 - 29,274	1	1	1	1	30,899	
18	EQUIP OPERATOR I	31,495 - 34,273	6	6	6	6	215,238	
19	EQUIP OPERATOR II	34,387 - 37,561	3	4	2	5	187,805	3
20	GREENHOUSE ATTENDANT	32,492-35,409	2	2	2	2	73,268	
21	GROUNDS MAINTENANCE CREW CHIEF	35,288-38,603	10	13	10	10	386,030	
22	GROUNDS MAINTENANCE WORKER I	29,490-32,001	9	11	9	11	352,011	2
23	GROUNDS MAINTENANCE WORKER II	32,492-35,409	13	13	12	12	424,908	
24	HEAVY EQUIPMENT OPERATOR I	36,186 - 39,657	6	6	6	6	231,942	
25	HEAVY EQUIPMENT OPERATOR II	37,897-41,642	3	3	3	3	124,926	
26	LABOR CREW CHIEF I	35,288 - 38,603	8	10	12	12	463,236	
27	LABORER	28,335 - 30,636	1	1	1	1	31,661	
28	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	6	6	6	6	298,218	
29	RECREATION DIST CARETAKER SUPVSR I	33,390 - 42,928	2	6	2	2	85,856	
30	RECREATION DIST CARETAKER SUPVSR II	37,189 - 47,818	3	3	3	3	148,254	
31	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	39	39	38	38	1,197,000	
32	RECREATION FACILITIES CARETAKER II	31,495 - 34,273	14	14	10	12	394,200	2
33	SEMI-SKILLED LABORER	30,584 - 33,242	2	2	2	2	64,152	
34	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	33,146	
	Subtotal		129	141	126	133	4,742,750	7
PROGRAM OPERATIONS								
35	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	16	16	16	16	504,000	
36	RECREATION FACILITIES CARETAKER II	31,495 - 34,273	34	37	33	35	1,149,750	2
37	SEMI-SKILLED LABORER	30,584 - 33,242	9	10	9	9	288,684	
	Subtotal		59	63	58	60	1,942,434	2
	Page Total		188	204	184	193	6,685,184	7

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
PARKS AND RECREATION			16	OPERATIONS				03
Program			No.	Fund				No.
CULTURAL & RECREATION			661	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	<u>NTI</u>							
38	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1	1	1	1	42,667	
39	TREE MAINTENANCE WORKER	35,288-38,603	4	4	4	4	152,972	
	Subtotal		5	5	5	5	195,639	
	<u>CLIP</u>							
40	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1	1	1	1	42,667	
41	TREE MAINTENANCE WORKER	35,288-38,603	3	3	3	3	114,544	
	Subtotal		4	4	4	4	157,211	
	<u>PLANNING</u>							
	<u>SPECIAL EVENTS</u>							
42	RECREATION LEADER II	38,657-49,703	1	1	1	1	50,728	
43	SPECIAL EVENTS PRODUCTION COORDINATOR	46,313-59,538	1	1	1	1	61,163	
	Subtotal		2	2	2	2	111,891	
	<u>PARK PLANNING AND DEVELOPMENT</u>							
44	HISTORIC PRESERVATION SPECIALIST	46,313-59,538	1	1	1	1	46,313	
45	PARK HIS PRESERV & FUND ADMINISTRATOR	59,901-77,013	1	1	1	1	77,838	
	Subtotal		2	2	2	2	124,151	
	Page Total		13	13	13	13	588,892	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
NORTHERN TRADES & MAINTENANCE								
101 - PERMANENT FULL TIME								
46	BUILDING MAINTENANCE MECHANIC	36,185 - 39,657	1	1	1	1	40,682	
47	BUILDING MAINTENANCE SUPERINTENDENT I	42,170 - 54,218	2	2	2	2	108,436	
48	BUILDING MAINTENANCE SUPERINTENDENT II	46,313 - 59,538	1	1	1	1	60,963	
49	CARPENTER I	35,288 - 38,603	3	4	3	3	152,996	
50	CARPENTRY GROUP LEADER	38,913 - 42,810	2	2	2	2	86,740	
51	ELECTRICAL GROUP LEADER	41,079 - 45,278	1	1	1	1	46,303	
52	ELECTRICIAN	35,288 - 38,603	1	1	1	1	40,203	
53	ELECTRICIAN II	36,991 - 40,594	2	2	2	2	82,013	
54	EQUIPMENT OPERATOR I	31,495 - 34,273						
55	HVAC MECHANIC	38,913 - 42,810						
56	HVAC MECHANIC GROUP LEADER	41,079 - 45,278						
57	LOCKSMITH	35,288 - 38,603	1	1	1	1	39,428	
58	PAINTER I	35,288 - 38,603	2	2	2	2	79,390	
59	PAINTER II	36,185 - 39,657						
60	PAINTING GROUP LEADER I	38,913 - 42,810		1		1	38,913	1
61	PLASTERER	35,288 - 38,603	1	1	1	1	39,428	
62	PLUMBING & HEATING MAINT GROUP LEADER	41,078 - 45,278		1		1	41,078	1
63	PLUMBING & HEATING MAINT WORKER	36,991 - 40,594	4	5	4	4	162,652	
64	ROOFER	36,185 - 39,657	3	3	3	3	120,323	
65	ROOFING GROUP LEADER I	39,948 - 43,980				1	43,980	1
66	SEMI-SKILLED LABORER	30,584 - 33,242	2	2	1	1	32,076	
67	TRADES HELPER	30,584 - 33,242	2	2	2	2	66,484	
68	WELDER	36,991 - 40,594	1	1	1	1	42,194	
69	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	33,146	
	Subtotal		30	34	29	32	1,357,428	3
	Page Total		30	34	29	32	1,357,428	3

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
SOUTHERN TRADES & MAINTENANCE								
101 - PERMANENT FULL TIME								
70	BUILDING MAINTENANCE GROUP LEADER	41,079-45,278	1	1	1	1	43,702	
71	BUILDING MAINTENANCE MECHANIC	36,186-39,657	2	2	2	2	76,868	
72	BUILDING MAINTENANCE SUPERINTENDENT I	48,166-61,918	2	2	2	2	100,825	
73	CARPENTER I	35,288-38,603	4	4	4	4	122,503	
74	CARPENTRY GROUP LEADER	38,913- 42,810	1	1	1	1	43,370	
75	CARPENTRY GROUP LEADER II	39,948-43,980	1	1				
76	CEMENT FINISHER I	35,288 - 38,603	8	8	7	7	270,221	
77	ELECTRICAL GROUP LEADER	41,078-45,594			1	1	46,303	
78	ELECTRICIAN II	36,991-40,594	5	5	4	4	162,376	
79	EQUIPMENT OPERATOR I	31,495-34,273	1	1	1	1	35,298	
80	HEAVY EQUIPMENT OPERATOR I	36,186-39,657	1	1				
81	HVAC MECHANIC	38,912-42,809	4	5	4	4	170,851	
82	HVAC MECHANIC GROUP LEADER	41,079 - 45,278	1	1	1	1	46,093	
83	LOCKSMITH	35,288 - 38,603	1	1	1	1	39,428	
84	MACHINERY & EQUIPMENT MECHANIC	36,990-40,594	1	2	1	1	40,594	
85	MASONRY GROUP LEADER	39,948 - 43,980				1	42,810	1
86	PAINTER I	35,288-38,603	2	2	2	2	77,178	
87	PAINTER II	36,186-39,657	1	1	1	1	41,082	
88	PARK CONSTRUCTION SUPERVISOR	40,425-51,960		1			53,585	1
89	PARK FACILITIES MAINTENANCE MANAGER	59,901-77,013	1	1	1	1	78,438	
90	PLASTERER	35,288 - 38,603	1	1	1	1	39,428	
91	PLUMBING AND HEATING MAINT GROUP LEADER	41,079-45,278	1	1	1	1	46,878	
92	PLUMBING AND HEATING MAINT WORKER	36,991-40,594	5	5	5	5	203,177	
93	ROOFER	36,186-39,657	2	2	2	2	75,799	
94	ROOFING GROUP LEADER I	39,948 - 43,980	1	1	1	1	44,805	
95	SECRETARY	30,584-33,242	1	1	1	1	34,267	
96	STONE MASON	35,288-38,603	1	1	1	1	39,228	
97	TRADES HELPER	30,584 - 33,242	3	3	3	3	99,726	
98	WELDER	36,991 - 40,594	2	2	2	2	83,638	
	Subtotal		54	57	51	53	2,158,471	2
	Page Total		54	57	51	53	2,158,471	2

CITY OF PHILADELPHIA				SCHEDULE 100 LIST OF POSITIONS				
FISCAL 2013 OPERATING BUDGET								
Department PARKS AND RECREATION			No. 16	Division OPERATIONS			No. 03	
Program CULTURAL & RECREATION			No. 661	Fund GENERAL			No. 01	
Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
FORESTRY & ENVIRON RESOURCE MGT								
101 PERMANENT FULL TIME								
99	HEAVY EQUIPMENT OPERATOR I	36,186-39,657	2	2	3	3	120,817	
100	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,060	
101	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	4	5	4	5	260,260	1
102	PARK PROJECTS TECHNICIAN	37,897-41,642	5	5	5	5	215,150	
103	TREE MAINTENANCE CREW CHIEF	37,897-41,642	4	5	4	4	172,640	
104	TREE MAINTENANCE HELPER	31,495-34,273	1	1	1	1	35,438	
105	TREE MAINTENANCE WORKER	35,288-38,603	7	9	10	10	403,000	
106	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	31,434	
Full Time Page Total			25	29	29	30	1,311,799	1
121 TEMPORARY & SEASONAL								
107	SEASONAL MAINT. ATTENDANT (1320 hours)	10.875 PH	69	73	4	135	1,047,915	131
TOTAL TEMPORARY & SEASONAL			69	73	4	135	1,047,915	131

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2013 OPERATING BUDGET	LIST OF POSITIONS

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)	
	Permanent Full Time Employees		334	361	329	345	13,462,828	14	
	Temp/Seasonal Employees-Custodial, Park Development		69	73	4	135	1,047,915	131	
	Other Temp/Seasonal						1,958,140		
	Overtime-Custodial, Admin, Building Maint, Park Dev						83,244		
	Holiday Overtime-Custodial, Admin, Building Maint, Park Dev						48,932		
	Shift Differential-Custodial, Admin, Building Maint, Park Dev						128,500		
	Lump Sum						128,500		
Total Gross Requirements			403	434	333	480	16,729,559	147	
Less: Delay in Filing New Positions									
Plus: Earned Increment									
Plus: Longevity								(153,349)	
Minus: Turnover Reduction								16,576,210	
Total Budget Request								16,576,210	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions 6/30/2011 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-10 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	334	12,832,876	361	12,786,984	329	345	13,309,479	522,495	16
2	Part Time									
3	Temporary and Seasonal		1,187,712		1,110,405			1,047,915	(62,490)	
4	Fees to Board Members									
5	Regular Overtime		2,417,437		2,070,132			1,958,140	(111,992)	
6	Holiday Overtime		96,377		75,251			83,244	7,993	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		45,589		56,996			48,932	(8,064)	
9	Lump Sum Sep. Pmts.		100,985		65,264			128,500	63,236	
10	Sick Pay		60,670		31,178				(31,178)	
	Total	334	16,741,646	361	16,196,210	329	345	16,576,210	380,000	16

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2013 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
PARKS AND RECREATION		16	OPERATIONS		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	9,275	6,000	10,000	10,000	
202	Janitorial Services	2,140		2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	25,459	6,310	15,000	15,000	
209	Telephone & Communication	1,113	1,000	168	168	
210	Postal Services	28				
211	Transportation	437		400	400	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,786	2,371	1,800	1,800	
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	1,510,959	1,826,392	1,528,336	2,108,336	580,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,346	2,050	2,050	2,050	
256	Seminar & Training Sessions	3,377	5,000	5,000	5,000	
257	Architectural & Engineering Services	14,500				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	968,912	809,379	902,815	902,815	
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	81,073	93,689	81,625	81,625	
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)			83,015	83,015	
Total		2,620,405	2,752,191	2,632,209	3,212,209	580,000

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2013 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
PARKS AND RECREATION		16	OPERATIONS		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	64,590	96,137	65,000	65,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	170		500	500	
305	Building & Construction	305,115	363,475	267,500	267,500	
306	Library Materials					
307	Chemicals & Gases	309,565	294,000	307,229	307,229	
308	Dry Goods, Notions & Wearing Apparel	16,584	6,000	10,000	10,000	
309	Cordage & Fibers					
310	Electrical & Communication	188,561	140,355	155,000	155,000	
311	General Equipment & Machinery	46,499	8,471	45,000	45,000	
312	Fire Fighting & Safety	3,369		11,709	11,709	
313	Food	100				
314	Fuel - Heating & Cooling	224,558	160,000	200,000	200,000	
316	General Hardware & Minor Tools	102,562	129,956	101,463	101,463	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	135,094	158,129	181,447	181,447	
320	Office Materials & Supplies	20,716	8,235	18,500	18,500	
322	Small Power Tools & Hand Tools	8,970		18,000	18,000	
323	Plumbing, AC & Space Heating	237,947	351,782	240,000	240,000	
324	Precision, Photographic & Artists	19,519	8,757	10,000	10,000	
325	Printing					
326	Recreational & Educational	61,090	70,566	20,000	20,000	
328	Vehicle Parts & Accessories	55				
335	Lubricants	1,033		1,035	1,035	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	6,492		7,500	7,500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,862		1,988	1,988	
	Total	1,755,450	1,795,863	1,661,871	1,661,871	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,379	4,477	5,000	5,000	
411	General Equipment & Machinery	50,000	42,150	70,000	70,000	
412	Fire Fighting & Emergency	32				
417	Hospital & Laboratory					
420	Office Equipment	22,631	8,348	10,000	10,000	
423	Plumbing, AC & Space Heating	35,882		30,000	30,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational		14,000	5,000	5,000	
427	Computer Equipment & Peripherals					
428	Vehicles		18,873			
430	Furniture & Furnishings	3,234	5,259	5,000	5,000	
499	Other Equipment (not otherwise classified)	13,794	12,331	5,000	5,000	
	Total	129,952	105,438	130,000	130,000	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PARKS & RECREATION		No. 16	Division OPERATIONS		No. 03
Type of Service PROFESSIONAL SERVICE			Fund GENERAL		No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,530,182	1,833,442	1,535,386	2,115,386	580,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES				
250	All Seasons Landscaping Services	119,058	159,058	159,058	Vine Street Express Maint/Various Squares and Parks
250	Davey Tree/Bustleton Service	180,859	194,707	194,707	Street Tree Pruning
250	Townscape/Independence/Edens	49,948	50,000	50,000	Street Tree Removal
250	URBAN ENGINEER	14,500			PIER INSPECTION
250	All Seasons Landscaping /Invasive Plant Control	43,155	93,155	93,155	Herbicide and Weed Control Vine Street/Various Sites
250	Independence/Minority/M& M Lawncare/Townscape	1,117,939	1,031,416	1,031,416	Turf Management
250	TO BE DETERMINED			580,000	TREE REMOVAL
256	MEMBERSHIP AND TRAINING	4,723	7,050	7,050	
	TOTAL	1,530,182	1,535,386	2,115,386	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
PARKS & RECREATION		16	OPERATIONS		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	REPAIR & MAINTENANCE SERVICE					
	COPIER MAINTENANCE/FAX		18,408	25,605	25,605	
	ELECTRICAL MOTOR REPAIR		43,002	60,000	60,000	
	ELECTRICAL REPAIR SERVICE		135,323	125,000	125,000	
	ELEVATOR MAINTENANCE		8,563	8,563	8,563	
	ENVIRONMENTAL SYSTEM MAINT.		77,640	77,640	77,640	
	FORK LIFT MAINTENANCE		9,020	9,020	9,020	
	LOCKSMITH REPAIR		14,860	32,660	32,660	
	OVERHEAD DOOR MAINTENANCE		34,950	35,000	35,000	
	P&H / HVAC / OIL BURNER MAINTENANCE		405,854	428,972	428,972	
	PIER INSPECTION		14,500			
	RECHARGING OF FIRE EXTINGUISHER		29,018	29,018	29,018	
	SMALL EQUIPMENT MAINTENANCE		29,699	30,000	30,000	
	SMOKE DETECTOR REPAIR		10,600	10,600	10,600	
	STREET LIGHTING		25,365	30,737	30,737	
	WATER LINE REPAIR		85,000			
	ZAMBONI MACHINE MAINTENANCE		27,110	40,000	40,000	
	TOTAL		968,912	902,815	902,815	
285	RENTALS					
	CESSPOOL PUMPING		21,491	21,491	21,491	
	CRANE		8,700	8,700	8,700	
	PORTABLE TOILET		23,193	23,193	23,193	
	SEWER CLEANING PUMP		20,153	20,705	20,705	
	WASTE CONTAINER		7,536	7,536	7,536	
	TOTAL		81,073	81,625	81,625	
305	BUILDING & CONSTRUCTION					
	CHAIN LINK FENCE/PARTS/HOOK/BOLTS		50,041	36,500	36,500	
	DOORS / WINDOWS		14,721	7,607	7,607	
	GLASS AND ACRYLIC		1,824	15,039	15,039	
	GRAVEL, CONCRETE/CEMENT		27,722	31,671	31,671	
	LUMBER		39,735	32,475	32,475	
	OTHER BUILDING MATERIALS		12,303	18,500	18,500	
	PAINT		116,363	79,113	79,113	
	ROOFING SUPPLIES		42,406	46,595	46,595	
	TOTAL		305,115	267,500	267,500	
307	CHEMICALS & GASES					
	CHLORINE TABLETS		2,703	5,000	5,000	
	CHLORINE LIQUID		146,112	155,005	155,005	
	CHLORINE GRANULAR		125,528	127,224	127,224	
	GASES & REFRIGERANT		35,222	20,000	20,000	
	TOTAL		309,565	307,229	307,229	

CITY OF PHILADELPHIA		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290				
FISCAL 2013 OPERATING BUDGET						
Department		No.	Division		No.	
PARKS & RECREATION		16	OPERATIONS		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
310	<u>ELECTRICAL & COMMUNICATION</u>					
	ELECTRICAL SUPPLIES		129,326	105,000	105,000	
	LAMPS		59,235	50,000	50,000	
	TOTAL		188,561	155,000	155,000	
314	<u>FUEL - HEATING AND COOLING</u>					
	HEATING OIL - F C HABB		224,558	200,000	200,000	
	TOTAL		224,558	200,000	200,000	
316	<u>GENERAL HARDWARE & MINOR TOOLS</u>					
	FASTENERS AND WASHERS		27,393	25,000	25,000	
	HAND TOOLS AND GENERAL HARDWARE		11,129	12,500	12,500	
	LOCKS & PARTS		51,384	46,463	46,463	
	WELDING MATERIAL		12,656	17,500	17,500	
	TOTAL		102,562	101,463	101,463	
318	<u>JANITORIAL SUPPLIES</u>					
	DISINFECTANT		15,879	15,000	15,000	
	FLOOR CLEANER, WAX AND FINNISHER		2,329	8,000	8,000	
	MOPHEAD WET LOOP END		10,855	15,000	15,000	
	OTHER CLEANING SUPPLIES		20,723	26,570	26,570	
	PAPER TOWEL/TOILET PAPER/DISPENSERS		45,013	43,370	43,370	
	PLASTIC BAGS		40,295	73,507	73,507	
	TOTAL		135,094	181,447	181,447	
323	<u>PLUMBING SUPPLIES</u>					
	PLUMBING AND AIR CONDITIONING		237,947	240,000	240,000	
	TOTAL		237,947	240,000	240,000	
326	<u>RECREATION AND EDUCATION</u>					
	PLAYGROUND PARTS AND EQUIPMENT		61,090	20,000	20,000	
	TOTAL		61,090	20,000	20,000	
411	<u>GENERAL EQUIPMENT</u>					
	PUMP PARTS, MOTORS		40,894	56,515	56,515	
	SNOW BLOWERS		9,106	13,485	13,485	
	TOTAL		50,000	70,000	70,000	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Major Objectives

HELP FAIRMOUNT PARK MOVE TOWARD A MORE STABLE, FUNCTIONAL AND SUSTAINABLE ECOSYSTEM THROUGH A VARIETY OF PROJECTS WHICH WILL HELP FP RESTORE CRITICAL AREAS, AND TRAIN AND ENGAGE CITIZENS TO BE ACTIVE PARTICIPANTS IN THE ONGOING MANAGEMENT OF CITY PARKS.
 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	49,027	242,334	117,334		(117,334)
b)	Fringe Benefits	9,195	30,810	15,623		(15,623)
200	Purchase of Services	1,486,390	888,457	700,000	200,000	(500,000)
300	Materials and Supplies		205,000	205,000		(205,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,544,611	1,366,601	1,037,957	200,000	(837,957)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1		(1)
111	Part Time					
	Total	1	1	1		(1)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	RESTORING ECOSYSTEMS IN FAIRMOUNT PARK	G17758
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	11/23/2010 to 11/23/2011	REIMBURSEMENT
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

THERE IS NO MATCH REQUIREMENT.

Grant Objective

HELP FAIRMOUNT PARK MOVE TOWARD A MORE STABLE, FUNCTIONAL AND SUSTAINABLE ECOSYSTEM THROUGH A VARIETY OF PROJECTS WHICH WILL HELP FP RESTORE CRITICAL AREAS, AND TRAIN AND ENGAGE CITIZENS TO BE ACTIVE PARTICIPANTS IN THE ONGOING MANAGEMENT OF CITY PARKS.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	49,027	117,334	117,334		(117,334)
100 b)	Fringe Benefits - Total	9,195	15,623	15,623		(15,623)
	Class 186 - Flex Cash Pmts.	504				
	Class 187 - Worker's Comp. - Disability	1,090	5,933	5,933		(5,933)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	715	1,841	1,841		(1,841)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,284				
	Class 192 - FICA	2,561	7,849	7,849		(7,849)
	Class 193 - Health / Medical					
	Class 194 - Group Life	41				
	Class 195 - Group Legal					
200	Purchase of Services	1,366,390	500,000	500,000		(500,000)
300	Materials and Supplies		205,000	205,000		(205,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,424,611	837,957	837,957		(837,957)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,424,611	837,957	837,957		(837,957)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,424,611	837,957	837,957		(837,957)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	1	1	1		(1)
111	Part Time					
	Total	1	1	1		(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	GREEN INFRASTRUCTURE TREE PLANTINGS AT PHILA. REC CENTERS	G16575
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	2/10/2011 to 2/9/2013	REIMBURSEMENT
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

THERE IS NO MATCH REQUIREMENT.

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		125,000			
100 b)	Fringe Benefits - Total		15,187			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		5,625			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,812			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical		7,750			
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	120,000	388,457	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	120,000	528,644	200,000	200,000	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	120,000	528,644	200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	120,000	528,644	200,000	200,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2013 OPERATING BUDGET	-

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,788,327	3,125,484	2,856,346	2,830,610	(25,736)
b)	Fringe Benefits					
200	Purchase of Services	1,476,068	1,358,754	1,383,754	1,941,754	558,000
300	Materials and Supplies	40,808	39,135	47,350	227,350	180,000
400	Equipment	13,881	25,473	17,258	17,258	
500	Contributions, Indemnities and Taxes	2,280,000	3,050,000	2,830,000	3,471,000	641,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,599,084	7,598,846	7,134,708	8,487,972	1,353,264

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	6,550,327	7,550,203	7,108,972	8,387,972	1,279,000
08	GRANTS REVENUE	48,757	48,643	25,736	100,000	74,264
Total		6,599,084	7,598,846	7,134,708	8,487,972	1,353,264

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	44	49	44	48	4
08	GRANTS REVENUE	1	1	1		(1)
Total Full Time		45	50	45	48	3

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL					
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION AND DEVELOPMENT	No. 04
Program CULTURAL AND RECREATION	No. 661	Fund GENERAL	No. 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,739,570	3,076,841	2,830,610	2,830,610	(0)
b)	Fringe Benefits					
200	Purchase of Services	1,476,068	1,358,754	1,383,754	1,841,754	458,000
300	Materials and Supplies	40,808	39,135	47,350	227,350	180,000
400	Equipment	13,881	25,473	17,258	17,258	
500	Contributions, Indemnities and Taxes	2,280,000	3,050,000	2,830,000	3,471,000	641,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,550,327	7,550,203	7,108,972	8,387,972	1,279,000

Summary of Positions

Code	Category	Actual Positions 6/30/2011	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	44	49	44	48	4
111	Part Time					
	Total	44	49	44	48	4

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION & DIRECTORS OFFICE								
101 - PERMANENT FULL TIME								
1	ADMINISTRATIVE ASSISTANT	34,560 - 44,429	2	2				
2	ADMINISTRATIVE SERVICES SUPERVISOR	34,560 - 44,429			2	2	91,308	
3	*CHIEF OF STAFF	76,000	1	1	1	1	76,000	
4	FIRST DEPUTY COMMISSIONER (EXEMPT)	115,000	1	1	1	1	115,000	
5	DEPUTY COMMISSIONER	88,000	1	1	1	1	88,000	
6	DIRECTOR OF GRANT & PROGRAM MGT	79,900	1	1	1	1	79,900	
7	EXECUTIVE ASSISTANT	55,871 - 71,835	1	1	1	1	65,079	
8	FIRST DEPUTY COMMISSIONER (EXEMPT)	107,802	1	1	1	1	107,802	
9	EXECUTIVE SECRETARY	29,580 - 38,030	2	2	1	2	77,710	1
10	PARK PUBLIC RELATIONS AND REC DIRECTOR	68,291 - 87,799	1	1	1	1	89,224	
11	REGIONAL MANAGERS	63,926 - 82,194	2	2	2	2	146,120	
12	SPECIAL ASSISTANT (EXEMPT)	73,539	1	1	1	1	73,539	
SUB-TOTAL PERMANENT FULL TIME			14	14	13	14	1,009,682	1
121 - TEMPORARY & SEASONAL								
13	RECREATION SPECIALITY INSTRUCTOR (480 HRS)	10.73PH	2	1	1	1	5,150	
14	RECREATION SPECIALITY INSTRUCTOR (875 HRS)	10.73PH		4		4	37,555	4
SUB TOTAL TEMP & SEASONAL			2	5	1	5	42,705	4
161 REGULAR OVERTIME							5,805	
171 HOLIDAY OVERTIME							577	
181 SHIFT DIFFERENTIAL								
ADMINISTRATION & DIRECTORS OFFICE TOTAL			16	19	14	19	1,058,769	5

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
FISCAL								
101 - PERMANENT FULL TIME								
15	ACCOUNT CLERK	31,495 - 34,273		1			32,740	1
16	ACCOUNTANT TRAINEE	32,218 - 41,420	1	1	1			(1)
17	ACCOUNTANT	37,189 - 47,818				1	39,846	1
18	ADMINISTRATIVE SPECIALIST II	44,035 - 56,617	1	1	1	1	57,642	
19	BUDGET OFFICER I	49,053 - 63,055	1	1	1	1	64,680	
20	CLERK III	33,489 - 36,542	1	1	1	1	35,334	
21	DEPARTMENTAL PROCUREMENT SPECIALIST	37,189 - 47,818	1	1	1	1	49,243	
22	FINANCIAL TECHNICIAN	31,339 - 40,291	2	2	2	2	82,432	
23	FISCAL OFFICER	63,925 - 82,194	1	1	1	1	83,619	
24	INVENTORY CONTROL TECHNICIAN	36,991 - 40,594	1	1	1	1	42,019	
SUB-TOTAL PERMANENT FULL TIME			9	10	9	10	487,555	1
161 REGULAR OVERTIME							5,595	
181 SHIFT DIFFERENTIAL							850	
FISCAL TOTAL			9	10	9	10	494,000	1

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Annual Salary July 1, 2012	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
HUMAN RESOURCES								
101 - PERMANENT FULL TIME								
25	ADMINISTRATIVE OFFICER	44,035 - 56,617	1	1	1	1	55,350	
26	ADMINISTRATIVE SERVICE SUPERVISOR	34,560 - 44,428		1				
27	CLERK III	33,489 - 36,542	1	1	2	1	37,567	(1)
28	CLERK TYPIST II	26,042 - 27,809	1	1	1	1	32,261	
29	CLERICAL SUPERVISOR II	35,828 - 38,603	1			1	39,828	1
30	DEPARTMENTAL HUMAN RESOURCES MGR II	55,871 - 71,835	1	1	1	1	73,261	
31	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273	2	3	3	3	99,437	
32	HUMAN RESOURCE ASSOCIATE II	31,339 - 56,617	2	2	1	2	106,446	1
33	OCCUPATIONAL SAFETY ADMINISTRATOR I	49,053 - 63,055		1	1	1	54,175	
SUB TOTAL PERMANENT FULL TIME			9	11	10	11	498,325	1
121 - TEMPORARY & SEASONAL								
34	CLERICAL ASSISTANT (480 HRS)	11.00PH - 12.00PH	5	5		5	27,600	5
35	RECREATION SPECIALITY INSTRUCTOR	10.73PH						
SUB TOTAL TEMP & SEASONAL			5	5		5	27,600	5
161 REGULAR OVERTIME							18,565	
171 HOLIDAY OVERTIME							1,451	
181 SHIFT DIFFERENTIAL							368	
PERSONNEL TOTAL			14	16	10	16	546,309	6
STORES MANAGEMENT								
101 - PERMANENT FULL TIME								
36	STORES MANAGER	38,913 - 42,810		1				
37	STORES SUPERVISOR	35,288 - 38,603	1	1	1	1	37,609	
38	STORES WORKER	31,495 - 34,273	1	2	1	2	62,990	1
SUB TOTAL PERMANENT FULL TIME			2	4	2	3	100,599	1
161 REGULAR OVERTIME							1,850	
171 HOLIDAY OVERTIME								
181 SHIFT DIFFERENTIAL								
STORES MANAGEMENT TOTAL			2	4	2	3	102,449	1

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
MARKETING AND PUBLIC RELATIONS								
101 - PERMANENT FULL-TIME								
39	*DIRECTOR OF COMMUNITY AFFAIRS	45,000	1	1	1	1	45,000	
40	PARK ENVIRONMENTAL ED DIRECTOR	59,901 - 77,013	1	1	1	1	78,438	
SUB-TOTAL PERMANENT FULL TIME			2	2	2	2	123,438	
161 - REGULAR OVERTIME							850	
171 - HOLIDAY OVERTIME							100	
181 - SHIFT DIFFERENTIAL								
MARKETING AND PUBLIC RELATION			2	2	2	2	124,388	
STEWARDSHIP AND VOLUNTEERS								
101 - PERMANENT FULL TIME								
41	RECREATION OUTREACH WORKER	31,495 - 34,273	1	1	1	1	34,898	
42	VOLUNTEER SERVICES ASSISTANT	35,879 - 46,125	3	3	3	3	140,250	
43	RECREATION PROGRAM COORDINATOR	49,054 - 63,055	1	1	1	1	64,280	
SUB TOTAL PERMANENT FULL TIME			5	5	5	5	239,428	
161 REGULAR OVERTIME							2,500	
171 HOLIDAY OVERTIME							600	
181 SHIFT DIFFERENTIAL								
STEWARDSHIP AND VOLUNTEERS TOTAL			5	5	5	5	242,528	
CONCESSION MANAGEMENT								
101 - PERMANENT FULL TIME								
44	* DIRECTOR OF PROPERTY & CONTRACT MGT	81,947	1	1	1	1	81,947	
45	CONCESSION MANAGER	50,000	1	1	1	1	50,000	
46	EXECUTIVE ASSISTANT	55,872 - 71,836	1	1	1	1	64,679	
CONCESSION MANAGEMENT TOTAL			3	3	3	3	196,626	

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Permanent Full Time Employees		44	49	44	48	2,655,653	4
	Permanent Part Time Employees							
	Temporary and Seasonal		7	10	1	10	70,305	9
	Seasonal for Robin Hood Dell East						100,000	
	Overtime						34,165	
	Holiday Overtime						2,151	
	Shift Differential						476	
	Provision for Lump Sum Payments							
Total Gross Requirements			51	59	45	58	2,862,750	13
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction							(32,140)	
Total Budget Request							2,830,610	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions 6/30/2011 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	44	2,553,566	49	2,642,905	44	48	2,623,513	(19,393)	4
2	Part Time		173							
3	Temporary and Seasonal		115,487		135,750			170,305	34,555	
4	Fees to Board Members									
5	Regular Overtime		44,753		46,410			34,165	(12,245)	
6	Holiday Overtime		2,182		4,204			2,151	(2,053)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,519		1,341			476	(865)	
9	Lump Sum Sep. Pmts.		21,890							
10	Sick Pay									
Total		44	2,739,570	49	2,830,610	44	48	2,830,610	(0)	4

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION AND DEVELOPMENT	No. 04
Program CULTURAL AND RECREATION	No. 661	Fund GENERAL	No. 01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	400	375	375	375	
202	Janitorial Services	9,121	6,209	8,049	8,049	
205	Refuse, Garbage, Silt and Sludge Removal	403	3,000	3,000	3,000	
209	Telephone & Communication	6,919	30	7,000	7,000	
210	Postal Services	1,691	644	1,645	1,645	
211	Transportation	567	2,000	2,250	2,250	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		500	500	500	
220	Electric Current	1,249				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,718	1,500	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	2,700		2,700	2,700	
250	Professional Services	1,374,611	1,328,500	1,317,847	1,582,347	264,500
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,115	1,500	2,115	5,615	3,500
256	Seminar & Training Sessions	3,014	750	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters	3,296	2,746	3,500	3,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges	62,663	10,000	23,673	213,673	190,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,000	1,000	1,000	
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	2,100		2,100	2,100	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,476,068	1,358,754	1,383,754	1,841,754	458,000

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2013 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
PARKS AND RECREATION		16	ADMINISTRATION AND DEVELOPMENT		04	
Program		No.	Fund		No.	
CULTURAL AND RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical				45,000	45,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	30				
304	Books & Other Publications	1,098	3,000	1,500	1,500	
305	Building & Construction	3,760		5,000	112,000	107,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	304	1,000	500	10,000	9,500
309	Cordage & Fibers					
310	Electrical & Communication	4,538	500	5,000	5,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,516	500	2,000	2,000	
313	Food	100	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	716	827	850	850	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	50	2,000	2,000	2,000	
320	Office Materials & Supplies	17,894	19,000	18,000	26,500	8,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,071	4,912	6,000	6,000	
325	Printing	2,503	5,000	2,000	2,000	
326	Recreational & Educational				10,000	10,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,077	1,896	1,850	1,850	
345	Gasoline	151				
399	Other Materials & Supplies (not otherwise classified)			2,150	2,150	
	Total	40,808	39,135	47,350	227,350	180,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,000	1,000	1,000	
411	General Equipment & Machinery	9,000				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	681	9,473	3,800	3,800	
423	Plumbing, AC & Space Heating		3,000			
424	Precision, Photographic & Artists			628	628	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,936	5,000	1,630	1,630	
428	Vehicles					
430	Furniture & Furnishings	2,264	3,000	10,200	10,200	
499	Other Equipment (not otherwise classified)					
	Total	13,881	25,473	17,258	17,258	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION & DEVELOPMENT	No. 04
Type of Service CULTURAL AND RECREATION		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,383,036	1,333,496	1,326,462	1,594,462	268,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 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	SUPORT FOR SUMMER CONCERT SERIES
250	WACHOVIA BANK na	150,000	150,000	150,000	TRUSTEE JOHN G JOHNSON ART COLLECTION
250	STERLING TESTING	3,000	4,000	4,000	BACKGROUND CHECKING SERVICE
250	DRUGSCAN	11,832	11,847	11,847	EMPLOYEE DRUG SCREENING
250	TO BE DETERMINED			50,000	ENVIRONMENTAL RESTORATION
250	TO BE DETERMINED			45,000	HISTORIC HOUSE INTERPRETIVE SIGNS
250	UNITED STATES DEPT OF AGRICULTURE			30,000	DEER DAMAGE MANAGEMENT PROGRAM
250	TO BE DETERMINED			25,000	STORMWATER MANAGEMENT DESIGN
250	TO BE DETERMINED			15,000	HISTORIC HOUSE MARKETING
250	TO BE DETERMINED			15,000	STEWARDSHIP RECOGNITION
250	TO BE DETERMINED			20,500	MARKETING AND WEBSITE DESIGN
250	TO BE DETERMINED			4,000	BOATHOUSE ROW LIGHTING PROGRAMMING
250	PHILADELPHIA CITY ROWING	23,000			PROVIDE ROWING PROGRAM
250	NATIONAL URBAN FELLOWS	10,000			MENTORSHIP PROGRAM
250	PAID	1,875	2,000	2,000	ADMINISTRATIVE FEES
250	DAVEY/TOWNSCAPE/EDEN/BUSTLETON ALL SEASON	24,904		40,000	LANDSCAPING SERVICE
255	NRPA/PRPS	2,115	2,115	5,615	SCHUYLKILL BANKS SUMMER MAINT.
256	CONFERENCES	3,015	3,000	3,000	MEMBERSHIP AND PROFESSIONAL FEES
258	COURT REPORTING	3,295	3,500	3,500	SEMINAR AND TRAINING
	TOTAL	1,383,036	1,326,462	1,594,462	MINUTES FOR PARKS & REC COMMISSION MEETING

CITY OF PHILADELPHIA		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290				
FISCAL 2013 OPERATING BUDGET						
Department		No.	Division		No.	
PARKS & RECREATION		16	ADMINISTRATION AND DEVELOPMENT		04	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	<u>REPAIR & MAINTENANCE SERVICE</u>					
	COPIER MAINTENANCE		10,532	9,894	9,894	
	CHAINLINK FENCE REPAIR		3,476			
	HEATING REPAIR		15,000	13,779	13,779	
	TEMPERATURE CONTROL MAINT.		32,960			
	REPAIR OF FAIRMOUNT PARKS SIGNS				50,000	50,000
	LLOYD HALL IMPROVEMENT				10,000	10,000
	HISTORIC PROPERTY MAINT.				30,000	30,000
	PARKING LOT IMPROVEMENT				40,000	40,000
	EQUIPMENT MAINTENANCE				25,000	25,000
	IRRIGATION SYSTEM MAINTENANCE				15,000	15,000
	DOCK AND SCHUYLKILL RIVER MAINT.				20,000	20,000
	MISCELLANEOUS		695			
	TOTAL		62,663	23,673	213,673	190,000
305	<u>BUILDING & CONSTRUCTION</u>					
	CHAINLINK FENCE		3,760	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				15,000	15,000
	PAINT				15,000	15,000
	ROOFING SUPPLIES				10,000	10,000
	TOTAL		3,760	5,000	112,000	107,000
505	<u>CONTRIBUTION TO EDUCATION AND RECREATIONAL ORG.</u>					
	NATIONAL JR. TENNIS LEAGUE				25,000	25,000
	PARK RANGERS PROGRAM		850,000	850,000	1,466,000	616,000
	PHILA. ACTIVITIES FUND		1,430,000	1,980,000	1,980,000	
	Total		2,280,000	2,830,000	3,471,000	641,000

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION	No. 11
Program CULTURAL AND RECREATION	No. 662	Fund GRANTS REVENUE	No. 08

Major Objectives

Facilitate spring and fall community-driven tree plantings of approximately 2,000 bare root trees in the public ROW within the City of Philadelphia.
 Facilitate Tree Tender based tree health monitoring process and provide instruction for planning community 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	48,757	48,643	25,736		(25,736)
b)	Fringe Benefits					
200	Purchase of Services				100,000	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		48,757	48,643	25,736	100,000	74,264

Summary of Positions

Code	Category	Actual Positions 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec 11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1		(1)
111	Part Time					
Total		1	1	1		(1)

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION	No. 11
Program CULTURAL AND RECREATION	No. 662	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title FAIRMOUNT PARK REFORESTATION ENVIRONMENTAL GRANT	Grant Number G17L04
<i>Federal</i>	Award Period 7/1/2011 - 6/30/2012	Type of Grant CASH BASIS - VARIOUS FOUNDATIONS
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

Grant Objective

TO PROVIDE AN ACCOUNTANT TO MONITOR AND REPORT TRUST FUND ACTIVITY FOR FAIRMOUNT PARK. THIS INCLUDES FUNDS HELD IN ACCOUNTS OUTSIDE THE PHILADELPHIA CITY TREASURER. THE COST WILL BE PRORATED AMONG SEVERAL FUNDS.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	48,757	48,643	25,736		(25,736)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	48,757	48,643	25,736		(25,736)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Dec 11 (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	48,757	48,643	25,736		(25,736)
	Total	48,757	48,643	25,736		(25,736)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	1	1			(1)
111	Part Time					
	Total	1	1			(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION	No. 11
Program CULTURAL AND RECREATION	No. 662	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title PARK TREE VITALIZE PROGRAM	Grant Number
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2012 - 6/30/2013	Type of Grant REIMBURSEMENT
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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. Facilitate Tree Tender based tree health monitoring process and provide instruction for planning community 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Dec 11 (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				100,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				100,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION	No. 04
Program CULTURAL AND RECREATION	No. 662	Fund PARKS AND REC PROGRAMS AND FACILITIES FUND	No. 16

Major Objectives

Pursuant to a process created by a June 2011 ordinance, revenues from competitively bid concession agreements for the Horticulture Center, Lloyd Hall Café, Bicycle Rental Program and Burholme Golf Center will be reinvested in facility improvements and program enhancements at the respective facilities and Park system wide.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 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			136,000	688,000	552,000
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				136,000	688,000	552,000

Summary of Positions

Code	Category	Actual Positions 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec 11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION AND DEVELOPMENT	No. 04
Program CULTURAL AND RECREATION	No. 661	Fund PARKS AND REC PROGRAMS AND FACILITIES FUND	No. 16

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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			136,000	688,000	552,000
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				136,000	688,000	552,000

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**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PARKS AND RECREATION		No. 16	Division ADMINISTRATION & DEVELOPMENT		No. 04
Type of Service CULTURAL AND RECREATION			Fund PARKS AND REC PROGRAMS AND FACILITIES		No. 16

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services			136,000	688,000	552,000
290	Payments for Care of Individuals					

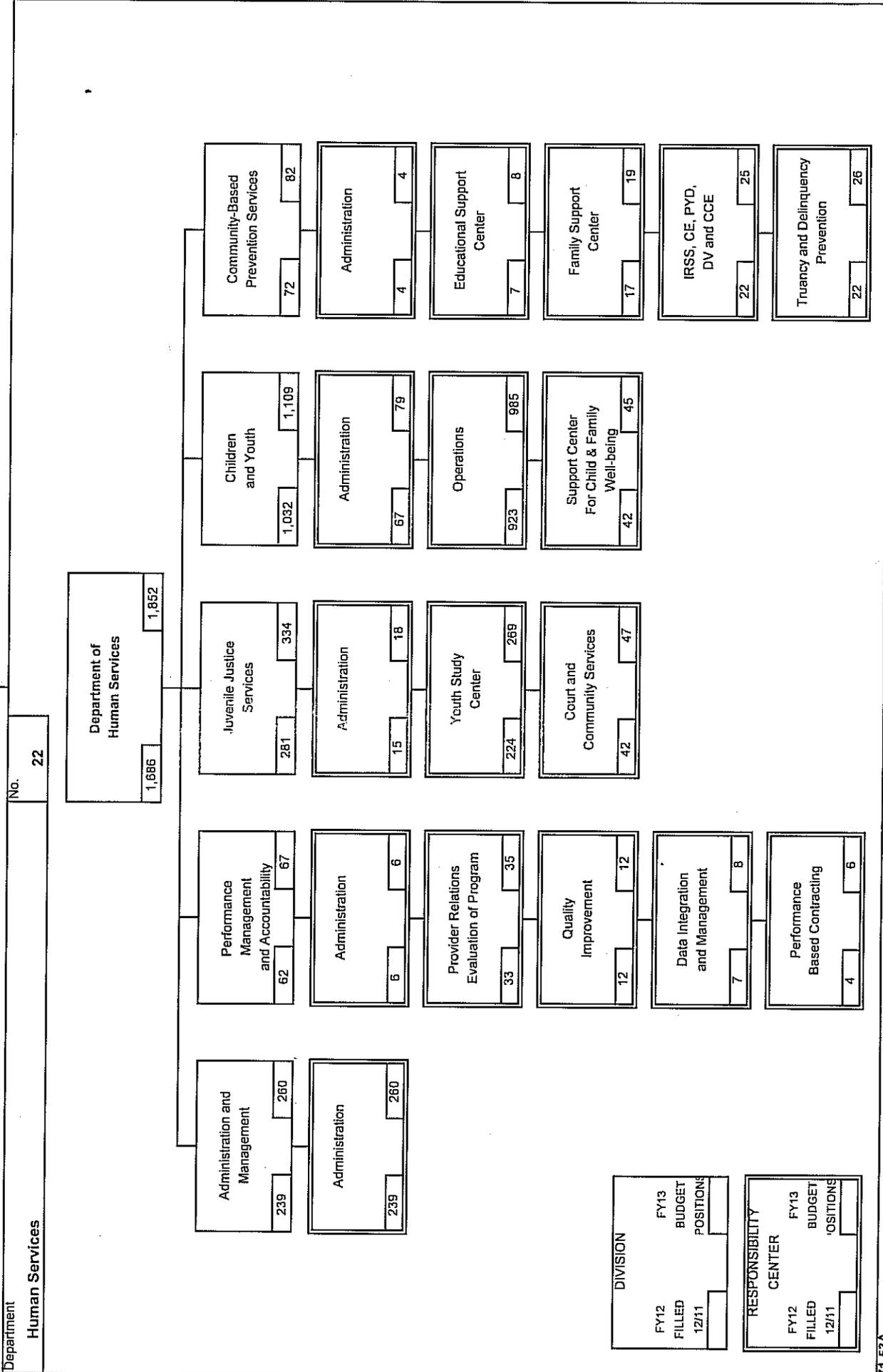
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES FAIRMOUNT PARK CONSERVANCY		136,000	688,000	TO SUPPORT CAPITAL PROJECTS
	TOTAL	-	136,000	688,000	

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CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET



Department
Human Services

No. 22

DIVISION	
FY12 FILLED 12/11	FY13 BUDGET POSITIONS

RESPONSIBILITY CENTER	
FY12 FILLED 12/11	FY13 BUDGET POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2013 OPERATING BUDGET

Department								No.
Human Services								22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	92,981,141	42,292,544	40,492,544	40,492,544	
		b)	Fringe Benefits					
		200	Purchase of Services	448,243,376	68,440,461	68,413,787	69,343,226	929,439
		300	Materials and Supplies	1,468,975	906,908	906,908	906,908	
		400	Equipment	183,829	294,857	294,857	294,857	
		500	Contributions, etc.	705,829				
		800	Payments to Other Funds					
		Total		543,583,150	111,934,770	110,108,096	111,037,535	929,439
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	3,752,087	57,302,966	57,121,762	57,330,665	208,903
		b)	Fringe Benefits	351,431	43,025,240	42,181,183	42,161,804	(19,379)
		200	Purchase of Services	7,416,799	458,133,026	439,162,506	443,989,662	4,827,156
		300	Materials and Supplies	206,988	945,979	961,062	945,979	(15,083)
		400	Equipment	20,738	346,195	346,195	346,195	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		11,748,043	559,753,406	539,772,708	544,774,305	5,001,597
		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	96,733,228	99,595,510	97,614,306	97,823,209	208,903
		b)	Fringe Benefits	351,431	43,025,240	42,181,183	42,161,804	(19,379)
		200	Purchase of Services	455,660,175	526,573,487	507,576,293	513,332,888	5,756,595
		300	Materials and Supplies	1,675,963	1,852,887	1,867,970	1,852,887	(15,083)
		400	Equipment	204,567	641,052	641,052	641,052	
		500	Contributions, etc.	705,829				
		800	Payments to Other Funds					
		Total		555,331,193	671,688,176	649,880,804	655,811,840	5,931,036

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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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						
Changes in fringe benefits allocation	(14,639)					(14,639)
Increased consultant costs		83,045				83,045
Subtotal - Administration and Management	(14,639)	83,045				68,406
46 - Performance Management and Accountability						
Changes in fringe benefits allocation	(4,608)					(4,608)
Subtotal - Performance Mgmt & Accountability	(4,608)					(4,608)
47 - Juvenile Justice Services						
Changes in fringe benefits allocation	(16,264)					(16,264)
Increased transportation costs		50,000				50,000
Increased debt service - new Youth Study Center		3,097,314				3,097,314
Net changes in placements		(1,583,117)				(1,583,117)
Subtotal - Juvenile Justice Services	(16,264)	1,564,197				1,547,933
49 - Children and Youth						
Changes in fringe benefits allocation	(52,393)					(52,393)
Increased transportation costs		300,000				300,000
Funding for local office		750,000				750,000
Increased rent - One Parkway Building		150,000				150,000
Subtotal - Children and Youth	(52,393)	1,200,000				1,147,607
51 - Community Based Prevention Services						
Changes in fringe benefits allocation	(4,888)					(4,888)
Increased funding - Community Family Support		250,072				250,072
Subtotal - Community Based Prevention Services	(4,888)	250,072				245,184
Total - General/Grants Revenue	(92,792)	3,097,314				3,004,522
08 - Grants Revenue Fund						
Anticipated changes for various grants:						
47 - Juvenile Justice Services						
Juvenile Accountability Incentive Block Grant	(13,388)					(13,388)
Reintegration Reform Initiative		(39,468)				(39,468)
Subtotal - Juvenile Justice Services	(13,388)	(39,468)				(52,856)
49 - Children and Youth						
Children and Youth Funding		2,760,181				2,760,181
Child Welfare Education for Leadership	295,704					295,704
Family Development Credentialing		(19,917)	(15,083)			(35,000)
Child Welfare Initiative		(526)				(526)
Subtotal - Children and Youth	295,704	2,739,738	(15,083)			3,020,359

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2013 OPERATING BUDGET

Department	No.
Human Services	22

Line No.	Category	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	1,741	86,564,139	1,902	86,905,448	1,686	1,852	87,114,351	(50)	208,903
2	Part Time		5,399							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		9,064,671		9,608,656			9,608,656		
6	Holiday Overtime		400,887		469,624			469,624		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		164,019		179,780			179,780		
9	Lump Sum Sep. Pmts.		534,113		450,798			450,798		
10	Signing Bonus Payments									
Total		1,741	96,733,228	1,902	97,614,306	1,686	1,852	97,823,209	(50)	208,903

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	1,668	83,203,891	807	36,011,858	732	804	36,011,858	(3)	
2	Part Time		5,399							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		8,687,587		4,010,344			4,010,344		
6	Holiday Overtime		391,486		199,931			199,931		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		160,684		76,892			76,892		
9	Lump Sum Sep. Pmts.		532,094		193,519			193,519		
10	Signing Bonus Payments									
Total		1,668	92,981,141	807	40,492,544	732	804	40,492,544	(3)	

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										

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.		
Improvement of Gen. Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	10,607,301	12,446,126	12,246,126	12,246,126	
b)	Fringe Benefits		5,540,738	6,608,844	6,594,205	(14,639)
200	Purchase of Services	2,927,191	4,560,063	6,936,595	7,019,640	83,045
300	Materials and Supplies	34,090	41,385	41,385	41,385	
400	Equipment					
500	Contributions, Indemnities and Taxes	705,829				
800	Payments to Other Funds					
	Total	14,274,411	22,588,312	25,832,950	25,901,356	68,406

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	14,274,411	9,698,379	13,338,302	13,406,708	68,406
08	Grants		12,889,933	12,494,648	12,494,648	
	Total	14,274,411	22,588,312	25,832,950	25,901,356	68,406

Description of Changes in Funding Fiscal 2011 to Fiscal 2012

Fund (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
General	Transition to Grants Fund		9,698,379	13,338,302	13,406,708	68,406
Grants	Transition from General Fund		12,889,933	12,494,648	12,494,648	
Grants	Other Grants					
	Total		22,588,312	25,832,950	25,901,356	68,406

Explanatory Note

In order to add more transparency to the City's finances, beginning with the Fiscal Year 2012 budget reimbursable costs and corresponding revenues for services provided by the Department of Human Services were transferred to the grants fund. As a result of this change, the City's general fund balances will better reflect the City's financial condition. For the past several years, the financial position of the City's general fund has been distorted by the timing of the receipt of reimbursements from the Commonwealth for DHS services. For a variety of reasons, those reimbursements have not been received in the same year as the costs were incurred. As a result, the costs are reflected in the City's fund balances, but the reimbursements are not, leading to fund balances that are distorted and artificially low. In some years, the late receipt of reimbursements has led to changes of tens of millions of dollars in the City's fund balance. Removing reimbursed DHS costs and their corresponding revenues from the general fund will remove this distortion from the City's finances.

CITY OF PHILADELPHIA

-FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	All Funds	01/08

Major Objectives

The Division of Administration and Management supports the overall management of the Department: Children and Youth (CYD), Juvenile Justice Services (JJS), Performance both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and Commissioner's Office, Fiscal Services, Administrative Services, Administrative Support, Financial Management Services, Human Resources, Projects and Presentations, Systems/LAN, and Contracts.

Through these offices, the division is responsible for building the necessary connection with other City departments, embracing and implementing new technologies, ensuring the appropriate physical and logistical supports for DHS staff and actively contributing to the development of a solid funding base that will allow the department and its partner agencies to provide improved and more diversified services to children and families in the City.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,607,301	12,446,126	12,246,126	12,246,126	
b)	Fringe Benefits		5,540,738	6,608,844	6,594,205	(14,639)
200	Purchase of Services	2,927,191	4,560,063	6,936,595	7,019,640	83,045
300	Materials and Supplies	34,090	41,385	41,385	41,385	
400	Equipment					
500	Contributions, Indemnities and Taxes	705,829				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,274,411	22,588,312	25,832,950	25,901,356	68,406

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	244	259	239	260	1
111	Part Time					
	Total	244	259	239	260	1

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Department of Human Services	22	Administration and Mangement	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Funding Sources	Grant Title	Grant Number
Federal	Child Welfare Servcies	G22765
State	Award Period	Type of Grant
Other Govt.	7/1/12 - 6/30/13	Categorical - PA Dept. of Public Welfare
Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	10,607,301	12,446,126	12,246,126	12,246,126	
100 b)	Fringe Benefits - Total		5,540,738	6,608,844	6,594,205	(14,639)
	Class 186 - Flex Cash Pmts.			16,285	16,249	(36)
	Class 187 - Worker's Comp. - Disability		24,753	202,237	201,789	(448)
	Class 188 - Worker's Comp. - Medical		282,278			
	Class 189 - Medicare Tax		199,549	117,770	117,510	(260)
	Class 190 - Pension Obligation Bonds			530,638	529,463	(1,175)
	Class 191 - Pension Contributions		1,052,014	3,247,235	3,240,042	(7,193)
	Class 192 - FICA		853,242	339,144	338,392	(752)
	Class 193 - Health / Medical		3,076,810	2,102,082	2,097,425	(4,657)
	Class 194 - Group Life		14,253	32,423	32,351	(72)
	Class 195 - Group Legal		37,839	21,030	20,984	(46)
200	Purchase of Services	2,927,191	4,560,063	6,936,595	7,019,640	83,045
300	Materials and Supplies	34,090	41,385	41,385	41,385	
400	Equipment					
500	Contributions, Indemnities and Taxes	705,829				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,274,411	22,588,312	25,832,950	25,901,356	68,406

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		2,561,536	2,565,784	2,565,784	
200	State		10,328,397	9,928,864	9,928,864	
300	City Contribution		9,698,379	13,338,302	13,406,708	68,406
400	Local (Non-Governmental)					
	Total		22,588,312	25,832,950	25,901,356	68,406

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	244	259	239	260	1
111	Part Time					
	Total	244	259	239	260	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Administration and Management		44			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08			
Line No. (1)	Title (2)	Salary Range (3) (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
ADMINISTRATION								
Commissioner's Office								
1	Administrative Assistant	34,560 - 44,429	2	1	2	2	94,032	1
2	Chief of Staff	95,000	1		1	1	95,000	1
3	Clerk Stenographer III	29,580 - 38,030	1	1	1	1	39,255	
4	Commissioner	150,000	1	1	1	1	150,000	
5	Director of Communications	90,000	1	1	1	1	90,000	
6	Executive Assistant	55,872 - 71,836	1	1	1	1	65,279	
7	Executive Coordinator	48,000	1	1	1	1	48,000	
8	Social Service Program Analyst	44,035 - 56,617	3	3	3	3	171,501	
9	Social Work Services Manager II	41,170 - 54,218	1					
10	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
	Subtotal - Commissioner's Office		13	10	12	12	786,934	2
Deputy Commissioner's Office								
11	Administrative Assistant	34,560 - 44,429	1					
12	Deputy Commissioner	111,000		1				(1)
13	Development and Compliance Officer	59,901 - 77,013		1		1	73,061	
14	Executive Assistant	55,872 - 71,836			1			
15	Executive Secretary	29,580 - 38,030	1	1		1	29,580	
16	Social Service Program Analyst	44,035 - 56,617		1				(1)
17	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	32,103	
	Subtotal - Deputy Commissioner's Office		3	5	2	3	134,744	(2)
Administrative Services								
Logistics/Special Projects								
18	Administrative Assistant	34,560 - 44,429	1	1	1	1	42,786	
19	Administrative Services Director II	63,926 - 82,194	1	1	1	1	83,219	
20	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,654	
21	Administrative Specialist II	44,035 - 56,617	1	1	1	1	58,042	
22	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
23	Clerk II	28,335 - 30,636	1	1	1	1	30,475	
24	General Departmental Worker	27,277 - 29,274	1	2	2	2	57,576	
25	Semiskilled Laborer	30,584 - 33,242	1		1	1	33,867	1
Procurement								
26	Account Clerk	31,495 - 34,273	1	2	1	1	34,898	(1)
27	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,854	
28	Clerk III	33,489 - 36,542	2	1	2	2	73,723	1
29	Semiskilled Laborer	30,584 - 33,242	2	3	2	2	67,734	(1)
30	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,067	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Human Services			22	Administration and Management				44
Program			No.	Fund				No.
Improvement of General Welfare - Social Services			771	General / Grants Revenue				01 / 08
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
ADMINISTRATION (con't)								
Administrative Services (con't)								
Safety Office								
31	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	57,442	
32	Human Resources Professional	31,399 - 40,291	1	1	1	1	48,004	
	Occupational Safety Administrator	49,054 - 63,055		1		1	49,054	
Telecommunications								
33	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,028	
Transportation								
34	Account Clerk	31,495 - 34,273	1	1	1	1	35,298	
35	Automotive Driver	30,584 - 33,242		3				(3)
36	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	35,288	
37	Semiskilled Laborer	30,584 - 33,242	3		3	3	102,801	3
38	Word Processing Specialist II	30,584 - 33,242	1		1	1	34,067	1
	Subtotal - Administrative Services		24	25	25	26	1,049,865	1
Administrative Support								
FSP Processing								
39	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
40	Clerk Typist II	28,335 - 30,636	1	1	1	1	28,335	
41	Word Processing Specialist II	30,584 - 33,242	3	6	3	3	102,401	(3)
Information Processing								
42	Administrative Officer	44,035 - 56,617	1	1	1	1	48,404	
43	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	43,186	
44	Clerical Supervisor I	31,495 - 34,273		1		1	31,495	
45	Departmental Aide	25,150 - 26,792	2	2	2	2	50,300	
46	Word Processing Specialist II	30,584 - 33,242			1	1	34,067	1
Legal Support/FSP Reproduction								
47	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,628	
48	Clerk Typist II	28,335 - 30,636	1	1				(1)
49	Word Processing Specialist II	30,584 - 33,242	4	5	4	4	130,821	(1)
Record Room								
50	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	46,054	
51	Semiskilled Laborer	30,584 - 33,242	2	1	2	2	62,887	1
52	Word Processing Specialist II	30,584 - 33,242	6	6	5	5	167,946	(1)
Word Processing								
53	Clerical Supervisor I	31,495 - 34,273		1		1	31,495	
54	Clerical Supervisor II	35,288 - 38,603	1					
55	Clerk Typist II	28,335 - 30,636	3	3	3	3	91,457	
56	Word Processing Specialist I	28,335 - 30,636			1	1	29,067	1
57	Word Processing Specialist II	30,584 - 33,242	3	4	2	2	68,134	(2)
	Subtotal - Administrative Support		31	36	29	31	1,045,105	(5)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Human Services			22	Administration and Management			44	
Program			No.	Fund			No.	
Improvement of General Welfare - Social Services			771	General / Grants Revenue			01 / 08	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
ADMINISTRATION (con't)								
Human Resources								
58	Account Clerk	31,495 - 34,273	1	1	1	1	35,498	
59	Administrative Assistant	34,560 - 44,429	1	1	1	1	42,786	
60	Administrative Officer	44,035 - 56,617	1	1	1	1	51,544	
61	Administrative Technician	30,544 - 39,163	1	1	1	1	37,813	
62	Clerk III	33,489 - 36,542	3	2	3	3	107,012	1
63	Clerk Typist II	28,335 - 30,636				1	28,355	1
64	Data Services Support Clerk	30,584 - 33,242	2		1	2	62,062	2
65	Departmental Payroll Clerk	31,495 - 34,273	1	4	1	2	62,990	(2)
66	Departmental Payroll Supervisor	36,186 - 39,657	1	1	1	1	40,882	
67	Human Resources Associate III	49,054 - 63,055	1	1	1	1	64,680	
68	Human Resources Manager III	63,926 - 82,194	1	1	1	1	73,881	
69	Human Resources Professional	31,399 - 40,291	1	2	1	1	57,242	(1)
70	Personnel Analyst II	44,035 - 56,617	1		1	1	48,404	1
71	Word Processing Specialist II	30,584 - 33,242	1	2		1	34,584	(1)
	Subtotal - Human Resources		16	17	14	18	747,733	1
System/LAN								
72	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,854	
73	Administrative Specialist II	44,035 - 56,617	1	1	1	1	57,842	
74	Computer User Support Specialist	36,186 - 39,657	2	2	2	2	80,964	
75	Dept'l Computer Information Systems Manager	93,453	1	1		1	93,453	
76	Dept'l Systems/Program Supervisor	92,873	1	1	1	1	92,873	
77	Deputy Information Technology Director	92,873	1		1	1	92,873	1
78	Information Management Analyst II	44,035 - 56,617	1	1	1	1	57,442	
79	Information Systems Director	103,799		1		1	103,799	
80	Local Area Network Administrator	52,192 - 67,098	3	3	3	3	195,909	
81	Network Administrator	59,901 - 77,013	1	1	1	1	77,838	
82	Network Support Associate	34,560 - 44,429	1	3	1	1	45,654	(2)
83	Network Support Specialist	40,425 - 51,960	11	9	9	11	520,438	2
84	Programmer Analyst Project Leader	55,872 - 71,836	1	1	1	1	72,661	
85	Programmer Analyst III	49,054 - 63,055	3	3	3	3	184,232	
86	Project Manager	92,000		1		1	92,000	
87	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,067	
	Subtotal - System/LAN		29	30	26	31	1,847,899	1
Staff Development								
88	Administrative Specialist II	44,035 - 56,617	1	1	1	1	47,804	
89	Administrative Technician	30,544 - 39,163	2	3	3	2	80,376	(1)
90	Human Services Program Administrator	59,901 - 77,013	2	2	2	2	156,876	
91	Human Services Staff Services Director	71,207 - 91,553	1	2	1	1	92,178	(1)
92	Secretary	30,584 - 33,242	2	2	2	2	64,720	
93	Social Services Program Analyst	44,035 - 56,617	1	2	1	1	58,242	(1)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Administration and Management		44			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
ADMINISTRATION (con't)								
Staff Development (con't)								
94	Social Services Program Supervisor	52,192 - 67,098		1				(1)
95	Social Work Services Manager II	42,170 - 54,218	4	3	5	5	258,308	2
96	Social Work Supervisor	49,054 - 63,055	7	8	7	7	442,831	(1)
97	Training and Development Officer	49,054 - 63,055	1	1	1	1	84,280	
	Subtotal - Staff Development		21	25	23	22	1,265,615	(3)
	TOTAL - ADMINISTRATION		137	148	131	143	6,877,895	(5)
FINANCIAL SERVICES								
Administration								
98	Chief of Staff	95,000			1	1	95,000	1
99	Deputy Commissioner/Ass't to Director of Finance	115,000	1	1	1	1	115,000	
100	Executive Secretary	30,584 - 33,242		1	1	1	38,655	
101	Revenue Analyst	44,035 - 56,617		1		1	44,035	
	Subtotal - Administration		1	3	3	4	292,690	1
Budget (formerly Fiscal Services)								
102	Accountant	37,189 - 47,818	3	3	3	3	119,538	
103	Administrative Specialist II	44,035 - 56,617	2	1	1	1	57,242	
104	Budget Officer I	49,054 - 63,055		1				(1)
105	Budget Officer II	55,872 - 71,836	1	1	1	1	72,861	
106	Clerk III	33,489 - 36,542	2	3	2	3	107,790	
107	Contracts Auditor II	44,035 - 56,617	1		1	1	57,442	1
108	Fiscal Officer	63,926 - 82,194	1	1	1	1	78,649	
109	Health & Human Services Budget Supervisor	49,054 - 63,055			1	1	63,680	1
110	Word Processing Specialist II	30,584 - 33,242	1		1			
	Subtotal - Budget		11	10	11	11	557,202	1
Financial Management Services								
Accounts Payable								
111	Account Clerk	31,495 - 34,273	2	2	2	2	67,210	
112	Administrative Services Supervisor	34,560 - 44,429		1	1	1	43,186	
113	Administrative Technician	30,454 - 39,163	1	1	1	1	39,788	
114	Clerk III	33,489 - 36,542	3	3	3	3	105,576	
Billing Dispute Resolution								
115	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	46,054	
Medical Claims/Child Enforcement								
116	Account Clerk	31,495 - 34,273	2	2	2	2	68,869	
117	Clerical Supervisor II	35,288 - 38,603		1	1	1	40,028	
118	Clerk III	33,489 - 36,542	2	2	1	2	70,845	
119	Clerk Typist II	28,335 - 30,636	3	3	3	3	89,595	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Administration and Management		44			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
FINANCIAL SERVICES (con't)								
Financial Management Services (con't)								
<i>Financial Management</i>								
120	Accounting Transactions Supervisor	52,192 - 67,098	1	1	1	1	68,523	
121	Administrative Services Supervisor	34,560 - 44,429	2	2	2	2	91,508	
122	Administrative Specialist II	44,035 - 56,617	1	1	1	1	58,042	
123	Administrative Technician	30,454 - 39,163	4	4	2	3	110,630	(1)
124	Clerical Supervisor I	31,495 - 34,273	1	1				(1)
125	Clerk III	33,489 - 36,542			1	1	36,156	1
126	Contract Administrator	55,872 - 71,836	1	1	1	1	72,861	
127	Human Services Contract and							
128	Compliance Administrator	63,926 - 82,194	1	1	1	1	72,249	
129	Social Services Program Analyst	44,035 - 56,617	2	1	2	2	115,284	1
130	Word Processing Specialist II	30,584 - 33,242	4	3	4	4	133,879	1
<i>Revenue Enhancement</i>								
131	Administrative Services Supervisor	34,560 - 44,429	7	8	8	8	355,270	
132	Administrative Technician	30,454 - 39,163	27	27	27	27	1,086,276	
133	Clerk I	26,042 - 27,809				1	26,042	1
134	Clerk II	28,335 - 30,636	1	1	1	1	30,475	
135	Clerk Typist I	26,042 - 27,809				1	26,042	1
136	Clerk Typist II	28,335 - 30,636		1				(1)
137	Data Services Support Clerk	30,584 - 33,242	3	2	4	4	129,927	2
138	Word Processing Specialist II	30,584 - 33,242	3	3	2	2	65,545	(1)
Subtotal - Financial Management Services			72	73	72	76	3,049,860	3
Contracts								
139	Administrative Technician	30,454 - 39,163	1	1	1	2	68,067	1
140	Contract Clerk	38,913 - 42,810	1	1	1	1	44,035	
141	Contract Coordinator	49,054 - 63,055	2	2	2	2	128,160	
142	Director of Contract Administration	110,445	1	1	1	1	110,445	
143	Executive Secretary	29,580 - 38,030	1	1	1	1	39,055	
144	Health Services Administrator III	71,207 - 91,553	1	1	1	1	92,378	
145	Social Services Program Analyst	44,035 - 56,617	8	8	7	8	446,929	
146	Word Processing Specialist II	30,584 - 33,242	3	3	3	3	96,129	
Subtotal - Contracts			18	18	17	19	1,025,198	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Human Services			22	Administration and Management				44
Program			No.	Fund				No.
Improvement of General Welfare - Social Services			771	General / Grants Revenue				01 / 08
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Contract Audit								
147	Auditor I	34,560 - 44,429		1				(1)
148	Auditor Trainee	36,817 - 41,420	2	2	2	3	110,451	1
149	Contracts Audit Manager	59,901 - 77,013	1	1	1	1	78,238	
150	Contracts Audit Supervisor	55,872 - 71,836		1		1	55,872	
151	Contracts Auditor II	44,035 - 56,617	2	2	2	2	102,277	
	Subtotal - Contract Audit		5	7	5	7	346,838	
	TOTAL - FINANCIAL SERVICES		107	111	108	117	5,271,788	6

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Administration and Management	No. 44
Program Improvement of General Welfare - Social Services	No. 771	Fund General / Grants Revenue	No. 01 / 08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		244	259	239	260	12,149,683	1
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						650,408	
	Holiday Overtime						3,218	
	Shift Differential						2,482	
	Lump Sum Separation Payments						58,939	
Total Gross Requirements			244	259	239	260	12,864,730	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(618,604)	
Total Budget Request							12,246,126	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 5) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	244	10,079,623	259	11,531,079	239	260	11,531,079		1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		415,314		650,408			650,408		
6	Holiday Overtime		477		3,218			3,218		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,215		2,482			2,482		
9	Lump Sum Sep. Pmts.		109,672		58,939			58,939		
10	Signing Bonus Payments									
Total		244	10,607,301	259	12,246,126	239	260	12,246,126		1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Human Services	No.	Division Administration and Management	No. 44
Program Improvement of General Welfare - Social Services	No. 771	Fund General / Grants Revenue	No. 01 / 08

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		275	275	275	
210	Postal Services		522	522	522	
211	Transportation	5,915	6,377	6,377	6,377	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,628		171,702	171,702	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		6,034	6,034	6,034	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	144,361	234,031	1,446,751	1,529,796	83,045
251	Professional Svcs. - Information Technology	2,729,462	3,380,409	4,423,316	4,423,316	
252	Accounting & Auditing Services					
253	Legal Services	35,829	128,070	127,750	127,750	
254	Mental Health & Mental Retardation Services					
255	Dues	1,660	13,750	13,750	13,750	
256	Seminar & Training Sessions	4,336	790,595	637,587	637,587	
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			102,531	102,531	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,927,191	4,560,063	6,936,595	7,019,640	83,045

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,485	1,485	1,485	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		225	225	225	
309	Cordage & Fibers					
310	Electrical & Communication		125	125	125	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	377	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	33,702	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,180	3,180	3,180	
325	Printing	11	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)					
Total		34,090	41,385	41,385	41,385	

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Human Services	No. 22	Division Administration and Management	No. 44
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,909,652	3,742,510	5,997,817	6,080,862	83,045
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	IMX Medical Management	15,000	15,000	15,000	Independent medical opinions for questionable medical leaves
	Integrating Factors, Inc.	127,400			Provide O.I.T. maintenance and support for CARES Integrated Data Solution.
	Priority Archives Inc.		351,429	351,429	Archiving Services - transfer, storage and management of adoption records. (moved From CYD).
	Philadelphia Mental Health Care Corp. (PMHCC)		81,562	164,607	Administrative Consultant for ADM Division.
	Philadelphia Mental Health Care Corp. (PMHCC)		156,223	156,223	Safety Unit - assistance in developing and implementing occupational safety and health programs and policies as required by law.
	Public Financial Management Inc.		140,000	140,000	Title IV-E Support - analysis for significant decline in Title IV-E Federal Financial Participation (FFP), make recommendations to improve & sustain higher levels of FFP for child welfare services.
	Public Health Management (PHMC)		66,000	66,000	Special Project Assistant for Finance Division.
	Sterling Testing Systems, Inc.		32,000	32,000	Personnel - Pre-employment background investigations. (moved From CYD).
	Temple University		180,000	180,000	Classroom Space Rental - rental fees for meeting space and visual arts equipment. (from CYD).
	U S Facilities		372,180	372,180	Building Maintenance and Security - maintenance, security and repairs for the One Parkway Building. (moved From CYD).
	Various vendors		25,000	25,000	Internal investigations - perform surveillances of city employees. (moved From CYD).
	Various vendors	1,961	27,357	27,357	Deliveries, petty cash and miscellaneous items.
	Total - Professional Services	144,361	1,446,751	1,529,796	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Administration and Management	No. 44
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,909,652	3,742,510	5,997,817	6,080,862	83,045
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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251	Information Technology				
	Coelho Consulting		30,320	30,320	Mainstay II - management application utilized to track city funds when blended in contracts.
	Eastern Software Strategies	1,058,172	2,304,100	2,304,100	FACTS2 Development - computer consulting and systems supports and enhancements.
	FutureNET, Inc.	600,000	944,000	944,000	FACTS Development & Maintenance - internet applications and enhancements; statistical outcomes analysis; FACTS re-architecture
	FutureNET, Inc.	390,000	390,000	390,000	Computer Network Services - daily maintenance and administration of servers and network. Support for servers, workstations and laptops, Novell administration. Management of hardware, software and policies.
	Integrating Factors, Inc.	243,697			Provide O.I.T. maintenance and support for CARES Integrated Data Solution.
	Precept Technologies (ENIW)	437,593	680,120	680,120	Application development consulting work on intranet website & Notes database to provide information management on the inter- and intranet.
	On-Line Consulting		25,000	25,000	Desktop and classroom training for city employees
	Young Opportunities, Inc. Virtual Vision Technology		49,776	49,776	Assistive Services - provide and maintain computer workstations with access technology for visually impaired employees.
	Total - Information Technology	2,729,462	4,423,316	4,423,316	
253	Legal Services				
	Parole Hearing Costs	35,829	127,750	127,750	Parole hearing costs for Philadelphia residents incarcerated in other counties of the Commonwealth.
	Total - Legal Services	35,829	127,750	127,750	
	All Professional Services	2,909,652	5,997,817	6,080,862	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Human Services	No. 22	Division Administration and Management	No. 44
Program Improvement of 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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216	Commercial Off the Shelf Software Licences for software on desktop and notebook computers			171,702	171,702	
256	Seminars and Training Sessions Andrus Center for Learning and Innovation Performance Plus International, Inc.. Various vendors			63,000 564,587 10,000	63,000 564,587 10,000	
	Total - Seminars and Training Sessions			637,587	637,587	
266	Maint./Support - Computer Hardware/Software Preventive maintenance and repairs to desktop and notebook computers			102,531	102,531	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	No.		
Improvement of Gen. Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,451,406	3,939,565	3,939,565	3,939,565	
b)	Fringe Benefits		1,753,806	2,080,587	2,075,979	(4,608)
200	Purchase of Services	446,811	580,437	580,437	580,437	
300	Materials and Supplies		10,404	10,404	10,404	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
	Total	5,898,217	6,284,212	6,610,993	6,606,385	(4,608)

Summary by Fund

Fund No.	Fund	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,898,217	647,756	1,147,383	1,142,775	(4,608)
08	Grants		5,636,456	5,463,610	5,463,610	
	Total	5,898,217	6,284,212	6,610,993	6,606,385	(4,608)

Description of Changes in Funding Fiscal 2011 to Fiscal 2012

Fund	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General	Transition to Grants Fund		647,755	1,147,383	1,142,775	(4,608)
Grants	Transition from General Fund		5,636,457	5,463,610	5,463,610	
Grants	Other Grants					
	Total		6,284,212	6,610,993	6,606,385	(4,608)

Explanatory Note

In order to add more transparency to the City's finances, beginning with the Fiscal Year 2012 budget reimbursable costs and corresponding revenues for services provided by the Department of Human Services were transferred to the grants fund. As a result of this change, the City's general fund balances will better reflect the City's financial condition. For the past several years, the financial position of the City's general fund has been distorted by the timing of the receipt of reimbursements from the Commonwealth for DHS services. For a variety of reasons, those reimbursements have not been received in the same year as the costs were incurred. As a result, the costs are reflected in the City's fund balances, but the reimbursements are not, leading to fund balances that are distorted and artificially low. In some years, the late receipt of reimbursements has led to changes of tens of millions of dollars in the City's fund balance. Removing reimbursed DHS costs and their corresponding revenues from the general fund will remove this distortion from the City's finances.

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department Human Services	No. 22	Division Program Management and Accountability	No. 46
Program Improvement of General Welfare - Social Services	No. 771	Fund All Funds	No. 01/08

Major Objectives

The Division of Performance Management and Accountability is in the process of developing an agency-wide system to track the efficiency and effectiveness of DHS services, both internal and external. The system will 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 processes 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 positive impact on our clients.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,451,406	3,939,565	3,939,565	3,939,565	
b)	Fringe Benefits		1,753,806	2,080,587	2,075,979	(4,608)
200	Purchase of Services	446,811	580,437	580,437	580,437	
300	Materials and Supplies		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	5,898,217	6,284,212	6,610,993	6,606,385	(4,608)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	67	67	62	67	
111	Part Time					
	Total	67	67	62	67	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Department of Human Services	22	Program Management and Accountability	46
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Child Welfare Services	G22765
State	Award Period	Type of Grant
Other Govt.	7/1/12 - 6/30/13	Categorical - PA Dept. of Public Welfare
Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,451,406	3,939,565	3,939,565	3,939,565	
100 b)	Fringe Benefits - Total		1,753,806	2,080,587	2,075,979	(4,608)
	Class 186 - Flex Cash Pmts.			3,380	3,373	(7)
	Class 187 - Worker's Comp. - Disability		7,835	54,530	54,409	(121)
	Class 188 - Worker's Comp. - Medical		89,349			
	Class 189 - Medicare Tax		63,163	39,919	39,831	(88)
	Class 190 - Pension Obligation Bonds			165,729	165,362	(367)
	Class 191 - Pension Contributions		332,994	1,047,866	1,045,545	(2,321)
	Class 192 - FICA		270,076	115,562	115,306	(256)
	Class 193 - Health / Medical		973,901	640,880	639,460	(1,420)
	Class 194 - Group Life		4,511	6,828	6,813	(15)
	Class 195 - Group Legal		11,977	5,893	5,880	(13)
200	Purchase of Services	446,811	580,437	580,437	580,437	
300	Materials and Supplies		10,404	10,404	10,404	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,898,217	6,284,212	6,610,993	6,606,385	(4,608)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,120,098	1,121,956	1,121,956	
200	State		4,516,359	4,341,654	4,341,654	
300	City Contribution		647,755	1,147,383	1,142,775	(4,608)
400	Local (Non-Governmental)					
	Total		6,284,212	6,610,993	6,606,385	(4,608)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	67	67	62	67	
111	Part Time					
	Total	67	67	62	67	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Performance Management and Accountability		46			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administration								
1	Administrative Assistant	34,560 - 44,429	1		1	1	45,254	1
2	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
3	Clerk II	28,335 - 30,636	1		1	1	28,335	1
4	Deputy Commissioner	111,000	1	1	1	1	111,000	
5	Performance Management Project Director	55,872 - 71,836	1		1	1	60,493	1
6	Project Manager	55,872 - 71,836		1				(1)
7	Social Science Research Statistician	63,926 - 82,194	1	1	1	1	83,419	
8	Social Services Program Analyst	44,035 - 56,617		1				(1)
	Subtotal - Administration		6	5	6	6	368,489	1
Provider Relations & Evaluation of Programs (PREP)								
9	Clerk III	33,489 - 36,542	1	1	1	1	36,556	
10	Director - Provider Relations & Eval. of Programs	74,271 - 95,630	1	1				(1)
11	Human Services Program Director	59,901 - 77,013	1		1	1	73,557	1
12	Human Services Staff Services Director	71,207 - 91,553	1		1	1	82,408	1
13	Secretary	30,584 - 33,242	1	1	1	1	33,867	
14	Social Services Program Analyst	44,035 - 56,617	28	28	23	25	1,407,386	(3)
15	Social Services Program Supervisor	52,192 - 67,098	5	6	6	6	405,207	
	Subtotal - Provider Rel. & Eval. of Programs		38	37	33	35	2,038,981	(2)
Quality Improvement								
16	Executive Assistant	87,000	1	1	1	1	87,000	
17	Human Services Program Administrator	59,901 - 77,013	1	1	2	2	138,354	1
18	Social Services Program Analyst	44,035 - 56,617	6	7	6	6	341,508	(1)
19	Social Services Program Supervisor	52,192 - 67,098	1	2	1	1	68,123	(1)
20	Social Work Services Manager II	42,170 - 54,218		1				(1)
21	Social Work Supervisor	49,054 - 63,055			1	1	64,080	1
22	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	31,409	
	Subtotal - Quality Improvement		10	13	12	12	730,474	(1)
Data Integration & Management (DIM)								
23	Account Clerk	31,495 - 34,273	1	1	1	1	35,098	
24	Human Services Program Director	71,702 - 91,553	1	1	1	1	82,608	
25	Performance Management Project Director	55,872 - 71,836	1		1	1	60,893	1
26	Project Manager	55,872 - 71,836		1				(1)
27	Research and Information Analyst II	49,054 - 63,055	2		2	2	128,560	2
28	Social Services Program Analyst	44,035 - 56,617	3	4	2	3	158,519	(1)
	Subtotal - Data Integration & Management (DIM)		8	7	7	8	465,678	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Performance Management and Accountability	No. 46
Program Improvement of General Welfare - Social Services	No. 771	Fund General / Grants Revenue	No. 01 / 08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Performance Based Contracting (PBC)							
29	Director of Performance Based Contracting	93,000	1	1	1	1	93,000	
30	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	68,452	
31	Social Services Program Analyst	44,035 - 56,617	3	3	2	4	202,754	1
	Subtotal - Performance Based Contracting		5	5	4	6	364,206	1

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
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	Total Full Time		67	67	62	67	3,967,828	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						56,445	
	Holiday Overtime						2,915	
	Shift Differential						356	
	Lump Sum Separation Payments						29,934	
Total Gross Requirements			67	67	62	67	4,057,478	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(117,913)	
Total Budget Request							3,939,565	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	67	5,307,992	67	3,849,915	62	67	3,849,915		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		88,151		56,445			56,445		
6	Holiday Overtime		979		2,915			2,915		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		797		356			356		
9	Lump Sum Sep. Pmts.		53,487		29,934			29,934		
10	Signing Bonus Payments									
Total		67	5,451,406	67	3,939,565	62	67	3,939,565		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2013 OPERATING BUDGET

Department		No.	Division		No.	
Human Services			Performance Management and Accountability		46	
Program		No.	Fund		No.	
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	60,451	65,616	65,616	65,616	
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	300,576	463,861	464,821	464,821	
251	Professional Svcs. - Information Technology		50,000	45,000	45,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	84,111				
255	Dues					
256	Seminar & Training Sessions	1,673	960	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		446,811	580,437	580,437	580,437	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		10,404	10,404	10,404	
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		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					

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Type of Service		Fund	No.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	384,687	513,861	509,821	509,821	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services <i>Staff and Program Development</i> Children's Crisis Treatment Center		100,000	100,000	The Children's Stability and Well-Being Parent Intervention Project (CSAW-PIP) is a therapeutic program for children utilizing behavioral health interventions to meet the needs of children in foster care and their caregivers.
	Health Federation of Philadelphia, Inc	175,000	175,000	175,000	Fatality Review Program - case review of deaths of children up to age 20 to obtain complete information on the deaths.
	Kinnamon Group	125,536	150,000	150,000	Visitation Verification Services - ensure that visits documented by both DHS and provider actually occurred/
	Public Health Management Corporation		33,104	33,104	Consultant Services
	Various vendors	40			Deliveries, petty cash and miscellaneous items.
	Vendor to be determined		6,717	6,717	Various research analysis and related activities.
	Subtotal - Staff and Program Development	300,576	464,821	464,821	
	Total - Professional Services	300,576	464,821	464,821	
251	Information Technology Vendor to be determined		45,000	45,000	Consultant hours
	Total - Information Technology		45,000	45,000	
254	MH/MR Services Children's Crisis Treatment Center	84,111			The Children's Stability and Well-Being Parent Intervention Project (CSAW-PIP) is a therapeutic program for children utilizing behavioral health interventions to meet the needs of children in foster care and their caregivers.
	Total - MH/MR Services	84,111			
	All Professional Services	384,687	509,821	509,821	

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
Human Services		22	Performance Management and Accountability		46	
Program		No.	Fund		No.	
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08	
Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

211	<p>Transportation Train, airplane and bus fares for program evaluations, travel of workers to out-of-town agencies.</p>		60,451	65,616	65,616	
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CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.		
Improvement of Gen. Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,952,651	17,756,810	17,029,198	17,015,810	(13,388)
b)	Fringe Benefits		7,897,813	7,341,615	7,325,351	(16,264)
200	Purchase of Services	119,158,327	127,609,117	119,662,201	121,186,930	1,524,729
300	Materials and Supplies	902,971	956,891	956,891	956,891	
400	Equipment	58,652	159,172	159,172	159,172	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
	Total	136,072,601	154,379,803	145,149,077	146,644,154	1,495,077

Summary by Fund

Fund No.	Fund	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	135,598,652	29,024,615	25,664,537	25,137,387	(527,150)
08	Grants	473,949	125,355,188	119,484,540	121,506,767	2,022,227
	Total	136,072,601	154,379,803	145,149,077	146,644,154	1,495,077

Description of Changes in Funding Fiscal 2011 to Fiscal 2012

Fund	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General	Transition to Grants Fund		29,024,616	25,664,537	25,137,387	(527,150)
Grants	Transition from General Fund		124,972,287	119,064,784	121,139,867	2,075,083
Grants	Other Grants		382,900	419,756	366,900	(52,856)
	Total		154,379,803	145,149,077	146,644,154	1,495,077

Explanatory Note

In order to add more transparency to the City's finances, beginning with the Fiscal Year 2012 budget reimbursable costs and corresponding revenues for services provided by the Department of Human Services were transferred to the grants fund. As a result of this change, the City's general fund balances will better reflect the City's financial condition. For the past several years, the financial position of the City's general fund has been distorted by the timing of the receipt of reimbursements from the Commonwealth for DHS services. For a variety of reasons, those reimbursements have not been received in the same year as the costs were incurred. As a result, the costs are reflected in the City's fund balances, but the reimbursements are not, leading to fund balances that are distorted and artificially low. In some years, the late receipt of reimbursements has led to changes of tens of millions of dollars in the City's fund balance. Removing reimbursed DHS costs and their corresponding revenues from the general fund will remove this distortion from the City's finances.

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	All Funds	01/08

Major Objectives

The Department of Human Services (DHS), through the Division of Juvenile Justice Services (JJS), is responsible for operating the county detention center, developing the court's budget for delinquency services, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and Community Based Prevention Services (CBPS) to help prevent abuse, neglect and delinquency.

JJS consists of two main operating units: the Youth Study Center (YSC) and Court & Community Services.

YSC, Philadelphia's secure detention center is designed to provide temporary custody and control for alleged and adjudicated delinquents, age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, YSC provides protection to the community, a safe and secure setting for youth and staff and ensures residents scheduled are available for scheduled court hearings.

The Court and Community Services unit of JJS is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service need and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of complex 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,952,651	17,756,810	17,029,198	17,015,810	(13,388)
b)	Fringe Benefits		7,897,813	7,341,615	7,325,351	(16,264)
200	Purchase of Services	119,158,327	127,609,117	119,662,201	121,186,930	1,524,729
300	Materials and Supplies	902,971	956,891	956,891	956,891	
400	Equipment	58,652	159,172	159,172	159,172	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	136,072,601	154,379,803	145,149,077	146,644,154	1,495,077

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	294	334	281	334	
111	Part Time					
	Total	294	334	281	334	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund General / Grants Revenue	No. 01 / 08

Funding Sources	Grant Title	Grant Number
Federal	Child Welfare Services	G22765
State	Award Period	Type of Grant
Other Govt.	7/1/12 - 6/30/13	Categorical - PA Department of Public Welfare
Local	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	15,952,651	17,740,810	17,015,810	17,015,810	
100 b)	Fringe Benefits - Total		7,897,813	7,341,615	7,325,351	(16,264)
	Class 186 - Flex Cash Pmts.			5,613	5,601	(12)
	Class 187 - Worker's Comp. - Disability		35,283	243,304	242,765	(539)
	Class 188 - Worker's Comp. - Medical		402,362			
	Class 189 - Medicare Tax		284,438	168,144	167,772	(372)
	Class 190 - Pension Obligation Bonds			469,044	468,005	(1,039)
	Class 191 - Pension Contributions		1,499,550	3,233,889	3,226,725	(7,164)
	Class 192 - FICA		1,216,218	486,794	485,715	(1,079)
	Class 193 - Health / Medical		4,385,710	2,674,595	2,668,670	(5,925)
	Class 194 - Group Life		20,316	30,023	29,956	(67)
	Class 195 - Group Legal		53,936	30,209	30,142	(67)
200	Purchase of Services	118,891,366	127,466,617	119,480,233	121,044,430	1,564,197
300	Materials and Supplies	695,983	732,491	732,491	732,491	
400	Equipment	58,652	159,172	159,172	159,172	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	135,598,652	153,996,903	144,729,321	146,277,254	1,547,933

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		24,834,962	24,876,154	24,876,154	
200	State		100,137,325	94,188,630	96,263,713	2,075,083
300	City Contribution		29,024,616	25,664,537	25,137,387	(527,150)
400	Local					
	Total		153,996,903	144,729,321	146,277,254	1,547,933

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	294	334	281	334	
111	Part Time					
	Total	294	334	281	334	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Juvenile Justice Services		47			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 20123 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administration								
1	Account Clerk	31,495 - 34,273	2	2	2	2	69,771	
2	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	42,586	
3	Administrative Specialist II	44,035 - 56,617	1	1	1	1	58,042	
4	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
5	Clerk II	28,335 - 30,636	1	1	1	1	31,461	
6	Clerk III	33,489 - 36,542	1	2	1	2	69,845	
7	Departmental Payroll Clerk	31,495 - 34,273		1		1	31,495	
8	Deputy Commissioner	111,000	1	1	1	1	111,000	
9	Executive Assistant	55,872 - 71,836	1	2	2	2	142,127	
10	Executive Secretary	30,584 - 33,242	1	1	1	1	36,537	
11	Inventory Control Technician	36,991 - 40,594	1	1	1	1	40,408	
12	Social Work Supervisor	49,054 - 63,055	1			1	49,054	1
13	Training & Development Officer	49,054 - 63,055	1					
14	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,667	
15	Youth Detention Counselor I - Training	33,824 - 36,912	1		1	1	36,747	1
16	Youth Detention Counselor II - Training	35,640 - 38,991		1				(1)
17	Youth Detention Counselor Supervisor - Training	37,189 - 47,818	1	1	1	1	48,843	
	Subtotal - Administration		16	17	15	18	842,011	1
Youth Study Center								
18	Administrative Assistant	34,560 - 44,429	1	1		1	34,560	
19	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,654	
20	Administrative Specialist II	44,035 - 56,617	1	1	1	1	58,042	
21	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
22	Assistant Recreation Leader	30,584 - 33,242	1	2	1	2	64,651	
23	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	46,103	
24	Building Maintenance Mechanic	36,186 - 39,657	3	2	3	3	116,325	1
25	Building Maintenance Superintendent I	42,170 - 54,218	1	1	1	1	55,243	
26	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,009	
27	Clerk II	28,335 - 30,636	2	1	3	3	92,147	2
28	Clerk III	33,489 - 36,542		1				(1)
29	Clerk Typist II	28,335 - 30,636		1				(1)
30	Community Resources Coordinator	38,657 - 49,703		1		1	38,657	
31	Cook I	28,335 - 30,636		1		1	28,335	
32	Cook II	31,495 - 34,273	2	2	1	2	64,015	
33	Cook III	36,186 - 39,657	1	3	2	3	113,879	
34	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	33,489	
35	Custodial Work Supervisor	36,991 - 40,594	1	1	1	1	38,986	
36	Custodial Worker I	27,277 - 29,274	7	8	10	10	289,702	2
37	Electrician	35,288 - 38,603	1	1	1	1	36,384	
38	Executive Director - YSC	98,506	1	1	1	1	98,506	
39	Food Service Manager	34,560 - 44,429		1		1	34,560	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 20123 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Youth Study Center (con't)							
40	Food Service Worker	27,277 - 29,274	4	7	3	6	167,573	(1)
41	General Departmental Worker	27,277 - 29,274	2	2	2	2	57,821	
42	Human Services Program Administrator	59,901 - 77,013	1	2	1	2	138,139	
43	Laundry Worker	27,277 - 29,274		1		1	27,277	
44	Municipal Guard	33,489 - 36,542	1	1	1	1	31,495	
45	Plumbing and Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	36,991	
46	Recreation Leader II	38,657 - 49,703	1		1	1	50,528	1
47	Recreation Leader III	44,035 - 56,617		1		1	44,035	
48	Security Officer I	33,489 - 36,542	10	11	10	11	405,137	
49	Security Officer II	36,186 - 39,657	2	3	2	3	116,565	
50	Security Officer III	38,913 - 42,810	1	1	1	1	44,235	
51	Social Work Services Manager II	42,170 - 54,218	10	9	11	11	602,438	2
52	Social Work Supervisor	49,054 - 63,055	2	2	2	2	127,960	
53	Stores Supervisor	35,288 - 38,603	1	1	1	1	40,028	
54	Stores Worker	31,495 - 34,273	2	2	2	2	66,385	
55	Word Processing Specialist II	30,584 - 33,242	4	4	4	4	133,385	
56	Youth Detention Counselor I	33,824 - 36,912	30	32	24	33	1,132,049	1
57	Youth Detention Counselor II	35,640 - 38,991	95	106	98	100	3,889,998	(6)
58	Youth Detention Counselor Supervisor	37,189 - 47,818	18	27	19	27	1,175,325	
59	Youth Detention Counselor Trainee	32,816 - 35,764	14	17	4	14	459,424	(3)
60	Youth Detention Shift Manager	46,313 - 59,538	8	8	7	8	446,901	
	Subtotal - Youth Study Center		234	272	224	269	10,560,124	(3)
	Court and Community Services							
61	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,454	
62	Administrative Officer	44,035 - 56,617	1	1	1	1	51,544	
63	Administrative Specialist II	44,035 - 56,617	1	1	1	1	57,442	
64	Administrative Technician	30,454 - 39,163	7	7	7	7	282,316	
65	Clerk III	33,489 - 36,542	8	7	6	8	280,208	1
66	Community Health Registered Nurse	52,192 - 67,098	1	1	1	1	60,363	
67	Community Shelter Program Supervisor	49,054 - 63,055	1	2	1	2	112,934	
68	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,038	
69	Human Services Program Director	71,207 - 91,553	1	1	1	1	92,778	
70	Social Work Services Manager II	42,170 - 54,218	17	17	17	17	938,331	
71	Social Work Supervisor	49,054 - 63,055	2	2	2	2	128,160	
72	Word Processing Specialist II	30,584 - 33,242	3	4	3	5	163,569	1
	Subtotal - Court and Community Services		44	45	42	47	2,291,137	2

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		294	334	281	334	13,693,272	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						3,846,639	
	Holiday Overtime						354,060	
	Shift Differential						126,193	
	Lump Sum Separation Payments						96,041	
	Total Gross Requirements		294	334	281	334	18,116,205	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(1,100,395)	
	Total Budget Request						17,015,810	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	294	12,159,416	334	12,592,877	281	334	12,592,877		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,294,570		3,846,639			3,846,639		
6	Holiday Overtime		313,935		354,060			354,060		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		103,898		126,193			126,193		
9	Lump Sum Sep. Pmts.		80,832		96,041			96,041		
10	Signing Bonus Payments									
	Total	294	15,952,651	334	17,015,810	281	334	17,015,810		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2013 OPERATING BUDGET

Department		No.	Division		No.	
Human Services			Juvenile Justice Services		47	
Program		No.	Fund		No.	
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	9,720	7,674	7,674	7,674	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	39,720	40,680	40,680	40,680	
209	Telephone & Communication		91,200			
210	Postal Services	5,375	10,187	10,187	10,187	
211	Transportation	159,807	205,899	255,899	305,899	50,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	181	181	181	181	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		125	125	125	
231	Overtime Meals					
240	Advertising & Promotional Activities	150				
250	Professional Services	2,902,625	3,220,944	3,207,015	3,207,015	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	80,000	80,000	80,000	80,000	
254	Mental Health & Mental Retardation Services	411,256	671,102	874,255	874,255	
255	Dues	11,504	25,795	25,795	25,795	
256	Seminar & Training Sessions	114,952	197,825	176,675	176,675	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	179,807	294,611	294,611	294,611	
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			4,513,745	7,611,059	3,097,314
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		6,860,000			
285	Rents - Other	89,313	83,218	83,218	83,218	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	114,864,455	115,665,536	109,898,533	108,315,416	(1,583,117)
291	Day Care Payments					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	22,501	11,640	11,640	11,640	
	Total	118,891,366	127,466,617	119,480,233	121,044,430	1,564,197

71-53K

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2013 OPERATING BUDGET

Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Program		No.	Fund		No.	
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,429				
304	Books & Other Publications	27	725	725	725	
305	Building & Construction	6,610	6,110	6,110	6,110	
306	Library Materials					
307	Chemicals & Gases		1,947	1,947	1,947	
308	Dry Goods, Notions & Wearing Apparel	107,276	105,680	105,680	105,680	
309	Cordage & Fibers	5				
310	Electrical & Communication	22,029	23,084	23,084	23,084	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		11,193	11,193	11,193	
313	Food	320,859	344,683	344,683	344,683	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,830	11,994	11,994	11,994	
317	Hospital & Laboratory	271	1,090	1,090	1,090	
318	Janitorial, Laundry & Household	157,881	129,996	129,996	129,996	
320	Office Materials & Supplies	34,522	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools		100	100	100	
323	Plumbing, AC & Space Heating	9,100	15,384	15,384	15,384	
324	Precision, Photographic & Artists	9,833	14,970	14,970	14,970	
325	Printing	7,937	5,169	5,169	5,169	
326	Recreational & Educational	6,306	2,560	2,560	2,560	
328	Vehicle Parts & Accessories		8,896	8,896	8,896	
335	Lubricants	2				
340	#2 Diesel Fuel	3,000	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)	66				
Total		695,983	732,491	732,491	732,491	
Schedule 400 - Equipment						
405	Building & Construction		1,750	1,750	1,750	
410	Electrical, Lighting & Communications	3,545	4,000	4,000	4,000	
411	General Equipment & Machinery		2,000	2,000	2,000	
412	Fire Fighting & Emergency		24,500	24,500	24,500	
418	Janitorial and Laundry					
420	Office Equipment	18,125	25,845	25,845	25,845	
423	Plumbing, AC & Space Heating	15,079	29,325	29,325	29,325	
424	Precision, Photographic & Artists	653	2,127	2,127	2,127	
426	Recreational & Educational		6,500	6,500	6,500	
427	Computer Equipment & Peripherals	7,759	8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings	9,837	30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)	3,654	24,978	24,978	24,978	
Total		58,652	159,172	159,172	159,172	

CITY OF PHILADELPHIA

- FISCAL 2013 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.
Professional Social Services	General / Grants Revenue		01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,393,881	3,972,046	4,161,270	4,161,270	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services <i>Youth Development</i> Catholic Charities	67,595	11,266	11,266	Sexual Abuse Family Education (SAFE) - Counseling services are provided to youth aged 10 to 17 who are victims of sexual abuse.
	Catholic Charities	61,111	61,111	61,111	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes to repair the physical damage to a victim's property.
	Catholic Charities	149,848	149,848	149,848	BETTER WAY - teaches anger and conflict management strategies to youth 12-19 involved in the juvenile justice system.
	Catholic Charities	175,000			DEL STAR Psychiatric Evaluations - court ordered ordered psychiatric evaluations for delinquent and pre-adjudicated youth not eligible for MA.
	Communipower II	112,200	112,200	112,200	Youth Development - promote positive family interaction with the youth held at the YSC, provide programming to increase a youth's self esteem to promote a successful reintegration back to their community.
	Educating Children for Parenting	43,991			Gender Responsive Program - offered to adjudicated females exiting delinquent residential placements; provides life skills reinforcement, parenting education and support, linkages to gender-responsive community resources and empowerment opportunities by way of teaching girls how to pool resources to help one another.
	First Judicial District Master - Juvenile Court	110,730	135,000	135,000	Masters - Juvenile Court Masters for detention and and step-down hearings at YSC
	First Judicial District Fund for Philadelphia	36,417	15,000	15,000	Victim Restitution Fund - pay juvenile offender for community service performed so they can complete restitution obligations.

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,393,881	3,972,046	4,161,270	4,161,270	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Youth Development (con't) Good Shepherd	76,500	76,500	76,500	Pre-Conference Hearings - 51 victim offender conferences, when juvenile offenders and their victims meet face-to-face to discuss the impact of the crime and the responsibility of the offender to make amends; addresses major components of the Juvenile Act's Balance and Restorative Justice principles
	Homeless Advocacy Project	82,500	82,500	82,500	SOAR Project - help disabled youth that are aging out of system and are at risk of homelessness upon discharge
	Institute for the Development of African American Youth (IDAAY)	517,000	517,000	517,000	Delinquency Prevention - services to 100 youth, 14 to 18 who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act, and referred by Family Court as a condition of probation or institutional release
	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 housed at the YSC
	Little Red Perez	25,000	25,000	25,000	Delinquency Prevention - serves adjudicated delinquent youth, 10 to 17, by offering recreation through exercise routines and boxing training and tutoring and homework assistance
	Urban Affairs Coalition	122,400	122,400	122,400	Violence Prevention - support for the PAAN street workers of the Youth Violence Reduction Project.
	West Phila Mental Health (formerly Consortium)	4,638			Court ordered psychological and competency evaluations.
	Various vendors		500	500	Functional Family Therapy (FFT) - provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. (Grant matching requirement)
	Vendor to be determined		207,692	207,692	Day Treatment - RFP for an extended day treatment program for young offenders ages 10-13.

**CITY OF PHILADELPHIA
FISCAL 2013 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.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,393,881	3,972,046	4,161,270	4,161,270	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) <i>Youth Development (con't)</i> Vendor to be determined		95,000	95,000	Restitution/Community Service - helps youth pay court ordered restitution and community service obligations by working in the community in partnership with other government and non-profit organizations; provides counseling and employment skills workshops.
	Subtotal - Youth Development	1,770,280	1,796,367	1,796,367	
	Staff & Program Development				
	Administrative Services	11,160	34,535	34,535	Administrative Services - miscellaneous expenses for housekeeping, maintenance and other needs
	The Ellison Group	29,850			YSC Staff Development - training to develop leadership skills, professionalism and team building for directors, administrators and managers in accordance with strategic goals.
	Girls Inc.	15,000			Provide educational programs for female youth at the Youth Study Center.
	Various vendors		21,150	21,150	Specialized and mandated training to staff in various areas.
	Subtotal Staff & Program Development	56,010	55,685	55,685	
	Youth Detention				
	Elliott Booker		15,000	15,000	Barber/Beautician services
	Episcopal Community Services	63,000			Chaplin Services - coordinate religious services for the YSC residents and visits children referred by staff who request consultation.
	Faithful Resources	199,738			Transportation Services - transport youth from YSC to court ordered treatment programs.
	First Judicial District - Secure Alert - GPS		97,020	97,020	60 GPS units - reduce the population at the YSC
	First Judicial District	633,816	675,000	675,000	Global Positioning Technology - prechation program using GPS technology

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,393,881	3,972,046	4,161,270	4,161,270	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Youth Detention (con't) Philly Youth Poetry Movement		16,000	16,000	Help youth, 13 to 19, discover the power of their voices through spoken word and literary expression with the goal of developing life skills and civic engagement.
	Public Health management Corporation PALM project		30,573	30,573	Provide HIV prevention intervention services to high-risk, hard-to-reach, minority youth 12 to 21; group services to youth involved in the juvenile justice system receiving substance abuse treatment or are out of school
	Philadelphia Mental Health Care Corp. (PMHCC)		93,426	93,426	Promote and advocate for juvenile detention system reform in conjunction with Family Court, state and local officials and other stakeholders.
	Various vendors	19,529	15,222	15,222	Miscellaneous contracts, petty cash, background checks and barber/beautician services.
	Voicetrack	25,000			Detention Monitoring - alternative to detention requiring offenders to make prearranged calls and respond to randomly generated pages to track and record compliance with all court ordered conditions.
	Youth Services Inc.	135,252	135,252	135,252	Transportation Services - transport youth home after arrest, for those that Juvenile Probation have determined can be released to parents or other responsible caretaker who would otherwise remain in custody due to lack of other means of transportation.
	Various vendors		27,470	27,470	Resource development, special presentations, etc.
	Vendor to be determined		250,000	250,000	Transportation Services - transport youth from YSC to court ordered treatment programs.
	Subtotal - Youth Detention	1,076,335	1,354,963	1,354,963	
	Total Professional Services	2,902,625	3,207,015	3,207,015	
253	Legal Services Defender Association	80,000	80,000	80,000	Teleconferencing - hearings for youth in placement
	Total - Legal Services	80,000	80,000	80,000	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,393,881	3,972,046	4,161,270	4,161,270	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
254	MH/MR Services Various Vendors	82,126			Behavioral Health Evaluations - court ordered evaluations of children, adolescents and adults involved with Family Court.	
	Catholic Charities		175,000	175,000	DEL STAR Psychiatric Evaluations - court ordered ordered psychiatric evaluations for delinquent and pre-adjudicated youth not eligible for MA.	
	Intercultural Family Services	2,427			In-home services to Southeast Asian refugee and immigrant families where children are at risk of placement.	
	Children's Services, Inc.	24,938			Forensic Evaluations to ensure the safety of children.	
	J. J. Peters Institute	100,000	100,000	100,000	Counseling to delinquent youth.	
	Philadelphia Mental Health Care Corp. (PMHCC)		391,804	391,804	Court Ordered psychological evaluations	
	Visionquest Nonprofit		144,000	144,000	Evaluations - provide mental health assessments, crisis intervention individual, group and family therapy to residents at the YSC.	
	West Phila Mental Health (formerly Consortium)	171,790			Evaluations - provide mental health assessments, crisis intervention individual, group and family therapy to residents at the YSC.	
	West Phila Mental Health (formerly Consortium)			7,000	7,000	Functional Family Therapy (FFT) - provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. (Grant matching funds)
	West Phila Mental Health (formerly Consortium)	21,563	18,570	18,570	Court Ordered psychological and compency evaluations.	
	Various vendors	8,412	37,881	37,881	Miscellaneous mental health evaluations	
	Total - MH/MR Services		411,256	874,255	874,255	
All Professional Services		3,393,881	4,161,270	4,161,270		

**CITY OF PHILADELPHIA
FISCAL 2013 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.
Care of Individuals		General / Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	114,864,455	115,665,536	109,898,533	108,315,416	(1,583,117)

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals				
	Adelphoi Village	2,149,728	2,252,589	2,252,589	GH
	Advoserv	27,832			FFC, SIL
	Alternative Behavioral Services	788,904			FFC-STEP DOWN, INST-RTF
	Alternative Energy Youth Farm	236,832	368,199	368,199	GH
	Alternative Rehabilitation Community Inc	630,000	854,161	854,161	FFC, KINSHIP, SIL
	Benchmark Behavioral Health System	78,663	13,167	13,167	GH, INST-RTF
	Bridge Therapeutic Center of Fox Chase	23,127	31,035	31,035	INST D&A
	Camelot Capital Academy	110,880	8,120	8,120	INST-RTF,FFC,KINSHIP,SIL
	Caring People Alliance (aka Crime Prevention)	462,778	451,358	451,358	FFC
	Catholic Charities of the Archdiocese of Philadelphia	13,679,864	14,590,910	14,590,910	INST-RTF/MH/MR/CBDS/D&A, DT, COUN, GH
	Children's Home of York	1,095	1,095	1,095	INST-RTF
	Children's Services, Inc.	672,448	617,413	617,413	SIL, SIL-MOTHER
	Colorado Boys Ranch Foundation, Inc.	101			INST-RTF
	Community Services Foundation	1,017,155	718,549	718,549	GH
	Community Specialist	718,765	569,579	569,579	INST
	Cornell Abraxas	14,835,306	11,016,596	11,016,596	GH D&A, INST-D&A, CBDS-SHLT
	Cornerstone Programs Corporation	414,851	403,750	403,750	COUN, AFTERCARE, DT
	Devereux Foundation	655,832	625,356	625,356	INST-RTF/MH
	Edison Court (aka Mathom House)	198,311	145,840	145,840	SIL, FFC, KINSHIP
	First Home Care Corp.	106,073	90,474	90,474	FFC
	FHC of Portsmouth, d/b/a The Pines	105,000	194,313	194,313	FFC, KINSHIP, SIL
	Gannondale, Inc.	270,635	174,677	174,677	INST
	Gaudenzia Inc.	5,000	6,951	6,951	INST-D&A
	George Junior Republic	7,143,051	6,603,272	6,603,272	GH-D&A, INST-D&E/MH
	Glen Mills	11,121,742	12,694,035	12,694,035	INST
	Harborcreek Youth Services	1,095	1,095	1,095	FFC, KINSHIP, SIL
	Justice Works Youthcare	921,548	1,010,150	1,010,150	AFTERCARE
	Juvenile Justice Center of Philadelphia	2,616,170	2,141,151	2,141,151	COUN, GH
	Kids peace National Center for Kids, Inc	101,923	100,010	100,010	INST-RTF
	Laura Walker Project	250,229	246,802	246,802	GH
	Mid-Atlantic Youth Services	5,360,244	5,374,159	5,374,159	INST-INTENSIVE
	NET Youth Services, Inc.	3,470,528	2,979,083	2,979,083	COUN, FFC, GH
	New Vitae	3,470			INST-INTENSIVE
	NHS Youth Services	558,297	674,474	674,474	GH
	Pathways (aka WAWA)	2,436			SIL-MOTHER
	PA Clinical Schools, Inc.	281,350			INST-MH
	People Acting to Help (PATH)	83,568	36,797	36,797	INST-RTF

71-53N

290 Payments for Care of Individuals (cont'd)
Self Help Movement, Inc.

166,990

5,400

5,400 GH-D&A

**CITY OF PHILADELPHIA
FISCAL 2013 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.
Care of Individuals	General / Grants Revenue		01/08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	114,864,455	115,665,536	109,898,533	108,315,416	(1,583,117)

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Summit Academy	8,900,904	9,157,716	9,157,716	INST, FFC, SIL
	Tabor Children's Services	197,837	178,604	178,604	SIL
	Texas San Marcos Treatment Center	4,553			INST-RTF
	Today, Inc.	2,853	29,292	29,292	GH-D&A
	UHS of Doylestown, aka Foundation Behavioral Health	1,095	5,328	5,328	INST
	Vision Quest National, LTD	17,669,934	17,843,529	17,343,529	COUN, INST
	Vision Quest Non-profit	578,020	519,875	519,875	SIL
	Western PA Child Care	8,037,245	7,064,835	6,564,835	INST-CBDS, INST-NON-RTF
	Wordsworth Academy	60,523	23,367	23,367	FFC
	Youth Advocate Program	7,423,649	6,973,730	6,973,730	COUN, DT
	Youth Services Agency	2,686,539	3,049,325	2,466,208	INST
	Direct Expenditures	29,682	52,372	52,372	Medical, Clothing, Therapy, DC
	Total - Payments for Care of Individuals	114,864,455	109,898,533	108,315,416	
SUMMARY OF SERVICES					
	Placement				<u>Children</u> <u>Days of Care</u> <u>Per Diem</u>
	Foster Care	1,373,443	1,318,611	1,315,634	24 10,378 126.77
	Community Residential	9,489,774	9,123,007	9,086,542	168 68,227 133.18
	Institution	71,249,899	67,971,575	67,394,079	1,127 459,738 146.59
	Alternative Treatment	2,250,121	2,280,325	2,284,211	61 23,733 96.25
	Shelter	8,951,817	8,405,841	8,236,452	121 49,539 166.26
	Total Placement Services	93,315,054	89,099,359	88,316,918	1,501 611,615 144.40
	In-Home				
	Day Treatment	10,312,112	9,972,354	9,913,562	624 246,524 40.21
	Counseling	11,207,607	10,774,448	10,032,564	918 343,578 29.20
	Total In-Home Services	21,519,719	20,746,802	19,946,126	1,542 590,102 35.16
	Miscellaneous Expenses	29,682	52,372	52,372	
	Total - Payments for Care of Individuals	114,864,455	109,898,533	108,315,416	3,043 1,201,717 90.13

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Program		No.	Fund		No.	
Improvement of General Welfare - Social Services		771	General / Grants Revenue		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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
211	Transportation Train, airplane and bus fares for program evaluations, travel of workers to out-of-town agencies, parental visitations.		159,807	255,899	305,899	50,000
256	Seminar & Training Sessions American Red Cross Curtis Engram Dunbar Strategix Consulting The Ellison Group Girls, inc. JKM Training Various vendors			10,000 50,000 60,000 29,850 15,000 9,000 4,952	10,000 50,000 60,000 29,850 15,000 9,000 2,825	
	Total - Seminar & Training Sessions		114,952	176,675	176,675	
260	Repair & Maintenance Charges Building repairs Elevator maintenance Fire system maintenance HVAC maintenance Kitchen equipment repairs Mechanical and Electrical repairs Office equipment & miscellaneous repairs		21,057 30,172 5,352 55,224 20,037 17,556 30,409	34,501 49,438 8,771 90,484 32,831 28,765 49,821	34,501 49,438 8,771 90,484 32,831 28,765 49,821	
	Total - Repair & Maintenance Charges		179,807	294,611	294,611	
281	Lease Payments - Phila. Municipal Authority Lease payments - Youth Study Center			4,513,745	7,611,059	3,097,314
285	Rent - Other Stores space, trash compactor, radio beepers, postage meters		89,313	83,218	83,218	
308	Dry Goods, Notions & Wearing Apparel Clothing and other materials and supplies for detained juveniles at the Youth Study Center.		107,277	105,680	105,680	
313	Food Groceries, meats, frozen foods, milk, bread and canned goods for youth at the Youth Study Center		320,859	344,683	344,683	
318	Janitorial, Laundry & Household Cleaning supplies, disposable paper products		157,881	129,996	129,996	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	School Breakfast Lunch and Milk (Child Nutrition) Program	G22160
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/11 - 6/30/12	Categorical - US Dept. of Agriculture
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A match of \$3.00 for every \$1.00 received is required. The match can include salary, fringe benefits, 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	206,988	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	206,988	224,400	224,400	224,400	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	206,988	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	206,988	224,400	224,400	224,400	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Juvenile Accountability Incentive Block Grant (J.A.I.B.G.)	G22359
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	4/1/11 - 3/31/12	Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A 10% match is required.

Grant Objective

To address the growing problem of juvenile crime by encouraging accountability-based reforms at the local level.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		16,000	13,388		(13,388)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
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		16,000	13,388		(13,388)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		16,000	13,388		(13,388)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		16,000	13,388		(13,388)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/>	Federal	Functional Family Therapy (FFT)	G22566
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	7/1/11 - 6/30/12	Categorical - PA Dept. of Public Welfare
<input type="checkbox"/>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	266,961	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	266,961	142,500	142,500	142,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	266,961	142,500	142,500	142,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	266,961	142,500	142,500	142,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
Federal	Reintegration Reform Initiative	G22L04
State	Award Period	Type of Grant
Other Govt.	1/1/08 - 12/31/11	Categorical - McArthur Foundation
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Support program evaluation for the cross system coordination of programs directed at youth returning from placement.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			39,468		(39,468)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				39,468		(39,468)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			39,468		(39,468)
Total				39,468		(39,468)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.		
Improvement of Gen. Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	59,242,741	59,577,812	58,709,220	58,931,511	222,291
b)	Fringe Benefits	338,885	25,217,376	23,943,353	23,964,373	21,020
200	Purchase of Services	258,816,284	317,351,577	310,517,276	314,457,014	3,939,738
300	Materials and Supplies	703,073	778,471	793,554	778,471	(15,083)
400	Equipment	125,177	481,880	481,880	481,880	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
	Total	319,326,160	403,407,116	394,445,283	398,613,249	4,167,966

Summary by Fund

Fund No.	Fund	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	309,909,159	46,002,046	48,918,939	50,066,546	1,147,607
08	Grants	9,417,001	357,405,070	345,526,344	348,546,703	3,020,359
	Total	319,326,160	403,407,116	394,445,283	398,613,249	4,167,966

Description of Changes in Funding Fiscal 2011 to Fiscal 2012

Fund	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General	Transition to Grants Fund		46,002,046	48,918,939	50,066,546	1,147,607
Grants	Transition from General Fund		295,002,707	287,692,492	287,692,492	
Grants	Other Grants		62,402,363	57,833,852	60,854,211	3,020,359
	Total		403,407,116	394,445,283	398,613,249	4,167,966

Explanatory Note

In order to add more transparency to the City's finances, beginning with the Fiscal Year 2012 budget reimbursable costs and corresponding revenues for services provided by the Department of Human Services were transferred to the grants fund. As a result of this change, the City's general fund balances will better reflect the City's financial condition. For the past several years, the financial position of the City's general fund has been distorted by the timing of the receipt of reimbursements from the Commonwealth for DHS services. For a variety of reasons, those reimbursements have not been received in the same year as the costs were incurred. As a result, the costs are reflected in the City's fund balances, but the reimbursements are not, leading to fund balances that are distorted and artificially low. In some years, the late receipt of reimbursements has led to changes of tens of millions of dollars in the City's fund balance. Removing reimbursed DHS costs and their corresponding revenues from the general fund will remove this distortion from the City's finances.

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	All Funds	01/08

Major Objectives

The Children and Youth Division (CYD) provides child and family-centered services to over 20,000 children and their families each year. These services are strategically both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and

CYD is responsible for investigating all reports of suspected child abuse or neglect within 24 hours of the report.

Depending upon the particular needs of children and families, services can include foster care, services to children in their own home, adoption and other prevention and community-based services that address the well-being of the entire family.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	59,242,741	59,577,812	58,709,220	58,931,511	222,291
b)	Fringe Benefits	338,885	25,217,376	23,943,353	23,964,373	21,020
200	Purchase of Services	258,916,284	317,351,577	310,517,276	314,457,014	3,939,738
300	Materials and Supplies	703,073	778,471	793,554	778,471	(15,083)
400	Equipment	125,177	481,880	481,880	481,880	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	319,326,160	403,407,116	394,445,283	398,613,249	4,167,966

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,080	1,159	1,032	1,109	(50)
111	Part Time					
	Total	1,080	1,159	1,032	1,109	(50)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund General / Grants Revenue	No. 01 / 08

<i>Funding Sources</i>	Grant Title Child Welfare Services	Grant Number G22765
Federal	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - PA Dept. of Public Welfare
State	Matching Requirements	
Other Govt.		
Local		

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	55,556,408	55,735,423	55,136,753	55,136,753	
100 b)	Fringe Benefits - Total		24,812,167	23,650,890	23,598,497	(52,393)
	Class 186 - Flex Cash Pmts.			16,293	16,257	(36)
	Class 187 - Worker's Comp. - Disability		110,847	839,168	837,309	(1,859)
	Class 188 - Worker's Comp. - Medical		1,264,081			
	Class 189 - Medicare Tax		893,605	571,892	570,625	(1,267)
	Class 190 - Pension Obligation Bonds			1,198,211	1,195,557	(2,654)
	Class 191 - Pension Contributions		4,711,060	10,193,017	10,275,908	82,891
	Class 192 - FICA		3,820,933	1,653,432	1,649,769	(3,663)
	Class 193 - Health / Medical		13,778,368	8,069,736	7,946,388	(123,348)
	Class 194 - Group Life		63,825	107,412	107,174	(238)
	Class 195 - Group Legal		169,448	1,001,729	999,510	(2,219)
200	Purchase of Services	253,524,501	259,196,812	256,563,437	257,763,437	1,200,000
300	Materials and Supplies	703,073	778,471	778,471	778,471	
400	Equipment	125,177	481,880	481,880	481,880	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	309,909,159	341,004,753	336,611,431	337,759,038	1,147,607

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		80,103,029	80,912,362	80,912,362	
200	State		209,899,678	201,780,130	201,780,130	
300	City Contribution		46,002,046	48,918,939	50,066,546	1,147,607
400	Local		5,000,000	5,000,000	5,000,000	
	Total		341,004,753	336,611,431	337,759,038	1,147,607

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	987	1,085	965	1,035	(50)
111	Part Time					
	Total	987	1,085	965	1,035	(50)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Human Services			22	Children and Youth				49
Program			No.	Fund				No.
Improvement of General Welfare - Social Services			771	General / Grants Revenue				01 / 08
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Legal								
1	Assistant City Solicitor	49,626 - 62,128	19	23	20	23	1,244,462	
2	Chair, Social Services Law Group	120,510		1		1	120,510	
3	Chief Deputy City Solicitor	91,052 - 125,866	1	1	1	1	125,510	
4	Clerk Typist I	26,042 - 27,809			3	3	78,126	3
5	Clerk Typist II	28,335 - 30,636	2	3				(3)
6	Deputy City Solicitor	56,744 - 83,018	14	15	9	15	987,065	
7	Divisional Deputy City Solicitor	74,984 - 108,727	3	5	5	5	438,999	
8	Law Clerk I	38,913 - 42,810			1	1	42,810	1
9	Legal Assistant	25,709 - 38,563	8	10	9	10	328,751	
10	Legal Assistant Supervisor	38,563 - 49,811	5	5	5	5	216,670	
11	Senior Attorney	71,729 - 89,238	1	2	1	2	164,521	
12	Senior Legal Assistant	34,560 - 44,429	2	2	2	2	86,305	
13	Word Processing Specialist II	30,584 - 33,242	1	2	1	1	34,067	(1)
	Subtotal - Legal		56	69	57	69	3,867,796	
Deputy Commissioner's Office								
14	Chief of Staff	79,586	1	1	1	1	79,586	
15	Clerk III	33,489 - 36,542		1				(1)
16	Deputy Commissioner	130,510	1	1	1	1	130,510	
17	Executive Secretary	29,580 - 38,030	1		1	1	36,937	1
	Subtotal - Deputy Commissioner's Office		3	3	3	3	247,033	
Operations Director's Office								
18	Administrative Specialist II	44,035 - 56,617	1	2	1	1	57,442	(1)
19	Children and Youth Services Operations Director	100,000	1	1	1	1	100,000	
20	Clerk III	33,489 - 36,542		1		1	35,334	
21	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,438	
22	Secretary	30,584 - 33,242	1		1	1	33,867	1
23	Social Services Program Analyst	44,035 - 56,617	2	1	2	2	115,284	1
	Subtotal - Operations Director's Office		6	6	7	7	420,365	1
Operations Support Center								
24	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,854	
25	Clerical Supervisor I	31,495 - 34,273	2	2	1	1	35,098	(1)
26	Clerical Supervisor II	35,288 - 38,603	2	1	3	3	115,169	2
27	Clerk II	28,335 - 30,636	1	2	2	2	63,122	
28	Clerk Typist II	28,335 - 30,636	7	10	10	10	296,718	
29	Data Services Support Clerk	30,584 - 33,242	3		3	3	92,577	3
30	Word Processing Specialist II	30,584 - 33,242	8	11	8	8	264,908	(3)
	Subtotal - Operations Support Center		24	27	28	28	913,446	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Human Services			22	Children and Youth				49
Program			No.	Fund				No.
Improvement of General Welfare - Social Services			771	General / Grants Revenue				01 / 08
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Central Referral Unit								
31	Administrative Technician	30,454 - 39,163		1		1	30,454	
32	Human Services Program Administrator	59,901 - 77,013		1		1	59,901	
33	Social Work Services Manager I	33,390 - 42,928	1			1	33,390	1
34	Social Work Services Manager II	42,170 - 54,218	22	21	20	20	1,064,074	(1)
35	Social Work Supervisor	49,054 - 63,055	4	4	4	4	256,520	
Subtotal - Central Referral Unit			27	27	24	27	1,444,339	
Child & Adolescent Needs & Strengths (CANS)								
36	Clerk Typist II	28,335 - 30,636	1	1		1	28,335	
37	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	33,867	
38	Social Services Program Analyst	44,035 - 56,617	3	3	3	3	172,126	
39	Social Services Program Supervisor	52,192 - 67,098	1	1	1	1	68,323	
Subtotal - CANS			6	6	5	6	302,651	
Information Assessment and Referral								
40	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,654	
41	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
42	Clerk II	28,335 - 30,636	1	1		1	28,335	
43	Human Services Program Administrator	59,901 - 77,013	3	4	2	4	267,517	
44	Human Services Program Director	71,207 - 91,553	1	1	1	1	82,208	
45	Recreation Specialty Instructor	30,584 - 33,242	5	6	5	6	196,827	
46	Secretary	30,584 - 33,242	2	2	2	2	64,651	
47	Service Representative	30,584 - 33,242	4	4	3	4	157,097	
48	Social Services Program Analyst	44,035 - 56,617		1		1	44,035	
49	Social Work Services Manager I	33,390 - 42,928	1	1		1	33,390	
50	Social Work Services Manager II	42,170 - 54,218	61	83	63	63	3,339,821	(20)
51	Social Work Services Trainee	31,339 - 40,291	1	1		1	31,339	
52	Social Work Supervisor	49,054 - 63,055	12	17	10	15	619,817	(2)
53	Word Processing Specialist II	30,584 - 33,242	4	6	5	5	167,877	(1)
Subtotal - Information Assessment and Referral			97	129	93	106	5,117,996	(23)
Intake								
54	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
55	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	33,867	
56	Human Services Program Administrator	59,901 - 77,013	6	6	6	6	439,263	
57	Human Services Program Director	71,207 - 91,553	1	1	1	1	82,408	
58	Secretary	30,584 - 33,242	3	5	3	5	159,502	
59	Social Services Program Analyst	44,035 - 56,617	3	2	2	3	158,919	1
60	Social Services Trainee	31,339 - 40,291	1	3	2	2	62,678	(1)
61	Social Work Services Manager I	33,390 - 42,928	5	10	3	3	140,709	(7)
62	Social Work Services Manager II	42,170 - 54,218	74	57	78	78	3,605,021	21
63	Social Work Services Trainee	31,399 - 40,291	11	14	8	8	255,807	(6)
64	Social Work Supervisor	49,054 - 63,055	19	18	19	19	1,184,628	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Human Services			22	Children and Youth				49
Program			No.	Fund				No.
Improvement of General Welfare - Social Services			771	General / Grants Revenue				01 / 08
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
65	Intake (con't)							
	Word Processing Specialist II	30,584 - 33,242	5	4	3	5	163,769	1
	Subtotal - Intake		130	122	127	132	6,526,559	10
	Ongoing Services I							
66	Administrative Technician	30,454 - 39,163		1		1	30,454	
67	Community Shelter Program Administrator	49,054 - 63,055			1	1	49,054	1
68	Human Services Program Administrator	59,901 - 77,013	4	4	4	4	313,152	
69	Human Services Program Director	71,207 - 91,553	1	1	1	1	82,808	
70	Secretary	30,584 - 33,242	3	4	2	4	128,902	
71	Social Services Program Analyst	44,035 - 56,617			1	1	57,242	1
72	Social Services Trainee	31,339 - 40,291	8	8	6	6	188,034	(2)
73	Social Work Services Manager I	33,390 - 42,928	6	14	9	9	329,737	(5)
74	Social Work Services Manager II	42,170 - 54,218	76	70	76	77	3,734,064	7
75	Social Work Services Trainee	31,339 - 40,291	6	9	4	4	125,356	(5)
76	Social Work Supervisor	49,054 - 63,055	21	21	19	19	1,121,260	(2)
77	Word Processing Specialist II	30,584 - 33,242	2	1	2	2	64,651	1
	Subtotal - Ongoing Services I		127	133	125	129	6,224,714	(4)
	Ongoing Services II							
78	Administrative Technician	30,454 - 39,163	1		1	1	32,636	1
79	Clerk Typist II	28,335 - 30,636		1		1	28,335	
80	Human Services Program Administrator	59,901 - 77,013	4	4	4	4	295,230	
81	Human Services Program Director	71,207 - 91,553	1	1	1	1	82,408	
82	Secretary	30,584 - 33,242	2		2	3	98,518	3
83	Social Services Trainee	31,339 - 40,291	3	4	3	3	94,017	(1)
84	Social Work Services Manager I	33,390 - 42,928	16	9	12	12	437,041	3
85	Social Work Services Manager II	42,170 - 54,218	61	62	61	61	2,971,373	(1)
86	Social Work Services Trainee	31,339 - 40,291	11	17	5	5	156,695	(12)
87	Social Work Supervisor	49,054 - 63,055	20	22	21	21	1,267,543	(1)
88	Word Processing Specialist II	30,584 - 33,242	3	4	3	4	102,401	
	Subtotal - Ongoing Services II		122	124	113	116	5,566,197	(8)
	Ongoing Services III							
89	Human Services Program Administrator	59,901 - 77,013	5	5	6	6	434,383	1
90	Human Services Program Director	71,207 - 91,553	1	1	1	1	92,978	
91	Secretary	30,584 - 33,242	1	2	2	2	68,134	
92	Social Services Trainee	31,339 - 40,291	3	3	2	2	62,678	(1)
93	Social Work Services Manager I	33,390 - 42,928	8	14	5	5	178,865	(9)
94	Social Work Services Manager II	42,170 - 54,218	79	91	77	78	3,877,591	(13)
95	Social Work Services Trainee	31,339 - 40,291	12	15	8	9	282,051	(5)
96	Social Work Supervisor	49,054 - 63,055	25	27	24	24	1,458,086	(3)
97	Word Processing Specialist II	30,584 - 33,242	5	4	4	4	132,985	
	Subtotal - Ongoing Services III		139	162	129	131	6,587,751	(31)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Human Services			22	Children and Youth				49
Program			No.	Fund				No.
Improvement of General Welfare - Social Services			771	General / Grants Revenue				01 / 08
Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Specialized Services								
98	Clerk Typist II	28,335 - 30,636		2		2	56,670	
99	Human Services Program Administrator	59,901 - 77,013	4	2	5	5	369,387	3
100	Human Services Program Director	71,207 - 91,553	1	1	1	1	87,692	
101	Secretary	30,584 - 33,242	2	2	2	2	65,745	
102	Social Services Program Analyst	44,035 - 56,617	1		1	1	57,242	1
103	Social Work Services Manager I	33,390 - 42,928	2	1				(1)
104	Social Work Services Manager II	42,170 - 54,218	39	46	44	44	2,168,095	(2)
105	Social Work Services Trainee	31,339 - 40,291		1	1	1	31,339	
106	Social Work Supervisor	49,054 - 63,055	10	10	8	8	508,336	(2)
107	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	68,134	
	Subtotal - Specialized Services		61	67	64	66	3,412,640	(1)
Adoptions								
108	Human Services Program Administrator	59,901 - 77,013	3	3	2	3	212,296	
109	Human Services Program Director	71,207 - 91,553	1	1	1	1	87,892	
110	Secretary	30,584 - 33,242	1	1	1	1	34,067	
111	Social Services Program Analyst	44,035 - 56,617	4	3	4	4	229,968	1
112	Social Services Program Supervisor	52,192 - 67,098	1	1	1	1	64,592	
113	Social Work Services Manager I	33,390 - 42,928		1				(1)
114	Social Work Services Manager II	42,170 - 54,218	48	47	47	49	2,504,594	2
115	Social Work Supervisor	49,054 - 63,055	12	11	12	12	748,397	1
116	Word Processing Specialist II	30,584 - 33,242	4	4	4	4	132,785	
	Subtotal - Adoptions		74	72	72	75	4,014,591	3
Court Support								
117	Administrative Assistant	34,560 - 44,429		1		1	34,560	
118	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
119	Clerk III	33,489 - 36,542	1			1	33,489	1
120	Clerk Typist II	28,335 - 30,636	2	2		2	56,670	
121	Data Services Support Clerk	30,584 - 33,242	1		1	1	30,584	1
122	Human Services Program Administrator	59,901 - 77,013	2	2	2	2	151,795	
123	Human Services Staff Services Director	71,207 - 91,553	1	1	1	1	82,608	
124	Secretary	30,584 - 33,242		1		1	30,584	
125	Social Work Services Manager II	42,170 - 54,218	25	33	29	30	1,594,099	(3)
126	Social Work Supervisor	49,054 - 63,055	5	5	6	6	383,480	1
127	Word Processing Specialist II	30,584 - 33,242	1	2	1	2	65,451	
	Subtotal - Court Support		39	48	41	48	2,503,708	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Human Services			22	Children and Youth				49
Program			No.	Fund				No.
Improvement of General Welfare - Social Services			771	General / Grants Revenue				01 / 08
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Sex Abuse Investigations								
128	Human Services Program Administrator	59,901 - 77,013		2		2	119,802	
129	Social Work Services Manager I	33,390 - 42,928	1	1		1	33,390	
130	Social Work Services Manager II	42,170 - 54,218	30	34	27	33	1,605,794	(1)
131	Social Work Services Trainee	31,339 - 40,291		1		1	31,339	
132	Social Work Supervisor	49,054 - 63,055	5	8	8	8	501,134	
133	Word Processing Specialist II	30,584 - 33,242		2		2	61,168	
	Subtotal - Sex Abuse Investigations		36	48	35	47	2,352,627	(1)
SUPPORT CENTER FOR CHILD AND FAMILY WELL-BEING								
Policy and Planning								
134	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,854	
135	Administrative Officer	44,035 - 56,617	1	1	1	1	58,442	
136	Director of Policy and Planning	81,500	1	1	1	1	81,500	
137	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	73,557	
138	Social Services Program Analyst	44,035 - 56,617	5	6	6	7	389,487	1
139	Social Services Program Supervisor	52,192 - 67,098	2	2	2	2	136,646	
	Subtotal - Policy and Planning		11	12	12	13	785,486	1
Health Management								
140	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,638	
141	Social Work Services Manager II	42,170 - 54,218	5	5	5	5	275,415	
142	Social Work Supervisor	49,054 - 63,055	1	1	1	1	64,080	
143	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,267	
	Subtotal - Health Management		8	8	8	8	452,400	
Substance Abuse Specialty								
144	Maternal and Infant Health Program Director	91,553	1	1	1	1	91,553	
145	Social Work Services Manager II	42,170 - 54,218	6	6	6	7	358,132	1
146	Social Work Supervisor	49,054 - 63,055	1	1	1	1	63,880	
	Subtotal - Substance Abuse Specialty		8	8	8	9	513,565	1
Behavioral Health and Wellness								
147	Human Services Program Director	71,207 - 91,553	1	1	1	1	94,825	
148	Psychologist II	49,054 - 63,055	3	4	3	4	240,694	
149	Secretary	30,584 - 33,242	1		1	1	33,867	1
150	Social Work Services Manager II	42,170 - 54,218	5	6	6	6	304,318	
151	Social Work Supervisor	49,054 - 63,055	1	1	1	1	63,660	
152	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	68,134	
	Subtotal - Behavioral Health and Wellness		13	14	14	15	805,518	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General / Grants Revenue		01 / 08			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		987	1,085	965	1,035	52,059,382	(50)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						4,637,664	
	Holiday Overtime						99,378	
	Shift Differential						48,536	
	Lump Sum Separation Payments						237,160	
Total Gross Requirements			987	1,085	965	1,035	57,082,120	(50)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(1,945,367)	
Total Budget Request							55,136,753	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	987	50,414,783	1,085	50,114,015	965	1,035	50,114,015		(50)
2	Part Time		5,399							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		4,741,853		4,637,664			4,637,664		
6	Holiday Overtime		73,457		99,378			99,378		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		50,440		48,536			48,536		
9	Lump Sum Sep. Pmts.		270,476		237,160			237,160		
10	Signing Bonus Payments									
Total		987	55,556,408	1,085	55,136,753	965	1,035	55,136,753		(50)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Human Services	No.	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund General / Grants Revenue	No. 01 / 08

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	19,702	56,340	260,779	260,779	
210	Postal Services	199,522	276,540	175,600	175,600	
211	Transportation	2,054,797	2,823,785	3,009,346	3,309,346	300,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	60,595	40,972	60,972	60,972	
216	Commercial off the Shelf Software Licenses	86,220	225,135			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	7,746	9,952	9,952	9,952	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,466,118	19,707,023	17,453,736	18,203,736	750,000
251	Professional Svcs. - Information Technology		20,437			
252	Accounting & Auditing Services					
253	Legal Services	1,390,666	1,270,000	1,300,000	1,300,000	
254	Mental Health & Mental Retardation Services	869,543	1,390,418	965,000	965,000	
255	Dues	6,230	6,230	6,230	6,230	
256	Seminar & Training Sessions	203,194		10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters	19,534	25,321	25,321	25,321	
259	Arbitration Fees					
260	Repair & Maintenance Charges	225,324	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	26,805	49,098			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	3,500	3,500	3,500	3,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,737,866	1,737,866	1,737,866	1,887,866	150,000
285	Rents - Other	317,237	394,115	394,115	394,115	
286	Rental of Parking Spaces		158,537	156,477	156,477	
290	Payments for Care of Individuals	229,810,343	230,729,568	230,729,568	230,729,568	
291	Day Care Payments					
298	Payments for Burials & Graves	18,621	19,975	12,975	12,975	
299	Other Expenses (not otherwise classified)	938				
Total		253,524,501	259,196,812	256,563,437	257,763,437	1,200,000

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		275	275	275	
304	Books & Other Publications	6,615	11,000	11,000	11,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,145	4,305	4,305	4,305	
309	Cordage & Fibers					
310	Electrical & Communication	9,708	5,814	5,814	5,814	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	147,920	92,531	92,531	92,531	
313	Food	100	1,581	1,581	1,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		50	50	50	
317	Hospital & Laboratory	75	5,575	5,575	5,575	
318	Janitorial, Laundry & Household		1,275	1,275	1,275	
320	Office Materials & Supplies	325,075	450,000	450,000	450,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	178,174	169,699	169,699	169,699	
325	Printing	29,261	36,366	36,366	36,366	
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	703,073	778,471	778,471	778,471	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,375				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		85,370	85,370	85,370	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	3,090	10,880	10,880	10,880	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,162	117,661	117,661	117,661	
428	Vehicles					
430	Furniture & Furnishings	82,826	265,895	265,895	265,895	
499	Other Equipment (not otherwise classified)	724	2,074	2,074	2,074	
	Total	125,177	481,880	481,880	481,880	

**CITY OF PHILADELPHIA
FISCAL 2013 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.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 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 information for children awaiting adoption, including; "Tuesday's Child" in the <i>Philadelphia Tribute</i> and "Monday's Child" in the <i>Philadelphia Inquirer</i> . Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
	Priority Archives Inc.	351,429			Archiving Services - transfer, storage and management of adoption records. (moved to ADM)
	Subtotal - Adoptions	368,596	17,167	17,167	
	Family Preservation				
	Bayada Nurses Home Care Specialists	125,000	125,000	125,000	Home Health Care Services - High intensity comprehensive, planned service of registered professional nurse in instances where expert judgement is required, or by a licensed practical nurse under the supervision of a registered nurse.
	Carson Valley Children's Aid	699,953	555,200	555,200	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety;
	Children's Hospital of Philadelphia (CHOP)	100,000	100,000	100,000	Medical Director - to assist the department in the development of policy and procedures to ensure the physical well-being of children in care either directly or through contract agencies.
	Subtotal - Family Preservation	1,124,953	780,200	780,200	
	Family Stabilization/Family Reunification				
	Carson Valley Children's Aid	1,220,000			Family Stabilization - provide individualized services to children and families that may not be experiencing active safety threats but is ordered by the court to be monitored.
Intercultural Family Services	1,025,194	1,370,000	1,370,000		
Juvenile Justice Center of Philadelphia	604,374	1,230,000	1,230,000		

**CITY OF PHILADELPHIA
FISCAL 2013 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.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Family Stabilization/Family Reunification (con't)				Family Reunification - remove barriers to reunification by working with parents or caregivers around the issues that lead to child placement.
	Jewish Family & Children's Services	462,240	462,240	462,240	
	Lutheran Children's Family Services of Eastern Pa	462,240	462,240	462,240	
	Tabor Children's Services	462,240	462,240	462,240	
	Subtotal - Family Stabilization/Family Reunification	4,236,288	3,986,720	3,986,720	
	Youth Development				Achieving Independence
	Philadelphia Youth Network	395,670	395,670	395,670	Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.
	Valley Youth House	115,561	156,329	156,329	Achieving Independence - to serve as the lead agency for oversight and management of the Achieving Independence Center, which provides Independent Living Services to older youth to prepare them for the transition to self-sufficiency.
	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 involving cases of child abuse, neglect, or abandonment.
	Subtotal - Youth Development	631,231	672,199	672,199	
	Family Development				
	Catholic Social Services (formerly Catholic Charities of Archdiocese of Philadelphia)	720,000	220,000	220,000	Teen Diversion Project - placement diversion for 13-17 year olds; with emphasis on the need for non-judicial non-adversarial alternatives to the court process focusing on the family instead of only the child.
	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 during court ordered visits.

CITY OF PHILADELPHIA

FISCAL 2013 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.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) <i>Family Development (con't)</i> Fund for Philadelphia	111,600	51,600	51,600	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.
	Urban Affairs Coalition (UAC)	2,358,839	2,354,926	2,354,926	Achieving Reunification Center (ARC) - support center which provides services or other reunification resources to parents of children in placement with the goal of permanent reunification and services/retail training to parents enrolled at ARC.
	Metropolitan Aids Neighborhood	350,000			Meal Program - free meals for dependent children of caregivers who have terminal illnesses/diseases. (Moved to CBPS)
	National Nursing Centers Consortium	547,125	1,215,000	1,215,000	Nursing Assessment - provide services to children with unmet or chronic physical health care needs as they become known to the child welfare system; conduct home visits and service planning.
	Philadelphia Children's Alliance	233,912	233,912	233,912	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.
	Planned Parenthood	20,000	20,000	20,000	Healthcare Services - confidential health care and sexuality education.
	Public Health Management Corporation (PHMC)/ Department of Public Health	296,923			CAPTA - Provide case management and home visiting to moderate risk families with children to 5 years of age; provide in-home services to families with children with special health care needs.

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Family Development (con't) Public Health Management Corporation	973,036	1,346,866	1,346,866	Emergency Fund - to prevent placement and secure permanency outcomes to families.
	Public Health Management Corporation	1,419,279	2,192,807	2,192,807	PBC Aftercare - provision of flexible family based after school services to support children's transition to permanency and prevent reentry into care. reentry into care.
	Public Health Management Corporation	250,000	200,000	200,000	FBI clearances for adults over 18 residing in foster homes.
	Subtotal - Family Development	7,360,424	7,914,821	7,914,821	
	Staff and Program Development A Second Chance		63,473	63,473	Family Group Decision Making (FGMD) - lead families in decision making and developing plans that support safety, permanency and well-being of the children.
	CASA of Philadelphia		225,000	225,000	Attorney managed child advocacy program supplying volunteers to children involved with dependency court. (from CBPS)
	Center for the Support of Families	163,065			Title IV-E Support - analysis for significant decline in the Title IV-E Federal Financial Participation (FFP), make recommendations to improve & sustain higher levels of FFP for child welfare services. (moved to ADM)
	The Detectives	333,500	333,500	333,500	Private Investigation - locate children and/or parents when DHS personnel cannot do so using traditional methods.
	Fairmount Ventures, Inc.		24,000	24,000	1) IOC Workgroups/Steering Committee Supports 2) IOC Plan Development for William Penn Foundation
	Health Federation of Philadelphia, Inc	102,800	159,800	159,800	Language Access Services - telephonic, in-person interpretation, proofreading and training. Supports the Global Philadelphia initiative to enhance language access.
	Hertz Corporation	30,000			Vehicle Sharing - pilot program where vehicle sharing technology is installed in 25 city vehicles.

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) <i>Staff and Program Development (con't)</i> Linkage Inc.	17,922	18,855	18,855	Organizational Services for training purposes.
	It Takes a Village		333,672	333,672	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. (Grant matching funds)
	It Takes a Village		10,017	10,017	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. It extends the responsibility for child safety, well-being and permanence to families, communities and natural support systems. General Fund match for FGDM.
	Performance Plus International. INC	332,401			The Senior Advisor to the Commissioner for Administration and Management (ADM) - will evaluate, develop and begin implementing a plan for managing Human Resources, Staff Development, Information Technology and Logistics to create a sustainable infrastructure to support the Agency's mission and reform efforts, to improve organizational culture, and to enhance organizational operating efficiency.
	Philadelphia Children's Alliance		316,040	316,040	Expand Sexual Abuse Services - Needs Based Budget local match for special grant.
	Philadelphia Children's Alliance	35,115	35,155	35,155	Expand Sexual Abuse Services - Provides a place for law enforcement, human services, prosecution, and medical and mental health professionals to work as partners for the best outcome for sexually abused children. (Needs Based Budget local match for special grant.)
	Public Financial Management Inc.	20,000			Maximize Title IV-E revenues by reviewing policies, procedures, provider invoices and state billings for completeness, accuracy and timeliness.

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Staff and Program Development (con't)				
	Public Health Management Corporation	487,511	504,655	504,655	CANS/MIS - child assessment tool for the Child And Adolescent Needs and Strengths (CANS)
	Public Health Management Corporation - H & O	17,500			Health & Opportunity - development and service integration with focus on case management & data.
	Public Health Management Corporation	119,241			Rapid Services Response Initiative (RSRI) - maintain refine and adjust individual RSRI assessment reporting; asses and identify data base support needs, develop plans and strategies; identify and provide training; technical support to users; data collection for analysis and evaluation. (merged with CANS-MIS).
	Sterling Testing Systems, Inc.	10,000			Personnel - Pre-employment background investigations. (moved to ADM).
	Temple University Center City	180,000			Classroom Space Rental - rental fees for meeting space and visual arts equipment. (moved to ADM).
	Trustees of the University of Pennsylvania	16,000	24,000	24,000	Tuition for DHS employees enrolled in Masters of Social Work Program.
	Transperfect Translations		5,000	5,000	Language Access Services - telephonic, in-person interpretation, proofreading and training. Supports the Global Philadelphia initiative to enhance language access.
	Trustees of the University of Pennsylvania	95,000			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. Supervisory training.
	Temple University	250,000			Temple CSPCD will provide small group training to CYD and provider staff about Family Service Plans goal changes and Family Service Plans planning skills as required by the Commonwealth.

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Staff and Program Development (con't)				
	Turning Point for Children	21,935	500,000	500,000	Family Finding - improve safety, well-being and permanency outcomes for children and youth in placement. (NBB local match for special grant)
	Urban Affairs Coalition (UAC) Lisa Dugan		45,000 6,580	45,000 6,580	Communication projects and initiatives - public outreach and information efforts to improve accessibility to DHS and its services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects.
	Various vendors	36,466	168,874	168,874	
	Urban Affairs Coalition (UAC)		220,260	220,260	
	Urban Affairs Coalition (UAC)		65,894	65,894	Wages and Fringe Benefits
	Urban Affairs Coalition (UAC) - David Fair		20,000		Preparation of Request for Proposal
	U S Facilities	358,000			Building Maintenance and Security in One Parkway Building. (moved to ADM)
	Young Opportunities, Inc.	49,774			Assistive Services - provide and maintain computer workstations with access technology for visually impaired employees.
	Various vendors	34,981	84,006	84,006	Film developing for DHS client investigations
	Various vendors	32,707	40,924	40,924	Petty cash, direct expenditures, birth certificates, drug testing, language line, CompuServe and other miscellaneous expenses.
	Various vendors	688			Internal investigations - surveillance of employees suspected of violating city's residency requirements (moved to ADM)
	Vendor to be determined			20,000	Preparation of Request for Proposal

**CITY OF PHILADELPHIA
FISCAL 2013 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.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Staff and Program Development (con't) Vendor to be determined		850,000	850,000	Collocation - funding for collocating DHS staff with the Philadelphia Police Department's Special Victims Unit, the District Attorney's Office and Philadelphia Children's Alliance to improve the investigation of sex abuse cases by integrating investigative resources to avoid further traumatizing young victims due to multiple interviews by agencies responsible for child sexual abuse cases.
	Vendor to be determined		27,924	777,924	Local Office - rent and renovation costs for establishing a local office in a neighborhood with a high proportion of abuse/neglect cases, as recommended by the Child Welfare Review Panel.
	Subtotal - Staff and Program Development	2,744,626	4,082,629	4,832,629	
	Total Professional Services	16,466,118	17,453,736	18,203,736	
253	Legal Services Ballard Spahr		30,000	30,000	Represent and assist the city on state funding issues related to social service programs.
	Community Legal Services	800,000	800,000	800,000	Provide legal assistance and legal representation to indigent residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
	Defender's Association	263,236	144,000	144,000	Mobile Outreach - visits to clients that are in care to prepare them for court hearings.
	HIAS & Council	10,000	10,000	10,000	Provide representation for immigration services
	Steven Kaplan	316,000	316,000	316,000	Assistance in recouping delinquent child support, child care expenses.
	Various vendors	1,430			Direct expenditures and miscellaneous expenses.
	Total - Legal Services	1,390,666	1,300,000	1,300,000	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	MH/MR Services				
	Assessment and Treatment Alternatives	183,000	233,000	233,000	Evaluations - Supportive services to dependent and delinquent children up to 18 years old that have been identified as at risk & needing DHS intervention. Services include psychiatric evaluations and individual or group therapy.
	Various Vendors	341,605			Behavioral Health Evaluations - court ordered evaluations of children, adolescents and adults involved with Family Court.
	Public Health Management Corporation (PMHCC)		447,000	447,000	
	J J Peters Institute	25,000	25,000	25,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy.
	Children's Services Inc.	24,938			Forensic Evaluations ensures the safety of children.
	Michele Robins	68,000	68,000	68,000	These evaluations may include any of the following: Parenting Capacity valuations, Bonding Evaluations, Family Evaluations, 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 diverse population, child behavioral, cognitive and social emotional development in relationship to the impact of adverse experiences in reference to child welfare.
	Public Health Management Corporation - H & O	117,000			Health & Opportunity - development and service integration with focus on case management & data.
	Stephen Miksic	80,000	80,000	80,000	Behavior evaluations and consultations for individuals and families and short-term therapy.
	Transitions Today	30,000	30,000	30,000	Evaluations of dependent children and families.

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service Professional Social Services	Fund General / Grants Revenue		No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,745,861	22,413,199	19,744,057	20,494,057	750,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	MH/MR Services (con't) Trustees of the University of Pennsylvania		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. Supervisory training.
	Various vendors		7,000	7,000	Direct expenditures and miscellaneous expenses.
	Total - MH/MR Services	869,543	965,000	965,000	
258	Court Reporters				
	Miscellaneous Court Reports	19,534	25,321	25,321	Recording & transcription of administrative hearing
	Total - Court Reporters	19,534	25,321	25,321	
	All Professional Services	18,745,861	19,744,057	20,494,057	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2013 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
Care of Individuals		General / Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	229,810,343	230,729,568	230,729,568	230,729,568	

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 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	2,571,707	3,951,664	3,951,664	EMER KINSHIP ASSESSMENT
	Adelphoi Village	129			GH/MH, DH/D&A
	Advoserv	123,598			INST-MH/MR
	Aldersgate Youth	2,906			FFC, FFC-MED, KINSHIP
	Alexander Youth Network		49,963	49,963	KINSHIP
	Alliance Human Services	3,197,649	2,878,448	2,878,448	FFC, KINSHIP, SIL
	Apple Child Care		7,524	7,524	DC
	Arising Futures Day Care		7,160	7,160	DC
	Ashley Brown Family Child		8,883	8,883	DC
	Asociacion de Puertorriquenos en Marcha	2,041,045	1,974,187	1,974,187	FFC, KINSHIP, INST-SHLT
	Assessment Treatment Alternatives, Inc.	149,254	198,841	198,841	INDIVIDUAL THERAPY
	Auberle		38,874	38,874	INST
	Bair Foundation Inc.	10,376			FFC
	Baptist Children's House	3,667,479	3,058,375	3,058,375	GH, GH-SHLT
	Benchmark Behavioral Health System	10,950	3,720	3,720	RTF
	Best Nest, Inc.	1,742,947	1,595,368	1,595,368	FFC, IHPS, KINSHIP
	Bethanna	6,347,460	6,690,725	6,690,725	FFC, RTF, KINSHIP
	Bethany Children's Home	1,169,110	1,224,393	1,224,393	INST
	Bethany Christian Services	1,141,989	1,115,017	1,115,017	CARET, FFC
	Bethesda Children's Home	2,551,554	636,105	636,105	GROUP-MH, INST-MH, INST-SHLT
	Brian's House, Inc.	283,036			GH MR
	Cambridge Point Pleasant	647,905			INST-MR Medical
	90 Cafferty Road Opera.	65,000	438,201	438,201	GH
	120 Rider Ave.	12,000	22,031	22,031	GH
	425 Cedarcrest Rd. Opera.		132,913	132,913	GH
	3938 Glen Dr. Opera.		231,932	231,932	GH
	C. Campbell's Kids, Inc.	63,584	67,591	67,591	DC
	Cares Land Day Care		18,130	18,130	DC
	Caring People Alliance (aka Crime Prevention)	1,692,796	1,692,699	1,692,699	DC, FFC, GH, KINSHIP
	Carson Valley School	6,557,217	7,527,441	7,527,441	FFC, INST-RTF, KINSHIP, IHPS, SIL
	Catholic Charities of the Archdiocese of Philadelphia	10,410,341	10,023,514	10,023,514	FFC, KINSHIP, DT, GH, INST, SIL
	Chaddock		74,529	74,529	INST
	CHE Services Corporation (Children's Home of Easton)	4,066,890	4,045,791	4,045,791	GH, INST
	Child First Services	3,231,146	5,548,988	5,548,988	GH-INTENSIVE
	Children's Aid Society	19,040	13,850	13,850	KINSHIP
	Children's Choice, Inc.	8,936,283	7,533,382	7,533,382	FFC, KINSHIP
	Children's Services, Inc.	2,196,256	1,829,195	1,829,195	FFC, SIL, KINSHIP

CITY OF PHILADELPHIA
FISCAL 2013 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.
Care of Individuals		General / Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	229,810,343	230,729,568	230,729,568	230,729,568	

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals (cont'd)				
	Children's Home of York	7,155	3,381	3,381	INST-RTF
	Community Services Foundation	596,569	111,715	111,715	FFC
	Congreso de Latinos Unidos, Inc.	1,213,890	1,251,635	1,251,635	IHPS, EXT GIRLS DT
	Cora Services		3,003	3,003	DC
	Cornell Abraxas	1,597,092	1,037,432	1,037,432	INST, GH
	Council of Spanish Speaking Organizations, Inc. (Conc	1,441,424	1,242,075	1,242,075	FFC, KINSHIP
	Creative Beginnings		9,877	9,877	DC
	Delta Community Supports, Inc.	7,272,110	6,920,822	6,920,822	FFC, SIL
	Devereux Foundation	6,061,708	6,263,580	6,263,580	FFC, INST-MH/MR, INST-RTF
	Early Stages Learning		12,113	12,113	DC
	Edison Court	16,035	19,740	19,740	INST-MH/MR
	Elwyn	1,962,748	2,050,246	2,050,246	FFC, MH/MR, RTF
	Episcopal Community Services of the Diocese of PA	1,403,185	1,298,516	1,298,516	FC-MED, KINSHIP
	Family Support Services	2,432,375	2,147,464	2,147,464	DT, IHPS
	Fairy Tale Academy		7,422	7,422	DC
	First Home Care Corporation	4,790,889	6,456,902	6,456,902	TFC
	FHC of Portsmouth d/b/a The Pines	10,425	5,627	5,627	INST, FFC, SIL
	Friendship House	2,682,386	2,330,238	2,330,238	FFC, GH, INST, KINSHIP
	Gannondale, Inc.	942,283	930,743	930,743	INST
	George Junior Republic	5,801,256	5,122,998	5,122,998	INST
	Greater Philadelphia Health Action (Woodland Academ		10,179	10,179	AFTERCARE
	Green Chimney Children's Services	74,263	63,123	63,123	GH-MH, SIL
	Harborcreek Youth Services	31,304	4,971	4,971	INST-RTF
	Hope for Kids	149,976	103,168	103,168	FFC
	Horizon House	449,208	199,853	199,853	SIL
	House of Umoja Inc.	36,589			GH
	Institute for Human Resources	93,608			FFC-MED
	Invision Customized	163,563			GH
	Jewish Family & Children's Services	2,321,549	2,201,330	2,201,330	FFC, KINSHIP
	Jewish Employment Vocation	93,834			INST-MR
	Just Children Development		9,016	9,016	DC
	Just Children Hilltown		8,966	8,966	DC
	Juvenile Justice Center of Philadelphia	3,193,467	2,787,947	2,787,947	FFC, GH, IHPS, KINSHIP
	Ken Crest Services	263,756	264,479	264,479	FFC-MED
	Kelley's Inspirational Center		3,202	3,202	DC
	Keystone Community Resources, Inc.	699,963	141,276	141,276	GH-MR
	Keystone Richland Center	57,609			INST-MH
	Kids Peace Mall Ctr	104,101	12,195	12,195	INST-RTF
	Laura Walker Project	166,820	6,776	6,776	GH

CITY OF PHILADELPHIA
FISCAL 2013 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.
Care of Individuals	General / Grants Revenue		01/08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	229,810,343	230,729,568	230,729,568	230,729,568	

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals (cont'd)				
	Little Friends Day Care		160	160	DC
	Loving Care Children		9,672	9,672	DC
	Lutheran Children & Family Services	5,974,322	4,487,435	4,487,435	FFC, GH, IHPS, KINSHIP
	Lynch Homes, Inc.	364,760	259,479	259,479	GH-MR/MED, INST-MH
	Magic Cottage School		7,964	7,964	DC
	Maternal Child Consortium	4,380	2,196	2,196	INST-RTF
	Melmark Home	100,430	100,705	100,705	INST-MR
	Memorable Moments		40,373	40,373	DC
	Methodist Services for Children & Families	1,551,518	476,435	476,435	DC, FFC, KINSHIP
	Mi Familia Child Care		16,816	16,816	DC
	Ms. Marty's Pre-School	191,968	122,629	122,629	DC
	National Deaf Academy	1,095	1,098	1,098	INST-RTF
	NET Youth Services, Inc.	4,379,225	4,752,310	4,752,310	FFC, KINSHIP, IHPS
	New Foundations, Inc.	2,300,384	1,840,375	1,840,375	FFC, KINSHIP
	New Genesis Child Care		8,991	8,991	DC
	New Vitae	2,358	21	21	INST-MH
	Northern Home for Children	1,715,900	1,413,666	1,413,666	FFC, KINSHIP
	Northstar Youth Services	2,628,667	1,878,903	1,878,903	GH
	Northwestern Human Services of Philadelphia	46,913			GH-RTF
	Palmetto Pee Dee Behavioral	3,597	2,748	2,748	INST-RTF
	Pathways PA (aka WAWA)	2,250,379	2,052,427	2,052,427	ALT PROG, SIL
	Pedia Manor, Inc.	76,176	73,451	73,451	GH
	Pee Wee Prep Learning Center	183,398	90,918	90,918	DC
	PA Clinical Schools, Inc.	7,350			INST-MH
	People Acting to Help (PATH)	82,785	107,571	107,571	INST-RTF
	People's Emergency Center	111,737	86,355	86,355	INST-SHLT
	Porter Family Singers, Inc.	275,985	86,391	86,391	DC, AFTER CARE
	Pratt Street Day Care		9,179	9,179	DC
	Precious Angels		54,151	54,151	DC
	Presbyterian Children's Village	3,336,231	3,596,477	3,596,477	FFC, IHPS, RTF, KINSHIP, SIL
	Prodigy Learning Center		29,500	29,500	DC
	Progressive Life Center	2,414,502	2,470,524	2,470,524	TFC, FC, KINSHIP TFC, KINSHIP
	Resources for Human Development	1,095			INST-RTF
	Royer Greaves School for the Blind	80,041	7,894	7,894	INST
	Salisbury Behavioral Health	11,008	47,140	47,140	INST
	Shabriawn, Inc.	334,666			FFC
	Silver Springs Martin Luther School	1,135,247	1,268,714	1,268,714	FFC, INST-MH
	Smart Start Academy		27,104	27,104	DC
	St. Mary's Villa	6,423,554	6,360,885	6,360,885	INST-RTF

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service Care of Individuals		Fund General / Grants Revenue	No. 01/08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	229,810,343	230,729,568	230,729,568	230,729,568	

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals (cont'd)				
	St. Michael's School	1,276,917	1,503,926	1,503,926	INST-MH, GH
	Storybook Children's Center		29,078	29,078	DC
	Tabor Children's Services	7,295,363	4,706,786	4,706,786	FFC, IHPS, SIL, KINSHIP
	Therapeutic Center-Fox Chase	1,515	1,269	1,269	INST-D & A
	Three Rivers Youth, Inc.	2,034,930	402,121	402,121	GH-MH
	Today's Child Learning		9,200	9,200	DC
	Today Inc.		792	792	INST
	Turning Point for Children	1,017,140	2,069,925	2,069,925	IHPS
	TYL II	167,989	96,784	96,784	AFTER CARE
	UHS of Doylestown, Foundation Behavioral Health	7,671	4,596	4,596	INST
	UHS of Savannah LLC	10,950			FFC/KINSHIP/SIL
	United Children's Home of Hazelton, PA	43,936	33,524	33,524	GH, INST
	Valley Youth House	471,639	681,604	681,604	FFC/KINSHIP/SIL
	Vision Quest National, LTD	675	574	574	INST, COUN-AFTER CARE
	Vision Quest Non Profit Corporation	815,351	667,359	667,359	SIL
	Volunteers of America Northeastern PA	1,472,426	1,138,406	1,138,406	FFC, KINSHIP
	Wee Care		8,918	8,918	DC
	William Penn Center		6,990	6,990	DC
	Women's Christian Alliance	2,583,266	2,291,005	2,291,005	FFC, SCOH, KINSHIP
	Woods Services, Inc.	5,228,268	5,482,919	5,482,919	INST-MH/MR, INST-RTF, GH
	Wordsworth Academy	3,255,778	3,208,839	3,208,839	FFC, IHPS, INST-MH
	Youth Services, Inc.	2,989,114	2,327,772	2,327,772	FFC, GH, SHLT, IHPS, KINSHIP
	Direct Expenditures	1,138,364	1,750,000	1,750,000	DC, Adoption, Clothing
	Direct Care/Adoption Subsidies	54,768,592	61,585,080	61,585,080	Special contracts and direct care
	Miscellaneous		5,250,000	5,250,000	PBC Reunif. Aftercare, ICPC, Others
	Total - Payments for Care of Individuals	229,810,343	230,729,568	230,729,568	

CITY OF PHILADELPHIA
FISCAL 2013 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.
Care of Individuals	General / Grants Revenue		01/08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	229,810,343	230,729,568	230,729,568	230,729,568	

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
290	Payments for Care of Individuals (cont'd)						
	SUMMARY OF SERVICES						
	Permanency Services				<u>Children</u>	<u>Days of Care</u>	<u>Per Diem</u>
	Adoption Subsidies	38,510,875	43,861,897	43,861,897	5,210	1,936,113	22.65
	Permanent Legal Guardian	16,049,541	17,394,656	17,394,656	1,922	719,874	24.16
	Total Permanency Services	54,560,416	61,256,553	61,256,553	7,132	2,655,987	23.06
	Placements						
	Direct Foster Care	208,176	328,527	328,527	35	15,192	21.63
	Foster Family Care	51,131,047	43,075,168	43,075,168	1,974	705,283	61.08
	Group Homes	18,811,778	17,610,877	17,610,877	323	118,630	148.45
	Institution	11,754,124	10,925,480	10,925,480	175	62,382	175.14
	Institution D&E	69,338					
	MH/MR	59,227,076	62,430,056	62,430,056	1,510	531,915	117.37
	Supervised Independent Living	5,961,249	4,807,094	4,807,094	225	81,161	59.23
	Emergency Shelter	3,063,555	2,082,445	2,082,445	41	16,257	128.10
	Medical-Physical Impaired	6,079,180	4,782,908	4,782,908	220	72,135	66.30
	Alternative Treatment	1,545,584	1,129,749	1,129,749	33	12,570	89.88
	Total Placements	157,851,106	147,172,304	147,172,304	4,536	1,615,525	91.10
	In-Home Services						
	In-Home Protective Services (IHPS)	13,674,246	13,137,808	13,137,808	650	233,068	56.37
	Day Care	1,005,532	858,072	858,072	93	22,946	37.40
	Day Treatment	1,580,679	1,304,831	1,304,831	75	19,007	68.65
	Total In-Home Services	16,260,457	15,300,711	15,300,711	818	275,021	55.63
	Miscellaneous						
	PBC Reunification Aftercare		2,200,000	2,200,000			
	ICPC		700,000	700,000			
	Additional Funding for Daycare		350,000	350,000			
	Other		2,000,000	2,000,000			
	Total Miscellaneous		5,250,000	5,250,000			
	Direct Expenditures	1,138,364	1,750,000	1,750,000			
	Total - Payments for Care of Individuals	229,810,343	230,729,568	230,729,568	12,486	4,546,533	50.75

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Human Services		22	Children and Youth		49	
Program		No.	Fund		No.	
Improvement of General Welfare - Social Services		771	General / Grants Revenue		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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
209	Telephone & Communications Cell phones, new phone lines, internet services		19,702	260,779	260,779	
210	Postal Services Western Union, UPS and postage		199,522	175,600	175,600	
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 visitation out of the City; parental visitation		2,054,797	3,009,346	3,309,346	300,000
216	Commercial Off the Shelf Software Licenses Licenses for software on desktop and notebook computers		86,220			
255	Seminar & Training Sessions Andrus Center for Learning and Innovation Pennsylvania Council of Children's Services Performance Plus International, Inc. Various vendors		63,000 85,000 45,100 10,094	10,000	10,000	
	Total - Seminar & Training Sessions		203,194	10,000	10,000	
260	Repair & Maintenance Charges Repair and maintenance to fax machines, copy machines and typewriters		225,324	252,000	252,000	
284	Ground & Building Rental Rental charges for Three Parkway Building		1,737,866	1,737,866	1,887,866	150,000
285	Rents - Other Photocopiers, postage meter, radio paging devices, etc.		317,237	394,115	394,115	
286	Rental of Parking Spaces Parking lot charges for DHS vehicles			156,477	156,477	
312	Fire Fighting & Safety Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats		147,920	92,531	92,531	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
320	Office Materials & Supplies General office supplies, bond paper, copier paper card stock, disks, CD's, etc.		325,075	450,000	450,000	
324	Precision, Photographic & Artists Copier, fax and printer supplies		178,174	169,699	169,699	
420	Office Equipment Fax machines, copiers, shredders, etc.		40	85,370	85,370	
427	Computer Equipment & Peripherals Emergency replacement of computer equipment as approved by Sale		36,162	117,661	117,661	
430	Furniture & Furnishings Desks, chairs, tables, bookshelves, cabinets, etc.		82,826	265,895	265,895	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Title XX - Child Protective Services	G22033
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	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	Description	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,888,308	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	2,888,308	2,888,308	2,888,308	2,888,308	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,888,308	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,888,308	2,888,308	2,888,308	2,888,308	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	53	54	51	54	
111	Part Time					
	Total	53	54	51	54	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Children and Youth Funding	Grant Number G22080
<input type="checkbox"/> Federal	Award Period 7/1/11 - 3/30/12	Type of Grant Categorical - PA Dept. of Public Welfare
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

To be determined upon receipt of individual awards.

Grant Objective

Allow for increase in the level of grant funding from federal, state or other sources.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		52,760,181	50,000,000	52,760,181	2,760,181
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	50,000,000	52,760,181	2,760,181

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		52,760,181	50,000,000	52,760,181	2,760,181
300	Other Governments					
400	Local (Non-Governmental)					
	Total		52,760,181	50,000,000	52,760,181	2,760,181

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET.	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<i>Federal</i>	Child Welfare Education for Leadership (C.W.E.L.)	G22249
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/1/11 - 6/30/12	Categorical - PA Dept. of Public Welfare
<i>Local (Non-Govt.)</i>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	798,025	954,081	684,159	906,450	222,291
100 b)	Fringe Benefits - Total	338,885	405,209	292,463	365,876	73,413
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	21,300	25,548	16,456	23,999	7,543
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	13,477	16,093	11,390	15,030	3,640
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	45,045	53,131	51,428	35,608	(15,820)
	Class 192 - FICA	57,625	68,808	36,299	64,266	27,967
	Class 193 - Health / Medical	197,152	236,475	173,344	222,132	48,788
	Class 194 - Group Life	1,861	2,246	1,414	2,109	695
	Class 195 - Group Legal	2,425	2,908	2,132	2,732	600
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	1,136,910	1,359,290	976,622	1,272,326	295,704

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,136,910	1,359,290	976,622	1,272,326	295,704
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,136,910	1,359,290	976,622	1,272,326	295,704

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	20	20	16	20	
111	Part Time					
	Total	20	20	16	20	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input type="checkbox"/> Federal	Family Group Decision Making (FGDM)	G22566
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/11 - 6/30/12	Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> 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 the safety, permanency and well-being of their children.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,234,700	2,234,700	1,396,302	1,396,302	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,234,700	2,234,700	1,396,302	1,396,302	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,234,700	2,234,700	1,396,302	1,396,302	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,234,700	2,234,700	1,396,302	1,396,302	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Human Services Development Fund (H.S.D.F.)	Grant Number G22506
<input checked="" type="checkbox"/> Federal	Award Period 7/1/11 - 6/30/12	Type of Grant Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To develop and implement innovative services tailored to meet particular needs not met within other service categories, coordinate service delivery and expand services.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	250,000	250,000	250,000	250,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	250,000	250,000	250,000	250,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	250,000	250,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	250,000	250,000	250,000	250,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Expanded Sexual Abuse Services	Grant Number G22565
<i>Federal</i>	Award Period 7/1/11 - 6/30/12	Type of Grant Categorical - PA Dept. of Public Welfare
X <i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

A 10% match is required.

Grant Objective

To provide opportunity whereby law enforcement, human services, prosecution and mental health professionals work as partners for the best outcome for children.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	316,040	316,040			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	316,040	316,040			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	316,040	316,040			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	316,040	316,040			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Family Finding	Grant Number G55566
<input checked="" type="checkbox"/> Federal	Award Period 7/1/11 - 6/30/12	Type of Grant Categorical - PA Dept. of Public Welfare
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A 5% match is required.

Grant Objective

To improve safety, well-being and permanency outcomes for children and youth in placement.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	416,768	416,768			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	416,768	416,768			

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	416,768	416,768			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	416,768	416,768			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Family Development Credentialing	Grant Number G22566
<input checked="" type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

To be determined but no greater than 20%.

Grant Objective

To provide training and credentialing program for frontline workers and help workers become more effective in assisting families learn to develop more self sufficiency.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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			19,917		(19,917)
300	Materials and Supplies			15,083		(15,083)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			35,000		(35,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			35,000		(35,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			35,000		(35,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. - 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Title IV-E Independent Living Program	G22851
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,172,533	1,172,230	1,172,230	1,172,230	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,172,533	1,172,230	1,172,230	1,172,230	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,172,533	1,172,230	1,172,230	1,172,230	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,172,533	1,172,230	1,172,230	1,172,230	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Additional Supervised Independent Living (S.I.L.) Services	Grant Number G22851
<input type="checkbox"/> Federal	Award Period 7/1/11 - 6/30/12	Type of Grant Categorical - PA Dept. of Public Welfare
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A 15% match is required.

Grant Objective

To improve transition planning an preparation for adulthood for youth in supervised independent living program.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	654,846	654,846	885,864	885,864	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	654,846	654,846	885,864	885,864	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	654,846	654,846	885,864	885,864	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	654,846	654,846	885,864	885,864	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Time Limited Family Reunion	Grant Number G22970
<i>Federal</i>	Award Period 7/1/11 - 6/30/12	Type of Grant Categorical - PA Dept. of Public Welfare
X <i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	346,640	350,000	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	346,640	350,000	215,000	215,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	346,640	350,000	215,000	215,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	346,640	350,000	215,000	215,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Child Welfare Initiative	Grant Number G22L35
Federal	Award Period 5/1/08 - 12/31/12	Type of Grant Categorical - Casey Family Programs
State	Matching Requirements	
Other Govt.		
X Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	256		14,526	14,000	(526)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	256		14,526	14,000	(526)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	256		14,526	14,000	(526)
	Total	256		14,526	14,000	(526)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.		
Improvement of Gen. Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,479,129	5,875,197	5,690,197	5,690,197	
b)	Fringe Benefits	12,546	2,615,507	2,206,784	2,201,896	(4,888)
200	Purchase of Services	74,211,562	76,472,293	69,879,784	70,088,867	209,083
300	Materials and Supplies	35,829	65,736	65,736	65,736	
400	Equipment	20,738				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
	Total	79,759,804	85,028,733	77,842,501	78,046,696	204,195

Summary by Fund

Fund No.	Fund	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	77,902,711	26,561,974	21,038,935	21,284,119	245,184
08	Grants	1,857,093	58,466,759	56,803,566	56,762,577	(40,989)
	Total	79,759,804	85,028,733	77,842,501	78,046,696	204,195

Description of Changes in Funding Fiscal 2011 to Fiscal 2012

Fund	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General	Transition to Grants Fund		26,561,974	21,038,935	21,284,119	245,184
Grants	Transition from General Fund		56,549,383	54,815,230	54,815,230	
Grants	Other Grants		1,917,376	1,988,336	1,947,347	(40,989)
	Total		85,028,733	77,842,501	78,046,696	204,195

Explanatory Note

In order to add more transparency to the City's finances, beginning with the Fiscal Year 2012 budget reimbursable costs and corresponding revenues for services provided by the Department of Human Services were transferred to the grants fund. As a result of this change, the City's general fund balances will better reflect the City's financial condition. For the past several years, the financial position of the City's general fund has been distorted by the timing of the receipt of reimbursements from the Commonwealth for DHS services. For a variety of reasons, those reimbursements have not been received in the same year as the costs were incurred. As a result, the costs are reflected in the City's fund balances, but the reimbursements are not, leading to fund balances that are distorted and artificially low. In some years, the late receipt of reimbursements has led to changes of tens of millions of dollars in the City's fund balance. Removing reimbursed DHS costs and their corresponding revenues from the general fund will remove this distortion from the City's finances.

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program Improvement of General Welfare - Social Services	No. 771	Fund All Funds	No. 01/08

Major Objectives

The function of the Division of Community Based Prevention Services (CBPS) is to integrate and better coordinate the Department's wide array of services designed to both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and Justice Services (JJS) have been brought together in one administrative unit to allow for more coherent planning and efficient use of resources.

CBPS is responsible for planning and implementing the DHS goal of "front-loading" services to families at risk in order to prevent subsequent DHS intervention, due to child abuse or neglect.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,479,129	5,875,197	5,690,197	5,690,197	
b)	Fringe Benefits	12,546	2,615,507	2,206,784	2,201,896	(4,888)
200	Purchase of Services	74,211,562	76,472,293	69,879,784	70,088,867	209,083
300	Materials and Supplies	35,829	65,736	65,736	65,736	
400	Equipment	20,738				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,759,804	85,028,733	77,842,501	78,046,696	204,195

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	76	83	72	82	(1)
111	Part Time					
	Total	76	83	72	82	(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Funding Sources	Grant Title	Grant Number
Federal	Child Welfare Services	G22765
State	Award Period	Type of Grant
City Contrib.	7/1/12 - 6/30/13	Categorical - PA Dept. of Public Welfare
Local	Matching Requirements	

Grant Objective

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,413,375	5,875,197	5,690,197	5,690,197	
100 b)	Fringe Benefits - Total		2,615,507	2,206,784	2,201,898	(4,888)
	Class 186 - Flex Cash Pmts.			943	941	(2)
	Class 187 - Worker's Comp. - Disability		11,685	61,019	60,884	(135)
	Class 188 - Worker's Comp. - Medical		133,250			
	Class 189 - Medicare Tax		94,197	42,173	42,079	(94)
	Class 190 - Pension Obligation Bonds			173,788	173,403	(385)
	Class 191 - Pension Contributions		496,603	1,111,339	1,108,878	(2,461)
	Class 192 - FICA		402,773	122,040	121,770	(270)
	Class 193 - Health / Medical		1,452,409	681,569	680,059	(1,510)
	Class 194 - Group Life		6,728	6,254	6,240	(14)
	Class 195 - Group Legal		17,862	7,659	7,642	(17)
200	Purchase of Services	72,453,507	74,554,917	67,891,448	68,141,520	250,072
300	Materials and Supplies	35,829	65,736	65,736	65,736	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,902,711	83,111,357	75,854,165	76,099,349	245,184

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		11,237,706	11,256,345	11,256,345	
200	State		45,311,677	43,558,885	43,558,885	
300	City Contribution		26,561,974	21,038,935	21,284,119	245,184
400	Local					
	Total		83,111,357	75,854,165	76,099,349	245,184

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	76	83	72	82	(1)
111	Part Time					
	Total	76	83	72	82	(1)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Human Services			22	Community Based Prevention Services				51
Program			No.	Fund				No.
Improvement of General Welfare - Social Services			771	General / Grants Revenue				01 / 08
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administration								
1	Deputy Commissioner	111,000	1	1	1			(1)
2	Director of Community Based Prevention	85,000				1	85,000	1
3	Executive Assistant	55,572 - 71,836	1	1	1	1	69,066	
4	Secretary	30,584 - 33,242	1		1	1	32,103	1
5	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	31,478	
	Subtotal - Administration		4	3	4	4	217,647	1
Education Support Center								
6	Director of Education Support Center	90,000	1	1				(1)
7	Human Services Program Administrator	59,901 - 77,013	1		1	1	77,326	1
8	Social Work Services Manager II	42,170 - 54,218	5	5	4	5	262,542	
9	Social Work Supervisor	49,054 - 63,055	2	2	1	1	56,678	(1)
10	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	31,478	
	Subtotal - Community Support		10	9	7	8	428,024	(1)
Family Support Services (Parenting)								
11	Account Clerk	31,495 - 34,273	1	1	1	1	35,298	
12	Clerk Typist II	28,335 - 30,636		1				(1)
13	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	73,957	
14	Social Services Program Analyst	44,035 - 56,617	2	2	3	3	171,726	1
15	Social Work Services Manager II	42,170 - 54,218	14	15	9	10	519,830	(5)
16	Social Work Supervisor	49,054 - 63,055	1	3	2	3	177,214	
17	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	30,584	
	Subtotal - Family Support Center		20	24	17	19	1,008,609	(5)
IRSS, Community Engagement, PYD, Domestic Violence and Child Care Eligibility								
18	Children's Investment Strategy Manager	63,046	1	1	1	1	63,046	
19	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,238	
20	Clerk Typist II	28,335 - 30,636		1				(1)
21	Social Work Services Manager II	42,170 - 54,218	12	18	17	19	1,016,261	1
22	Social Work Supervisor	49,054 - 63,055	2	3	3	4	241,294	1
	Subtotal - IRSS, Community Engagement, PYD, Domestic Violence and Child Care Eligibility		16	24	22	25	1,398,839	1
Delinquency and Truancy Prevention								
23	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	33,867	
24	Human Services Program Administrator	59,901 - 77,013	1	1		1	59,901	
25	Social Work Services Manager II	42,170 - 54,218	19	16	18	19	1,025,713	3
26	Social Work Supervisor	49,054 - 63,055	4	4	2	4	226,668	
27	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - Delinquency and Truancy Prevention		26	23	22	26	1,380,616	3

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2012 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		76	83	72	82	4,433,735	(1)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						121,338	
	Holiday Overtime						4,698	
	Shift Differential						993	
	Lump Sum Separation Payments						27,306	
	Plus: Transfers from other agencies							
	First Judicial District - Truancy & Parents Programs						1,150,000	
	District Attorney - Y.A.P. Program						100,000	
	Total Gross Requirements		76	83	72	82	5,838,070	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(147,873)	
	Total Budget Request						5,690,197	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	76	5,242,077	83	5,535,862	72	82	5,535,862		(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		147,699		121,338			121,338		
6	Holiday Overtime		2,638		4,698			4,698		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,334		993			993		
9	Lump Sum Sep. Pmts.		17,627		27,306			27,306		
10	Signing Bonus Payments									
	Total	76	5,413,375	83	5,690,197	72	82	5,690,197		(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
--	--

Department	No.	Division	No.
Human Services		Community Based Prevention Services	51
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	993	275	275	275	
210	Postal Services	3,357	5,100	5,100	5,100	
211	Transportation	80,807	59,795	84,795	84,795	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			100,000	100,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	31,495	35,000	35,000	35,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	72,132,271	73,932,782	67,244,313	67,494,385	250,072
251	Professional Svcs. - Information Technology	182,926	487,000	387,000	387,000	
252	Accounting & Auditing Services					
253	Legal Services	3,360				
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	842	1,950	1,950	1,950	
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		1,949	1,949	1,949	
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)	17,456	31,066	31,066	31,066	
	Total	72,453,507	74,554,917	67,891,448	68,141,520	250,072

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
--	---

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General / Grants Revenue	01 / 08

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		125	125	125	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	249	250	250	250	
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	34,436	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,144	4,801	4,801	4,801	
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)		560	560	560	
Total		35,829	65,736	65,736	65,736	

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2013 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services Out of School Time Public Health Management Corp. (formerly Philadelphia Health Management Corporation)	29,522,113	25,518,178	25,518,178	Administers Out-of-School time programs structured for elementary, middle and high-school aged youth. (1) 186 summer programs for 9,900 participants and 211 school year for 11,200 participants (2) literacy programming and professional development.
	Subtotal - Out of School Time	29,522,113	25,518,178	25,518,178	
	Positive Youth Development Attic Youth Center	100,000	100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations.
	Big Brothers/Big Sisters of Phila.	723,116	467,337	467,337	Provides mentoring in support of the truancy court and other violence delinquency programs.
	Breakthrough of Greater Philadelphia	30,000	30,000	30,000	Training program for 6th and 7th grade students to assist these children in gaining entry to competitive high school programs.
	Community Education Alliance	272,801	248,181	248,181	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.
	Greater Philadelphia Federation of Settlements Federation of Neighborhood Centers	225,000	207,500	207,500	Apprenticeship program in collaboration with Community College and community agencies for youth. When completed, program certifies individuals as Youth Development Specialists and 3years of employment with participating employers.
	Philadelphia Mural Arts Advocates	1,750,000	1,250,000	1,250,000	Mural arts-based youth development and youth support programs.

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.																						
250	Professional Services (con't) <i>Positive Youth Development (cont'd)</i> Urban Affairs Coalition	1,717,485	1,423,016	1,423,016	Intensive social supports for families and children including individual counseling, parenting, after school, pre-school, tutoring, summer programs, etc. Project Manager - David Edmonds <table border="0"> <tr> <td align="right">Amount</td> <td align="right">Agency</td> </tr> <tr> <td align="right">75,000</td> <td>Amongst Men</td> </tr> <tr> <td align="right">52,998</td> <td>Covenant House</td> </tr> <tr> <td align="right">375,000</td> <td>Recreation - OST Partnership</td> </tr> <tr> <td align="right">97,200</td> <td>Teen Shop</td> </tr> <tr> <td align="right">263,400</td> <td>Grand Central</td> </tr> <tr> <td align="right">6,000</td> <td>The Clay Studio</td> </tr> <tr> <td align="right">508,418</td> <td>Nu Sigma</td> </tr> <tr> <td align="right">45,000</td> <td>Urban Tree Connection</td> </tr> <tr> <td align="right"><hr/></td> <td></td> </tr> <tr> <td align="right">1,423,016</td> <td></td> </tr> </table>	Amount	Agency	75,000	Amongst Men	52,998	Covenant House	375,000	Recreation - OST Partnership	97,200	Teen Shop	263,400	Grand Central	6,000	The Clay Studio	508,418	Nu Sigma	45,000	Urban Tree Connection	<hr/>		1,423,016	
Amount	Agency																										
75,000	Amongst Men																										
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45,000	Urban Tree Connection																										
<hr/>																											
1,423,016																											
	Free Library of Philadelphia Foundation - LEAP	700,000	525,000	525,000	LEAP after school program operates in all 53 libraries & provides 80,000 children and teens homework help technology assistance and enrichment programs. Approx 150 high school students act as Teen Leadership Assistants and 10 college students as Associate leaders and are funded through Prevention.																						
	Little Red Perez	25,000	25,000	25,000	Offers a boxing and physical based youth development program emphasizing moral and spiritual development, self esteem and academic achievement.																						
	Mazzoni	99,552	99,552	99,552	Provide 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.																						
	North City Congress	1,000,000	1,000,000	1,000,000	Administers small grants to grass-roots community based agencies selected by DHS to provide a wide variety of youth development programs as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences.																						

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Positive Youth Development (cont'd) Pennsylvania School for the Deaf	50,000	50,000	50,000	Life skills training and general support for deaf or hard of hearing youth.
	Philadelphia Chinatown Development Corp.	100,000	100,000	100,000	Program for low income Asian youth at four community based sites in the Chinatown section.
	Philadelphia Fight (Youth Empowerment Project)	162,002	162,002	162,002	Provides services & supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
	Philadelphia Youth Network	165,673			A summer program called Freedom Schools in conjunction with the School District for youth; summer employment as youth workers for approximately 150 Youth. (moved to E3 Centers).
	Physicians for Social Responsibility	25,920	25,920	25,920	Provide for Positive Youth Development Programs, specifically for the Peaceful Posse Program in Southwest Philadelphia.
	Taller Puertoriquenos	86,000	86,000	86,000	Cultural enrichment program for youth at risk in North Philadelphia.
	Turning Points for Children	1,463,205	1,402,000	1,402,000	Family and Schools Together (FAST) services are hosted in 38 of Philadelphia public schools after school program where academic and social supports are provided to youth and their families.
	Temple University/ Center for Intergenerational Learning	306,515	278,038	278,038	Provides three programs: (1) Grandma's Kids - after school case management, life skills and cultural and recreational services to elementary school children in out-of-home placement; (2) Summer and after school programs in North Philadelphia; (3) The Family Friends Program - program in Greater Harrion community for families with children with behavioral or mental health problems, mental retardation developmental delays (including low birth weight babies, physical disabilities or chronic illness
	Subtotal - Positive Youth Development	9,002,269	7,479,546	7,479,546	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,762	67,631,313	67,881,355	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Violence and Delinquency Prevention/Family Court Prevention Service Unit				
	Caring People's Alliance	67,500			Prevention Services Unit (PSU) is an initiative of the Family Court to intervene when youths' whose actions are escalating towards delinquent behavior.
	Congreso de Latinos Unidos, Inc.	100,000			
	CORA Services, Inc.	95,000			
	Girls, Inc.	90,000			
	Preventative Aftercare	175,000			
	Vision Quest	175,000			
	Subtotal - Violence and Delinquency Prevention/ Family Court Prevention Service Unit	702,500			
	Intensive Prevention Services				Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth exhibiting high or at-risk behaviors to prevent entry into child welfare system.
	Bridge West/Southwest	459,115	918,230	918,230	
	Cora Services, Inc-Northeast	153,038	306,076	306,076	
	Diversified Community Services-South	306,077	612,154	612,154	
	Juvenile Justice Center-Northwest	306,077	612,154	612,154	
	Norris Square-Kensington East	306,077	612,154	612,154	
	Philadelphia Anti-Drug/Anti-Violence Network	306,077			
	JIFF		24,000	24,000	
	Urban Affairs Coalition		612,154	612,154	
	Subtotal - Intensive Prevention Services	1,836,461	3,696,922	3,696,922	
	Violence/Delinquency Prevention - Other				School and Family Engagement (S.A.F.E.) - Truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops and mentoring.
	Carson Valley Children's Aid	70,000	70,000	70,000	
	United Communities Southeast Philadelphia	70,000	70,000	70,000	
	Lutheran Children and Family Services	70,000	70,000	70,000	
	Youth Services, Inc.	70,000	70,000	70,000	
	CASA of Philadelphia	225,000			
	Communities in Schools, Inc.	80,000			
	Congreso de Latinos Unidos, Inc.	123,469			
	CORA Services, Inc.	540,000	440,000	440,000	
	Indochinese American Council	55,000			
	Youth Empowerment Services	400,000	300,000	300,000	
	Vendor to be determined		123,469	123,469	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.										
250	Professional Services (con't) <i>Violence/Delinquency Prevention - Other (con't)</i> First Judicial District	43,333	65,000	65,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.										
	Urban Affairs Coalition	351,024	242,694	242,694	Provides services and supports to youth at risk for violence and delinquency problems & include short term case management to both at risk youth and their families. <table border="0"> <tr> <td align="right">Amount</td> <td align="right">Agency</td> </tr> <tr> <td align="right">50,000</td> <td>Children's Hospital of Phila.</td> </tr> <tr> <td align="right">36,670</td> <td>Menergy</td> </tr> <tr> <td align="right">156,024</td> <td>Phila/Anti-Drug/Anti-Viol Net-GIFT</td> </tr> <tr> <td align="right"><u>242,694</u></td> <td></td> </tr> </table>	Amount	Agency	50,000	Children's Hospital of Phila.	36,670	Menergy	156,024	Phila/Anti-Drug/Anti-Viol Net-GIFT	<u>242,694</u>	
Amount	Agency														
50,000	Children's Hospital of Phila.														
36,670	Menergy														
156,024	Phila/Anti-Drug/Anti-Viol Net-GIFT														
<u>242,694</u>															
	Northern Homes Children's Services	72,843	72,843	72,843	Provides services and supports to youth via case management for youth engaged in reti-wrap.										
	Philadelphia Youth Network	2,150,000	1,865,673	1,865,673	E3 Power Centers (Welcome Home Centers) - partnership with Family Court, Office of Behavioral Health, School District and the District Attorney and others to revamp programming at delinquent care facilities to emphasize preparation for reintegration into the community.										
	School District of Philadelphia	167,994	83,997	83,997	Support for administration of the RETI- WRAP program for youth returning from delinquent placement.										
	Subtotal - Violence & Delinquency - Other	4,488,663	3,473,676	3,473,676											
	Community & Family Support - Diversion Case Case Management Norris Square Economic Development Corp.	180,000	180,000	180,000	Support to families exhibiting risk factors that do not indicate imminent child endangerment.										
	Women's Christian Alliance	251,992	251,992	251,992	Provides for respite caregivers for special needs individuals to age 22; homework assistance and food preparation.										
	Subtotal - Community & Family Support - Diversion Case Management	431,992	431,992	431,992											

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.								
250	Professional Services (con't)												
	<i>Pre Alternative Response System (Pre ARS)</i>												
	Congreso de Latinos Unidos, Inc.	475,000	475,000	475,000	Provides case management support to families exhibiting risk factors that do not indicate imminent child endangerment.								
	Family Support Services	475,000	475,000	475,000									
	Intercultural Family Services	475,000	475,000	475,000									
	Lutheran Children & Family Services	475,000	475,000	475,000									
	Turning Points	475,000	475,000	475,000									
	United Communities of Southeast Philadelphia	475,000	475,000	475,000									
	Women's Christian Alliance	475,000	475,000	475,000									
	Youth Services, Inc.	475,000	475,000	475,000									
	Subtotal - Pre Alternative Response System	3,800,000	3,800,000	3,800,000									
	<i>Community Family Support - Other</i>												
	Cambodian Association of Greater Philadelphia	75,000	75,000	75,000	Provides for full-time case manager and various support services including linkages and referrals for families of chronically truant Cambodian youth.								
	Children's Crisis Treatment Center	125,000	125,000	125,000	Provides services to children in the TAMAA program.								
	Congreso de Latinos Unidos, Inc.	319,989	319,989	319,989	Provides referrals and linkages to families in need of services who are in crisis.								
	Giving of Self Partnership (GOSP)	200,000	200,000	200,000	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.								
	Urban Affairs Coalition	160,000	130,000	130,000	Provides Case Management supportive services to families and youth development program. Project Manager - David Edmonds <table border="0" style="margin-left: 40px;"> <tr> <td align="right">Amount</td> <td align="right">Agency</td> </tr> <tr> <td align="right">100,000</td> <td align="right">North Phila. Human Services</td> </tr> <tr> <td align="right">30,000</td> <td align="right">Together as Adoptive Parents</td> </tr> <tr> <td align="right"><u>130,000</u></td> <td></td> </tr> </table>	Amount	Agency	100,000	North Phila. Human Services	30,000	Together as Adoptive Parents	<u>130,000</u>	
Amount	Agency												
100,000	North Phila. Human Services												
30,000	Together as Adoptive Parents												
<u>130,000</u>													
	Maternity Care Coalition - Health	320,108	320,108	320,108	Provides cribs and case management to DHS involved families through the Cribs for Kids Program.								
	Metropolitan Aids Neighborhood Nutrition Alliance (MANNA)		350,000	350,000	Meal Program - free meals for dependent children of caregivers who have terminal illnesses/diseases.								

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) Community Family Support - Other (cont'd)				
	Parent Action Network	14,640	15,000	15,000	Provide child care while parents are attending parenting classes.
	PathWays PA	199,000	199,000	199,000	Case management services for pregnant and parenting teens.
	Turning Points for Children		125,000	125,000	Intensive home visiting services for pregnant and parenting teens in public middle school .
	Women's Christian Alliance	209,529			Provides case management services to families and youth development program in North Phila.
	Youth Services, Inc.	580,978	580,978	580,978	Supports crisis nurseries to serve children.
	Subtotal - Community Family Support - Other	2,204,244	2,440,075	2,440,075	
	Community Family Supp - Enhanced Services				
	Congreso de Latinos Unidos, Inc.	456,667	391,995	391,995	Aftercare services to children whose mothers were recently patients in a substance abuse programs.
	Gaudenzia - Kindred House	175,000	175,000	175,000	Support services to children whose mothers are receiving outpatient substance abuse program support.
	Public Health Management Corp.	175,000	175,000	175,000	
	Health Federation	456,667	391,995	391,995	Support services to children whose mothers have recently participated in inpatient substance abuse treatment.
	Health Federation		70,000	70,000	MOM Program - Improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences.
	Public Health Management Corp.			250,072	Administrative Consultants for DHS Educational Center.
	Subtotal - Community Family Supp - Enhanced Services	1,263,334	1,203,990	1,454,062	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,681,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't)				
	Domestic Violence - Sexual Assault Services				
	Congreso de Latinos Unidos, Inc.	222,000	222,000	222,000	Array of services including: after care, after care case management services to women with children transitioning from a domestic violence shelter or transitional housing 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.
	Institute for Safe Families	55,833			
	J.J. Peters Institute	220,729	220,729	220,729	
	Lutheran Settlement House	200,000	200,000	200,000	
	Menergy		108,330	108,330	
	People's Emergency Center	100,000	100,000	100,000	
	Women Against Abuse	225,000	225,000	225,000	
	Women in Transition	114,000	114,000	114,000	
	Women Organized Against Rape	175,000	175,000	175,000	
	Subtotal - Domestic Violence - Sexual Assault Services	1,312,562	1,365,059	1,365,059	
	Housing Support Services				
	Carson Valley Children's Aid	10,885	9,473	9,473	Residential services for youth who have aged out of CYD. (local grant matching requirement).
	Episcopal Community Services FAST Program	441,000	338,000 50,000	338,000 50,000	FASST Housing Project - Support services for federally supported rental assistance program for families re-unifying with children in DHS foster care.
	Methodist Family Services				Provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. (local matching requirements for several grants).
	Fresh Start - Supportive Housing Program	357,557	35,198	35,198	
	Fresh Start - Shelter Plus Care Housing Support	25,828	52,512	52,512	
	Family Unification Program/Blue Print Housing	46,059	69,839	69,839	
	Northern Homes Children's Services	43,035	30,217	30,217	
	Tenant Union Representative Network (TURN)		20,000	20,000	Administrative cost and housing counselor services.
	Valley Youth House - OSH	118,908	31,705	31,705	Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care (local matching requirement for several grants).
	Valley Youth House - OSH		291,368	291,368	
	Miscellaneous vendors	4,000			Housing Initiative - provide permanent supportive housing to families. Priority is given to those who are chronically homeless and who have multiple social service needs that create a barrier to reunification.
	Subtotal - Housing Support Services	1,047,272	928,312	928,312	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't)				
	<i>Parenting Skills and Training</i>				
	Clarice Bailey		11,000	11,000	Parenting programs - meetings/consultations; curriculum development
	Frank Aycox		6,000	6,000	Parenting workshops
	Urban Affairs Coalition - Calisse Bailey	26,199	3,000	3,000	Parent Action Network
	Resources for Children's Health	225,095	242,711	242,711	Parenting Skills and Training
	Public Health Management Corp.	5,387,686	5,349,977	5,349,977	Assist families who require and benefit from parenting classes in order to regain custody of their children.
	United Way of Southeastern PA	102,000	102,000	102,000	Provide parent education services
	<i>Subtotal - Parenting Skills and Training</i>	5,740,980	5,714,688	5,714,688	
	<i>Community Engagement</i>				
	Aspira of Philadelphia	120,000	120,000	120,000	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.
	Carson Valley Children's Aid	60,000	60,000	60,000	
	Children's Services, Inc.	60,000	60,000	60,000	
	CORA Services, Inc.	60,000	60,000	60,000	
	Friends Neighborhood Guild		60,000	60,000	
	Northern Homes Children's Services	56,640	60,000	60,000	
	PathWays PA	60,000	60,000	60,000	
	Presbyterian Children's Village	60,000	60,000	60,000	
	United Communities Southeast Philadelphia	60,000	60,000	60,000	
	<i>Subtotal - Community Engagement</i>	536,640	600,000	600,000	
	<i>Regional Truancy Courts</i>				
	Aspira of Philadelphia	300,000	300,000	300,000	Short term case management - Youth - services for youth referred by Regional Truancy Courts.
	Carson Valley Children's Aid	398,837	398,837	398,837	
	Carson Valley Children's Aid	376,334	376,334	376,334	
	Children's Services, Inc.	435,496	435,496	435,496	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,762	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.								
250	Professional Services (con't)												
	Regional Truancy Courts (con't)												
	Congreso de Latinos Unidos, Inc.	376,334	376,334	376,334	Short term case management - Families - services for families referred by Regional Truancy Courts.								
	Friends Neighborhood Guild		346,208	346,208									
	Institute for the Development of African American Youth (IDAAY)	300,000	300,000	300,000									
	Lutheran Children and Family Services	413,745	413,745	413,745									
	Northern Homes Children's Services	594,272	594,272	594,272									
	PathWays, PA	520,694	520,694	520,694									
	Presbyterian Children's Village	328,677	328,677	328,677									
	Southeast Asian Mut. Assist. Assoc. Coalition (SEAMAC)	366,301	366,301	366,301									
	United Communities Southeast Philadelphia	533,019	533,019	533,019									
	Urban Affairs Coalition	836,703	430,495	430,495		<table border="0"> <tr> <td>Amount</td> <td>Agency</td> </tr> <tr> <td>40,500</td> <td>Girls Track</td> </tr> <tr> <td>389,995</td> <td>Phila. Anti-Drug/Anti-Vio Net-UJIMA</td> </tr> <tr> <td>430,495</td> <td></td> </tr> </table>	Amount	Agency	40,500	Girls Track	389,995	Phila. Anti-Drug/Anti-Vio Net-UJIMA	430,495
Amount	Agency												
40,500	Girls Track												
389,995	Phila. Anti-Drug/Anti-Vio Net-UJIMA												
430,495													
	Women's Christian Alliance	576,805	576,805	576,805									
	Youth Services, Inc.	404,959	404,959	404,959									
	Community Advocates Association for Children and Youth (CAACY)	79,228			Provides services and supports to youth at risk for violence and delinquency problems; short term case management to both at risk youth and their families.								
	David Fair Partners, LLC		6,000	6,000	Assist in drafting request for proposal for truancy programs.								
	First Judicial District	266,658	347,200	347,200	Increase to provide for the staff and operation of four new truancy courts.								
	Men & Women for Human Excellence	322,099	322,099		Regional Truancy/Truancy provides out-of-school and summer activities to youth in grades 1 to 8.								
	National Center on Addiction and Substance Abuse	8,750			Evidence based after school family support program at four sites providing support to regional truancy								
	Wordsworth Academy	280,000	280,000	280,000	Short-term case management services for youth with behavioral health issues referred by the Regional Truancy Court.								

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
Professional Social Services		General / Grants Revenue	01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services (con't) <i>Regional Truancy Courts (con't)</i> Vendor To Be Determined		767,706	1,089,805	Resource will be allocated to existing vendors based on realignment of truancy.
	Subtotal - Regional Truancy Court	7,718,911	8,425,181	8,425,181	
	Alternative Response System (ARS) Lutheran Children & Family Services	375,000	375,000	375,000	Ensure child safety, engage and support families in enhancing their abilities to meet the basic and well being needs of their children in the least intrusive, time limited manner through the use of community resources.
	Presbyterian Children's Village	375,000	375,000	375,000	
	Turning Points for Children	374,937	375,000	375,000	
	Youth Services, Inc.	375,000	375,000	375,000	
	Subtotal - Alternative Response System (ARS)	1,499,937	1,500,000	1,500,000	
	Family Group Decision Making A Second Chance	100,916			Reunification (local matching grant requirement)
	It Takes A Village	16,700			
	Subtotal - Family Group Decision Making	117,616			
	Administration Urban Affairs Coalition	369,777	164,167	164,167	Administrative Costs Amount Agency 20,000 Elisha Boseman 12,500 Miscellaneous 50,000 TBD - Prevention 81,667 UAC - Admin. <hr/> 164,167
	Philadelphia Mental Health Care Corp.	537,000	408,777	408,777	DHS operational support
	Subtotal - Administration	906,777	572,944	572,944	
	Evaluation and Training Urban Affairs Coalition		93,750	93,750	Provide evaluation and support services to community service programs.
	Subtotal - Evaluation and Training		93,750	93,750	
	Total - Professional Services	72,132,271	67,244,313	67,494,385	
251	Information Technology Various Vendors	182,926	387,000	387,000	CARES maintenance (Integrating Factors)
	Total - Information Technology	182,926	387,000	387,000	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Type of Service Professional Social Services		Fund General / Grants Revenue	No. 01 / 08

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	72,318,557	74,419,782	67,631,313	67,881,385	250,072
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	Legal Services Northern Homes Children's Services	3,360			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.
	Subtotal - Legal Services	3,360			
	Total - Professional Services	72,318,557	67,631,313	67,881,385	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290 -
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program Improvement of 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
211	Transportation Travel of social work staff within the City		80,807	84,795	84,795	
216	Commercial Off the Shelf Software Licenses Licenses for software on desktop and notebook computers			100,000	100,000	
320	Office Materials & Supplies General office supplies, bond paper, copier paper, card stock, disks, CD's, etc.		34,436	60,000	60,000	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	Juvenile Accountability Incentive Block Grant (J.A.I.B.G.)	G22359
State	Award Period	Type of Grant
Other Govt.	4/1/12 - 3/31/13	Categorical - US Dept. of Justice
Local (Non-Govt.)	Matching Requirements	

A 10% match is required.

Grant Objective

To address the growing problem of juvenile crime by encouraging accountability-based reforms at the local level.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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		40,989	40,989		(40,989)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		40,989	40,989		(40,989)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		40,989	40,989		(40,989)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		40,989	40,989		(40,989)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Housing Initiative	Grant Number G22527
<input type="checkbox"/> Federal	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - PA Dept. of Pubic Welfare
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A 20% match is required.

Grant Objective

To provide permanent supportive housing to families.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	1,138,198	1,138,198	1,297,347	1,297,347	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,138,198	1,138,198	1,297,347	1,297,347	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,138,198	1,138,198	1,297,347	1,297,347	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,138,198	1,138,198	1,297,347	1,297,347	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Expanded Social Services - Families in Housing	Grant Number G22565
<input checked="" type="checkbox"/> Federal	Award Period 7/1/11 - 6/30/12	Type of Grant Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A 10% match is required.

Grant Objective

To provide supportive social services to families referred to the Shelter Plus Care housing program.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	93,189	93,189			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	93,189	93,189			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	93,189	93,189			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	93,189	93,189			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title MOM Program	Grant Number G22565
X Federal	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - PA Dept. of Public Welfare
Other Govt.	Matching Requirements	
Local (Non-Govt.)		

A 10% match is required.

Grant Objective

To improve school readiness, cognitive ability, and life experience for low income minority children in early learning experiences.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	65,754				
100 b)	Fringe Benefits - Total	12,546				
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability	581				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	646				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,382				
	Class 192 - FICA	2,338				
	Class 193 - Health / Medical	4,605				
	Class 194 - Group Life	994				
	Class 195 - Group Legal					
200	Purchase of Services	516,668	630,000	630,000	630,000	
300	Materials and Supplies					
400	Equipment	20,738				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	615,706	630,000	630,000	630,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	615,706	630,000	630,000	630,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	615,706	630,000	630,000	630,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Girls Today, Leaders Tomorrow	Grant Number G22L35
<i>Federal</i>	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - United Way of Southeastern PA
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

None.

Grant Objective

Provide coordination of activities for girls sponsored to participate in the United Way's Girls Today, Leaders Tomorrow program.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 166 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	15,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,000	15,000	20,000	20,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,000	15,000	20,000	20,000	
	Total	10,000	15,000	20,000	20,000	

Summary of Positions

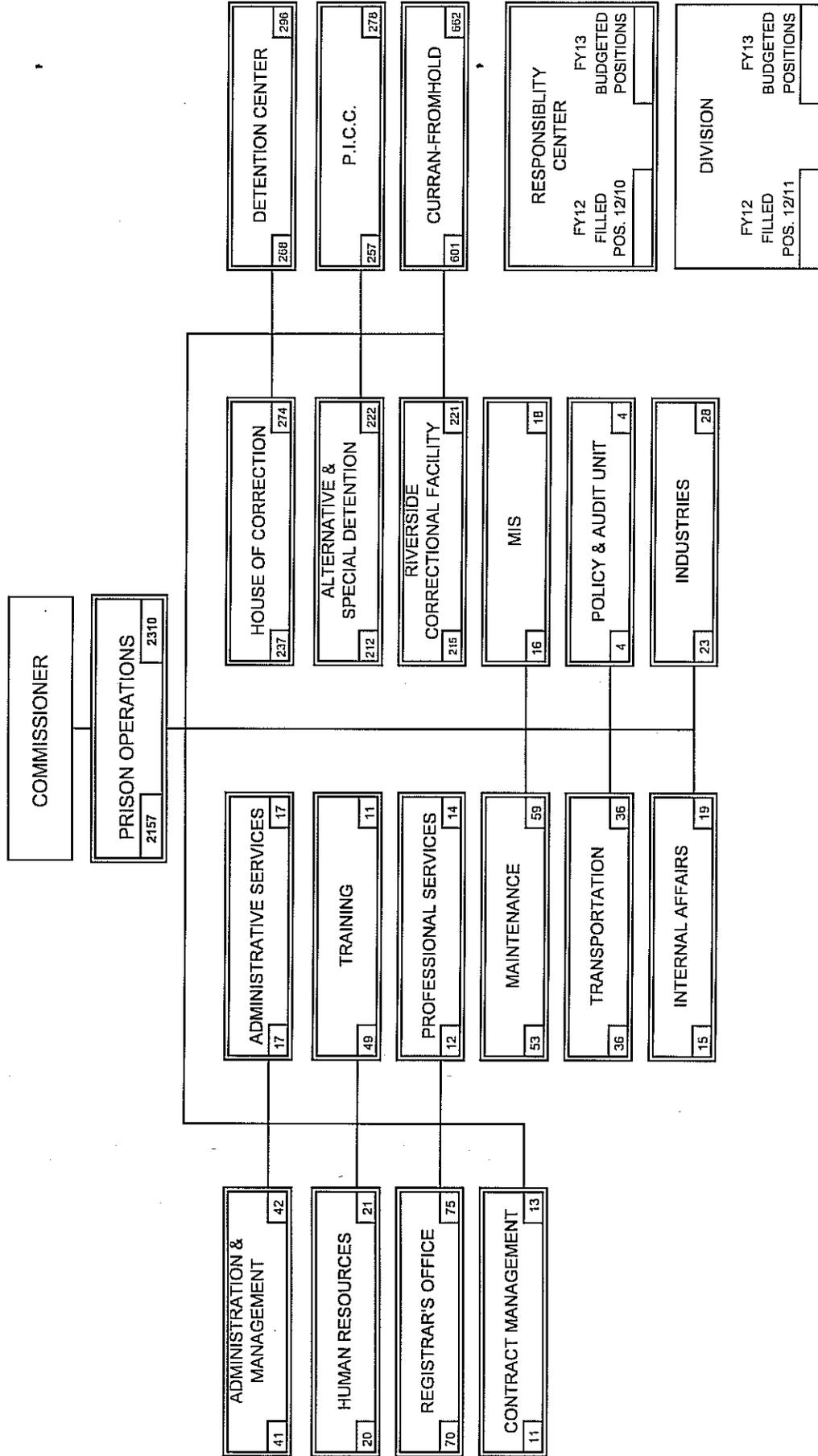
Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET

Department
PHILADELPHIA PRISONS
No. 23



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2013 OPERATING BUDGET

Department								No.
PHILADELPHIA PRISONS								23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
010	GENERAL	100	Employee Compensation					
		a)	Personal Services	117,944,133	117,058,997	120,058,997	119,058,997	(1,000,000)
		b)	Fringe Benefits					
		200	Purchase of Services	106,585,978	104,043,372	104,043,372	104,043,372	
		300	Materials and Supplies	4,379,124	4,304,128	4,304,128	4,304,128	
		400	Equipment	1,104,403	464,616	464,616	464,616	
		500	Contributions, etc.	2,205,207	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
			Total	232,218,845	227,172,870	230,172,870	229,172,870	(1,000,000)
080	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	1,474,653	1,680,000	1,417,128	1,311,112	(106,016)
		300	Materials and Supplies			8,125		(8,125)
		400	Equipment			3,635		(3,635)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,474,653	1,680,000	1,428,888	1,311,112	(117,776)
		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	117,944,133	117,058,997	120,058,997	119,058,997	(1,000,000)
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	108,060,631	105,723,372	105,460,500	105,354,484	(106,016)
		300	Materials and Supplies	4,379,124	4,304,128	4,312,253	4,304,128	(8,125)
		400	Equipment	1,104,403	464,616	468,251	464,616	(3,635)
		500	Contributions, etc.	2,205,207	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
			Total	233,693,498	228,852,870	231,601,758	230,483,982	(1,117,776)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2013 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department PHILADELPHIA PRISONS						No. 23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund -Decreased Funding	(1,000,000)					(1,000,000)
Grants Revenue Fund: -Decreased Funding		(106,016)	(11,760)			(117,776)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2013 OPERATING BUDGET

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	117,944,133	117,058,997	120,058,997	119,058,997	(1,000,000)
b)	Fringe Benefits					
200	Purchase of Services	108,060,631	105,723,372	105,460,500	105,354,484	(106,016)
300	Materials and Supplies	4,379,124	4,304,128	4,312,253	4,304,128	(8,125)
400	Equipment	1,104,403	464,616	468,251	464,616	(3,635)
500	Contributions, Indemnities and Taxes	2,205,207	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	233,693,498	228,852,870	231,601,758	230,483,982	(1,117,776)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
010	General	232,218,845	227,172,870	230,172,870	229,172,870	(1,000,000)
080	Grants Revenue	1,474,653	1,680,000	1,428,888	1,311,112	(117,776)
	Total	233,693,498	228,852,870	231,601,758	230,483,982	(1,117,776)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	2,176	2,310	2,157	2,310	
	Total Full Time	2,176	2,310	2,157	2,310	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	117,944,133	117,058,997	120,058,997	119,058,997	(1,000,000)
b)	Fringe Benefits					
200	Purchase of Services	106,585,978	104,043,372	104,043,372	104,043,372	
300	Materials and Supplies	4,379,124	4,304,128	4,304,128	4,304,128	
400	Equipment	1,104,403	464,616	464,616	464,616	
500	Contributions, Indemnities and Taxes	2,205,207	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	232,218,845	227,172,870	230,172,870	229,172,870	(1,000,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2,176	2,310	2,157	2,310	
111	Part Time					
	Total	2,176	2,310	2,157	2,310	

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Annual Salary July 1, 2012	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Administrative Services Supervisor	34560 - 44429			1	1	42,986	1
2	Administrative Specialist 2	44035 - 56617	1	1	1	1	57,242	
3	Administrative Technician	30454 - 39163	1	1	1	1	40,388	
4	Clerk Typist 1	26042 - 27809			1	1	26,042	1
5	Correctional Captain	46313 - 59538	6	7	6	7	394,565	
6	Correctional Lieutenant	41490 - 45731	3	3	4	3	142,290	
7	Correctional Officer	32816 - 38991	8	9	8	9	244,824	
8	Correctional Sergeant	38275 - 42059	5	4	6	5	218,229	1
9	Deputy City Solicitor	56774 - 73248	1	1	1	1	73,248	
10	Deputy Prisons Commissioner	81426 - 104699	2	3	2	3	316,448	
11	Deputy Warden	59901 - 77013	3	2	2	2	156,676	
12	Divisional Deputy City Solicitor	74984 - 108727	1	1	1	1	98,800	
13	Executive Assistant	55872 - 71836	2	2	2	2	139,395	
14	Executive Secretary	29580 - 38030	3	3	2	2	79,510	(1)
15	Prisons Commissioner	128544 - 128544	1	1	1	1	128,544	
16	Public Relations Specialist 2	42170 - 54218	1	1				(1)
17	Public Relations Specialist Trainee	31339 - 40291	1		1	1	31,339	1
18	Social Work Supervisor	49054 - 63055	1	1	1	1	64,280	
	Subtotal for 01: (Admin & Management)		40	40	41	42	2,254,806	2
19	Account Clerk	31495 - 34273	4	4	5	4	134,305	
20	Accounting Supervisor	46313 - 59538	1	1	1	1	61,163	
21	Administrative Officer	44035 - 56617		1				(1)
22	Administrative Services Director 3	71207 - 91553	1	1	1	1	92,978	
23	Administrative Specialist 2	44035 - 56617		1				(1)
24	Administrative Trainee	30454 - 39163				1	36,988	1
25	Clerk 3	33489 - 36542	3	2	3	2	77,001	
26	Correctional Officer	32816 - 38991	3	3	3	3	121,048	
27	Department Procurement Specialist	36106 - 46426		1		1	36,106	
28	Departmental Inventory Manager	46313 - 59538	1		1	1	61,163	1
29	Financial Technician	31339 - 40291	1	1				(1)
30	Fiscal Officer	63926 - 82194	1	1	1	1	65,151	
31	Secretary	30584 - 33242	1	1	1	1	34,267	
32	Stores Manager	38913 - 42810	1	1	1	1	44,035	
	Subtotal for 02: (Admin Services)		17	18	17	17	764,205	(1)

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
33	Administrative Officer	44035 - 56617			1	1	44,860	1
34	Clerk 3	33489 - 36542	2	2	2	2	72,512	
35	Correctional Officer	32816 - 38991	4	2	4	3	81,612	1
36	Correctional Sergeant	42059 - 42059	1	1	1	1	42,684	
37	Departmental Payroll Clerk	31495 - 34273	5	6	4	5	167,774	(1)
38	Departmental Payroll Supv 2	36186 - 39657	1	1	1	1	37,952	
39	Dept. Human Resources Mgr. 3	63926 - 82194	1	1	1	1	78,649	
40	Deputy Warden	59901 - 77013	1	1	1	1	78,438	
41	Human Resource Professional	44035 - 56617	2	2	2	2	93,064	
42	Word Processing Specialist 1	28335 - 30636		2		1	28,335	(1)
43	Word Processing Specialist 2	30584 - 33242	3	2	3	3	97,448	1
Subtotal for 03: (Human Resources)			20	20	20	21	823,328	1
44	Correctional Captain	46313 - 59538	1	1	1	1	60,963	
45	Correctional Officer	32816 - 38991	7	6	7	6	244,338	
46	Correctional Officer (Recruits)	32816 - 38991			37			
47	Correctional Sergeant	42059 - 42059	3	3	3	3	129,052	
48	Word Processing Specialist 2	30584 - 33242	1	1	1	1	34,067	
Subtotal for 04: (Training)			12	11	49	11	468,420	
49	Correctional Inmate Classification Supv	44035 - 56617	1	1	1	1	57,642	
50	Correctional Lieutenant	41489 - 45731	1	1	1	1	44,934	
51	Correctional Officer	32816 - 38991	56	61	58	61	2,388,088	
52	Correctional Sergeant	42059 - 42059	8	7	8	8	341,822	1
53	Director, Classif., Movement & Registration	49054 - 63055	1	1	1	1	64,080	
54	Industries Shop Supervisor	41490 - 45731		1				(1)
55	Social Work Services Manager 2	42170 - 54218		1		1	42,170	
56	Word Processing Specialist 2	30584 - 33242	1	1	1	2	64,851	1
Subtotal for 05: (CMR)			68	74	70	75	3,003,587	1
57	Correctional Officer	32816 - 38991	3	1	2	1	39,616	
58	Correctional Social Work Counselor	40425 - 51960	1	1		1	40,425	
59	Human Services Program Admin.	59901 - 77013	2	2	2	2	147,315	
60	Social Work Supervisor	49054 - 63055		2		1	57,052	(1)
61	Social Work Services Manager 2	42170 - 54218	6	8	6	6	323,212	(2)
62	Volunteer Services Director	44035 - 56617	1	1	1	1	57,442	
63	Word Processing Specialist 1	28335 - 30636		1		1	28,335	
64	Word Processing Specialist 2	30584 - 33242	1	1	1	1	31,478	
Subtotal for 06: (Prof Services)			14	17	12	14	724,875	(3)

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
65	Administrative Specialist 2	44035 - 56617	1	2	1	1	58,242	(1)
66	Clerk Typist 1	26042 - 27809			1	1	26,042	1
67	Clerk Typist 2	28335 - 30636	1	1		1	31,461	
68	Correctional Captain	46313 - 59538	3	4	4	4	203,152	
69	Correctional Lieutenant	41489 - 45731	7	9	8	9	410,871	
70	Correctional Officer	32816 - 38991	168	178	175	177	6,710,460	(1)
71	Correctional Sergeant	42059 - 42059	16	16	12	16	680,369	
72	Deputy Warden	59901 - 77013	2	2	2	2	144,239	
73	Psychologist 2	49054 - 63055	1	1	1	1	64,480	
74	Social Work Supervisor	49054 - 63055	2	1	3	2	128,883	1
75	Social Work Services Manager 2	42170 - 54218	6	6	6	6	310,739	
76	Warden	71207 - 91553	2	1	1	1	92,978	
Subtotal for 07: (Riverside Corr Facility)			209	221	215	221	8,861,916	
77	Administrative Technician	30454 - 39163	1	1	1	1	40,388	
78	Clerk Typist 1	26042 - 27809	1		1	1	26,042	1
79	Correctional Captain	46313 - 59538	4	4	4	4	209,574	
80	Correctional Lieutenant	41489 - 45731	8	8	8	8	367,757	
81	Correctional Officer	32816 - 38991	230	245	218	244	9,050,670	(1)
82	Correctional Sergeant	42059 - 42059	21	20	21	20	854,155	
83	Correctional Social Work Counselor	40425 - 52985			1	1	52,985	1
84	Departmental Payroll Clerk	31495 - 34273	1	1	1	1	35,098	
85	Deputy Warden	59901 - 77013	2	2	2	2	126,727	
86	Social Work Supervisor	49054 - 63055	1	2		2	98,104	
87	Social Work Services Manager 2	42170 - 54218	12	11	10	11	583,905	
88	Warden	71207 - 91553	1	1	1	1	77,726	
Subtotal for 08: (Detention Center)			282	295	268	296	11,523,131	1
89	Correctional Captain	46313 - 59538	5	5	5	5	273,640	
90	Correctional Lieutenant	41489 - 45731	8	9	6	9	400,537	
91	Correctional Officer	32816 - 38991	203	224	191	223	8,212,233	(1)
92	Correctional Sergeant	42059 - 42059	15	17	14	18	761,412	1
93	Deputy Warden	59901 - 77013	2	2	2	2	152,995	
94	Prison Psychologist Supervisor	59901 - 77013	1	1	1	1	69,877	
95	Social Work Supervisor	49054 - 63055	3	1	3	2	133,588	1
96	Social Work Services Manager 2	42170 - 54218	13	13	11	11	584,164	(2)
97	Warden	71207 - 91553	1	1	1	1	82,608	
98	Word Processing Specialist 2	30584 - 33242	3	2	3	2	66,064	
Subtotal for 09: (House of Correction)			254	275	237	274	10,737,118	(1)

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
99	Clerk Typist 1	26042 - 27809			1	1	26,042	1
100	Clerk Typist 2	28335 - 30636	2	1		1	31,661	
101	Correctional Captain	46313 - 59538	3	4	4	4	212,884	
102	Correctional Lieutenant	41490 - 45731	9	9	9	9	414,916	
103	Correctional Officer	32816 - 38991	209	232	213	231	8,478,055	(1)
104	Correctional Sergeant	42059 - 42059	13	17	15	17	721,603	
105	Deputy Warden	59901 - 77013	2	3	2	3	204,259	
106	Social Work Supervisor	49054 - 63055	1		2	2	113,134	
107	Social Work Services Manager 2	42170 - 54218	9	11	7	8	407,500	(3)
108	Warden	71207 - 91553	2	1	1	1	83,008	
109	Word Processing Specialist 2	30584 - 33242	1	1	2	1	31,261	
Subtotal for 10: (Phila. Industrial Corr Ctr)			251	281	257	278	10,724,323	(3)
110	Clerk Typist 1	26042 - 27809	1		1	1	26,042	1
111	Correctional Captain	46313 - 59538	3	3	2	3	164,339	
112	Correctional Lieutenant	41489 - 45731	7	5	7	5	234,142	
113	Correctional Officer	32816 - 38991	170	177	166	176	6,854,306	(1)
114	Correctional Sergeant	42059 - 42059	15	14	14	14	598,276	
115	Deputy Warden	59901 - 77013	2	2	2	2	130,802	
116	Social Work Supervisor	49054 - 63055	3		4	4	233,686	
117	Social Work Services Manager 2	42170 - 54218	12	14	12	13	686,691	(1)
118	Warden	71207 - 91553	1	1	1	1	77,326	
119	Word Processing Specialist 2	30584 - 33242	3	3	3	3	98,918	
Subtotal for 11: (Alternative & Special Detention)			217	223	212	222	9,104,528	(1)
120	Administrative Technician	30454 - 39163	1	1	1	1	37,813	
121	Clerk Typist 1	26042 - 27809	1		1	1	26,042	1
122	Correctional Social Work Counselor	40425 - 51960	1	1	1	1	53,385	
123	Correctional Captain	46313 - 59538	6	6	6	6	313,760	
124	Correctional Lieutenant	41489 - 45731	14	15	15	15	689,764	
125	Correctional Officer	32816 - 38991	540	569	511	568	21,155,903	(1)
126	Correctional Sergeant	42059 - 42059	34	34	32	34	1,448,106	
127	Deputy Warden	59901 - 77013	4	4	4	4	279,317	
128	Psychologist 2	49054 - 63055	1	1	1	1	63,880	
129	Social Work Supervisor	49054 - 63055	3	4	3	4	243,366	
130	Social Work Services Manager 2	42170 - 54218	27	25	23	24	1,180,753	(1)
131	Warden	71207 - 91553	1	1	1	1	92,778	
132	Word Processing Specialist 1	28335 - 30636	1	1	1	1	30,636	
133	Word Processing Specialist 2	30584 - 33242	1		1	1	34,067	1
Subtotal for 12: (Curran-Fromhold Corr Fac)			635	662	601	662	25,649,570	

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
134	Building Maintenance Engineer	68291 - 87799				1	68,291	1
135	Correctional Officer	32816 - 38991	5	2	5	4	164,795	2
136	Heavy Equipment Operator 1	36186 - 39657	1	1	1	1	41,282	
137	Institutional Maint. Supervisor	44035 - 56617	3	3	3	3	174,126	
138	Prison Maint. Group Leader 1	41489 - 45731	4	4	4	5	223,661	1
139	Prison Maint. Group Leader 2	40349 - 44418	4	5	4	5	227,751	
140	Prison Maint. Services Director	55872 - 71836	1	1	1	1	73,261	
141	Prison Trades Worker 1	36545 - 40056	16	18	16	17	682,748	(1)
142	Prison Trades Worker 2	37361 - 40998	16	21	16	19	765,041	(2)
143	Prisons HVAC Mechanic	39301 - 43235	3	2	2	2	78,602	
144	Word Processing Specialist 1	28335 - 30636	1	1	1	1	30,636	
	Subtotal for 13: (Maintenance)		54	58	53	59	2,530,194	1
145	Correctional Lieutenant	41489 - 45731	1	1	1	1	46,756	
146	Correctional Officer	32816 - 38991	31	30	33	32	1,266,476	2
147	Correctional Sergeant	42059 - 42059	2	2	2	2	85,368	
148	Deputy Warden	59901 - 77013		1		1	67,913	
	Subtotal for 14: (Transportation)		34	34	36	36	1,466,513	2
149	Clerk Typist 1	26042 - 27809		1	1	1	26,042	
150	Correctional Captain	46313 - 59538		1		1	52,538	
151	Correctional Lieutenant	41489 - 45731	3	2	3	3	138,646	1
152	Correctional Officer	32816 - 38991	7	8	6	8	306,370	
153	Correctional Sergeant	42059 - 42059	6	6	5	6	255,029	
	Subtotal for 15: (Internal Affairs)		16	18	15	19	778,625	1
154	Correctional Captain	46313 - 59538		1				(1)
155	Correctional Lieutenant	41489 - 45731		1		1	43,731	
156	Correctional Officer	32816 - 38991	13	14	13	15	587,782	1
157	Correctional Sergeant	42059 - 42059	4	2	3	2	86,793	
	Subtotal for 16: (MIS)		17	18	16	18	718,306	
158	Correctional Sergeant	42059 - 42059	3	3	3	3	129,452	
159	Deputy Warden	59901 - 77013	1	1	1	1	73,757	
	Subtotal for 17: (Policy & Audit)		4	4	4	4	203,209	

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
160	Administrative Specialist 2	44035 - 56617	1	1	1	1	48,404	
161	Clerk Typist 1	26042 - 27809	1		1	1	26,042	1
162	Correctional Industries Asst. Director	41489 - 45731		1		1	48,204	
163	Correctional Industries Director	52192 - 67098		1		1	64,098	
164	Correctional Officer	32816 - 38991	6	9	8	9	344,386	
165	Correctional Sergeant	42059 - 42059		1		1	42,059	
166	Industries Shop Supervisor	41489 - 45731	11	13	10	12	554,938	(1)
167	Prisons Trades Worker 1	36545 - 40056	1	1	1	1	41,281	
168	Word Processing Specialist 2	30584 - 33242	1	1	1	1	33,867	
	Subtotal for 18:(Prison Industries)		21	28	23	28	1,203,279	
169	Administrative Services Supervisor	34560 - 44429	1	1	1	1	45,254	
170	Clerk 2	28335 - 30636		1		1	28,335	
171	Community Health Nursing Supervisor	52192 - 67098		1	1	1	63,992	
172	Community Health Reg. Nurse	46313 - 59538	1	1	1	1	51,032	
173	Corr. Food & Maint. Contr. Supervisor	40425 - 51960	1	1	1	1	53,385	
174	Corr. Food Program Coordinator	37189 - 47818	1	1	1	1	49,043	
175	Correctional Lieutenant	41489 - 45731	2	2	2	2	94,312	
176	Correctional Officer	32816 - 38991	3	3	3	3	88,187	
177	Prisons Contract and Planning Administrator	68291 - 87799	1	1	1	1	74,788	
178	Word Processing Specialist 2	30584 - 33242	1	1	1	1	31,478	
	Subtotal for 19:(Contract Management)		11	13	11	13	579,806	
	<u>Summary</u>							
	Subtotal for 01: (Admin & Management)		40	40	41	42	2,254,806	2
	Subtotal for 02: (Admin Services)		17	18	17	17	764,205	(1)
	Subtotal for 03: (Human Resources)		20	20	20	21	823,328	1
	Subtotal for 04: (Training)		12	11	49	11	468,420	
	Subtotal for 05: (CMR)		68	74	70	75	3,003,587	1
	Subtotal for 06: (Prof Services)		14	17	12	14	724,875	(3)
	Subtotal for 07: (Riverside Corr Facility)		209	221	215	221	8,861,916	
	Subtotal for 08: (Detention Center)		282	295	268	296	11,523,131	1
	Subtotal for 09: (House of Correction)		254	275	237	274	10,737,118	(1)
	Subtotal for 10: (Phila. Industrial Corr Ctr)		251	281	257	278	10,724,323	(3)
	Subtotal for 11: (Alternative & Special Detention)		217	223	212	222	9,104,528	(1)
	Subtotal for 12: (Curran-Fromhold Corr Fac)		635	662	601	662	25,649,570	
	Subtotal for 13: (Maintenance)		54	58	53	59	2,530,194	1
	Subtotal for 14: (Transportation)		34	34	36	36	1,466,513	2
	Subtotal for 15: (Internal Affairs)		16	18	15	19	778,625	1
	Subtotal for 16: (MIS)		17	18	16	18	718,306	
	Subtotal for 17: (Policy & Audit)		4	4	4	4	203,209	
	Subtotal for 18:(Prison Industries)		21	28	23	28	1,203,279	
	Subtotal for 19:(Contract Management)		11	13	11	13	579,806	
	TOTAL		2,176	2,310	2,157	2,310	92,119,739	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		2,176	2,310	2,157	2,310	92,119,739	
	FEEES TO BOARD MEMBERS						2,250	
	REGULAR OVERTIME						24,630,465	
	HOLIDAY OVERTIME						2,480,000	
	SHIFT DIFFERENTIAL						775,000	
	LUMP SUM PAYMENTS						470,500	
	ROLL CALL						685,000	
	SICK TIME						275,000	
Total Gross Requirements			2,176	2,310	2,157	2,310	121,437,954	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(2,378,957)	
Total Budget Request							119,058,997	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2,176	88,009,757	2,310	89,740,782	2,157	2,310	89,740,782		
2	Sick Pay (B Time)		312,022		275,000			275,000		
3	Temporary and Seasonal									
4	Fees to Board Members		2,800		2,250			2,250		
5	Regular Overtime		25,097,597		25,630,465			24,630,465	(1,000,000)	
6	Holiday Overtime		2,556,111		2,480,000			2,480,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		829,581		775,000			775,000		
9	Lump Sum Sep. Pmts.		479,384		470,500			470,500		
10	Roll Call Payments/Adj's		656,881		685,000			685,000		
Total		2,176	117,944,133	2,310	120,058,997	2,157	2,310	119,058,997	(1,000,000)	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2013 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11	
Program		No.	Fund		No.	
JUD & LAW - PRISONS		332	GENERAL		010	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	397,675	427,800	427,800	427,800	
202	Janitorial Services	51,656	48,000	48,000	48,000	
205	Refuse, Garbage, Silt and Sludge Removal	19,270	20,000	20,000	20,000	
209	Telephone & Communication	124,916				
210	Postal Services	24,091	15,000	15,000	15,000	
211	Transportation	68,594	77,160	77,160	77,160	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	5,609	6,500	6,500	6,500	
216	Commercial off the Shelf Software Licenses	773				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,813				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	89,422,830	88,308,529	88,308,529	87,427,529	(881,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	250				
254	Mental Health & Mental Retardation Services					
255	Dues	7,609	5,000	5,000	5,000	
256	Seminar & Training Sessions	20,914	50,000	50,000	50,000	
257	Architectural & Engineering Services	30,000	39,370	39,370	39,370	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,982,883	2,176,881	2,176,881	2,176,881	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	15,000				
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	58,628	119,586	119,586	119,586	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	14,352,467	12,693,320	12,693,320	13,574,320	881,000
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		56,226	56,226	56,226	
	Total	106,585,978	104,043,372	104,043,372	104,043,372	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division		No.	
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11	
Program		No.	Fund		No.	
JUD & LAW - PRISONS		332	GENERAL		010	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		5,000	5,000	5,000	
302	Animal, Livestock & Marine	1,620	5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen	11,075	25,000	25,000	25,000	
304	Books & Other Publications	8,285	18,000	18,000	18,000	
305	Building & Construction	563,366	420,000	420,000	520,000	100,000
306	Library Materials					
307	Chemicals & Gases	18,242	20,000	20,000	20,000	
308	Dry Goods, Notions & Wearing Apparel	1,382,970	1,725,000	1,725,000	1,525,000	(200,000)
309	Cordage & Fibers	82	628	628	628	
310	Electrical & Communication	345,181	260,000	260,000	310,000	50,000
311	General Equipment & Machinery	64,000	30,000	30,000	30,000	
312	Fire Fighting & Safety	176,915	100,000	100,000	100,000	
313	Food	3,380				
314	Fuel - Heating & Cooling	80,338	145,000	145,000	145,000	
316	General Hardware & Minor Tools	85,473	125,000	125,000	125,000	
317	Hospital & Laboratory	42,781	40,000	40,000	40,000	
318	Janitorial, Laundry & Household	447,416	575,000	575,000	525,000	(50,000)
320	Office Materials & Supplies	214,532	135,000	135,000	135,000	
322	Small Power Tools & Hand Tools	38,398	22,000	22,000	22,000	
323	Plumbing, AC & Space Heating	312,102	220,000	220,000	270,000	50,000
324	Precision, Photographic & Artists	247,112	150,000	150,000	200,000	50,000
325	Printing	314,767	265,000	265,000	265,000	
326	Recreational & Educational	463	1,000	1,000	1,000	
328	Vehicle Parts & Accessories					
335	Lubricants	221				
340	#2 Diesel Fuel	16,927	9,000	9,000	9,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	3,478	8,500	8,500	8,500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,379,124	4,304,128	4,304,128	4,304,128	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	737,229	7,500	7,500	7,500	
411	General Equipment & Machinery	17,125	10,000	10,000	10,000	
412	Fire Fighting & Emergency		5,000	5,000	5,000	
417	Hospital & Laboratory					
418	Janitorial & Laundry	36,299	25,000	25,000	25,000	
420	Office Equipment	15,350	47,750	47,750	47,750	
423	Plumbing, AC & Space Heating	151,195	67,000	67,000	67,000	
424	Precision, Photographic & Artists	18,499				
426	Recreational & Educational		2,500	2,500	2,500	
427	Computer Equipment & Peripherals	52,999				
430	Furniture & Furnishings	66,422	287,000	287,000	287,000	
499	Other Equipment (not otherwise classified)	9,285	12,866	12,866	12,866	
	Total	1,104,403	464,616	464,616	464,616	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Type of Service		Fund GENERAL	No. 010

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AETNA	13,400,000	6,600,000	4,900,000	THIRD PARTY HEALTH CARE ADMIN.
250	PIMCC- ACT#22		6,000,000	6,300,000	THIRD PARTY HEALTH CARE ADMIN.
250	AETNA SERVICE CONTRACT	1,600,000	1,300,000	1,100,000	THIRD PARTY HEALTH CARE ADMIN.
250	MHM CORRECTIONAL SERVICES, INC	8,064,000	7,864,000	8,110,000	INMATE PSYCHIATRIC SERVICES
250	CORIZON HEALTH SERVICES, INC	41,013,591	40,750,000	40,850,000	INMATE MEDICAL SERVICES
250	PMHCC, INC	223,000	225,000	225,000	HEALTH CARE ADMIN.
250	POWERS, PYLE, ET. AL.				340B PHARMACY PRICING
	Sub-Total Medical	64,300,591	62,739,000	61,485,000	
250	URBAN AFFAIRS COALITION	1,174,051	1,051,845	1,025,540	REENTRY SERVICES FOR INMATES - R.I.S.E.
250	TOP OF THE CLOCK, INC		32,685	32,685	REENTRY SERVICES FOR INMATES - R.I.S.E.
250	ARAMARK	12,359,928	12,600,000	12,700,000	PRISON FOOD SERVICE
250	BI INCORPORATED	15,000	215,000	215,000	ELECTRONIC MONITORING / DAY REPORTING
250	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	DEV & TRAINING OF INTERNAL AFFAIRS UNIT
257	DUFFIELD ASSOCIATES	30,000	27,000	27,000	TITLE V PERMITS
250	IMPACT SERVICES CORPORATION	75,000	75,000		ID PROGRAM (JOBS PROGRAMMING)
250	JEWISH EMPL & VOC SVCS. (0720025)	1,066,236	1,066,236	925,000	VOCATIONAL SKILLS TRAINING FOR INMATES
250	OMEGA LABORATORIES, INC (MP)	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
257	OXFORD ENGINEERING		12,370	12,370	ENVIRONMENTAL CONSULTING
250	PA DISTRICT ATTORNEY'S INSTITUTE	72,488	108,732	138,732	VICTIM NOTIFICATION MAINTENANCE (SAVIN)
250	URBAN ENGINEERS, INC	11,700	10,000	10,000	ENVIRINMENTAL CONSULTING
250	US FACILITIES	10,172,943	10,072,943	10,523,140	PRISON MAINTENANCE-CFCF,RCF
250	ALTERNATIVE MICROGRAPHICS (PO)	46,750	58,625	58,625	MICROFILM INMATE RECORDS
250	CASCADE WATER SERVICES (PO)	27,932	30,258	30,258	WATER TREATMENT
250	DRUG SCAN (PO)	6,000	25,000	25,000	PRE-EMPLOYMENT DRUG SCREENING
250	HYDROLOGIC INC (PO)		25,000	25,000	WATER TREATMENT
250	TOWNSCAPES (PO)	7,780	7,500	7,500	LANDSCAPING
250	OTHER CLASS 250	21,181	125,205	160,549	
	Total Class 250's	89,453,080	88,347,899	87,466,899	

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**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Type of Service		Fund GENERAL	No. 010

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	89,453,080	88,347,899	88,347,899	87,466,899	(881,000)
290	Payments for Care of Individuals	14,352,467	12,693,320	12,693,320	13,574,320	881,000

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>INMATE HOUSING</u>				
290	CEC-B & ERIE	6,854,844	5,900,000	6,800,000	HOUSING @ \$62 FOR UP TO 400 INMATES
290	LEHIGH COUNTY	187,110	330,000	210,000	HOUSING @ 90.00 FOR UP TO 50 INMATES
290	LIBERTY MNGMNT-17TH & CAMBRIA (CCC)	2,557,344	2,434,000	3,100,000	HOUSING @ \$35.15 FOR UP TO 240 INMATES
290	LIBERTY MANAGEMENT-600 UNIV. AVE	2,105,000	1,750,000	1,950,000	HOUSING @ \$36.50 FOR UP TO 192 INMATES
290	LIBERTY MANAGEMENT-LEHIGH AVE	2,208,000	1,855,000	1,090,000	HOUSING @ \$63.86 FOR UP TO 110 INMATES
290	NEW DIRECTIONS FOR WOMEN	424,320	424,320	424,320	COMMUNITY HOUSING FOR WOMEN
290	PASSAIC COUNTY	15,849			INMATE HOUSING
	Sub-Total Inmate Housing	14,352,467	12,693,320	13,574,320	
	Total 250's and 290	103,805,547	101,041,219	101,041,219	

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
0201	Cleaning & Laundering		397,675	427,800	427,800	
	—Clothing Maint Allowance					
0211	Transportation		68,594	77,160	77,160	
	—Parking, Empl Travel, Inmate Carfare & Tokens					
0260	Repair & Maintenance		1,982,883	2,176,881	2,176,881	
	—Elevator, Plumbing, Electric, Copiers					
0285	Rents		56,628	119,586	119,586	
	—Maint Equipment, Copiers, Bus Rental					
0305	Building & Construction	Lot	563,366	420,000	520,000	100,000
	—Roofing Mat's., Glass, Wood, Paint					
0308	Dry Goods, Wearing Apparel	Lot	1,382,970	1,725,000	1,525,000	(200,000)
	—Uniforms, Inmate Cloting, Towing, Sheeting					
0310	Electrical & Communication	Lot	345,181	260,000	310,000	50,000
	—Audio/Video, Wiring, Lighting					
0312	Fire Fighting & Safety	Lot	176,915	100,000	100,000	
	—Fire Exting's, Pep Spray, Chains, Guns & Ammo					
0314	Fuel - Heating & Cooling	Lot	80,338	145,000	145,000	
	—Diesel & Reg Fuel					
0316	General Hardware & Minor Tools	Lot	85,473	125,000	125,000	
	—Tools, Parts					
0318	Janitorial, Laundry & Household	Lot	447,416	575,000	525,000	(50,000)
	—Soaps, Detergent, Cleaning Supplies, Bags					
0320	Office Materials & Supplies	Lot	214,532	135,000	135,000	
	—Paper, Rubber Stamps					
0323	Plumbing, A/C & Space Heating	Lot	312,102	220,000	270,000	50,000
	—Filters, Pipes, Gauges					
0324	Precision, Photographic & Artists	Lot	247,112	150,000	200,000	50,000
	—Printer & Fax Supplies					
0325	Printing	Lot	314,767	265,000	265,000	
	—Pamphlets, Policies, Posters, Forms					
0423	Plumbing, A/C & Space Heating	Lot	151,195	67,000	67,000	
	—Kitchen & Bath Equip, A/Cs					
0427	Computer Equip & Peripherals	Lot	52,999			
	—PCs, Printers, Video Conferencing					
0430	Furniture & Furnishings	Lot	66,422	287,000	287,000	
	—Chairs, Filing cabs, Tables, Lockers					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 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	1,474,653	1,680,000	1,417,128	1,311,112	(106,016)
300	Materials and Supplies			8,125		(8,125)
400	Equipment			3,635		(3,635)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,474,653	1,680,000	1,428,888	1,311,112	(117,776)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 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 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

<i>Funding Sources</i>	Grant Title ARRA - C-Tech Training Pgm (RISE)	Grant Number G23328 10F1 230234
X Federal	Award Period 7/1/2009-2/10/2011	Type of Grant Reimbursement
State		
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Re-Entry Services for Ex-Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	109,244				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,244				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	109,244				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	109,244				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

<i>Funding Sources</i>	Grant Title STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	Grant Number G23514 ALF1 230111
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2011-6/30/2012	Type of Grant Reimbursement
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

Department of Justice reimbursement for alien inmates.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	16,379	100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,379	100,000	100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	16,379	100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,379	100,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

<i>Funding Sources</i>		Grant Title	Grant Number	
<input checked="" type="checkbox"/>	Federal	Composting Program	G23576-11F1 230044	
	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.
US EPA

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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			3,240		(3,240)
300	Materials and Supplies			8,125		(8,125)
400	Equipment			3,635		(3,635)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			15,000		(15,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			15,000		(15,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			15,000		(15,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

<i>Funding Sources</i>	Grant Title FY 2009 Justice Assistance Program(JAG V) (RISE)	Grant Number G23650 09F1 230233
<i>X</i> Federal	Award Period 10/1/2008-9/30/2012	Type of Grant Reimbursement
State		
Other Govt.		
Local (Non-Govt.)		
Matching Requirements		

Grant Objective

Re-Entry Services for Ex-Offenders

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	176,813	180,000	180,000	150,000	(30,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	176,813	180,000	180,000	150,000	(30,000)

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	176,813	180,000	180,000	150,000	(30,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	176,813	180,000	180,000	150,000	(30,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2013 OPERATING BUDGET	

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Green Jobs for Ex-Offenders(RISE) (Bryn Justice Asst Grant)	G23750 09F1 230134
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/2010-2/28/2013	Reimbursement
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Re-Entry Services for Ex-Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	518,087	600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	518,087	600,000	600,000	600,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	518,087	600,000	600,000	600,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	518,087	600,000	600,000	600,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources	Grant Title ARRA-Community Services Block Grant (RISE)	Grant Number G23755 10F1 230235
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2009-9/30/2010	Type of Grant Reimbursement
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

Re-Entry Services for Ex-Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	555,424				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	555,424				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	555,424				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	555,424				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Transitional Work Program for Ex-Offenders (RISE)	G23L35-09L1 230133
State	Award Period	Type of Grant
Other Govt.	1/1/2009-6/30/2012	Reimbursement
X Local (Non-Govt.)	Matching Requirements	

Source: Goodwill Industries through the Knight Foundation

Grant Objective

Re-Entry Services for Ex-Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	73,706	500,000	250,000	250,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	73,706	500,000	250,000	250,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	73,706	500,000	250,000	250,000	
	Total	73,706	500,000	250,000	250,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

<i>Funding Sources</i>	Grant Title Re-Entry Services for Ex-Offenders	Grant Number G23L35-11L1 230042
<i>Federal</i>	Award Period 12/1/2010-6/30/2012	Type of Grant Cash
<i>State</i>		
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	25,000	300,000	275,000	200,000	(75,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000	300,000	275,000	200,000	(75,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	25,000	300,000	275,000	200,000	(75,000)
	Total	25,000	300,000	275,000	200,000	(75,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources	Grant Title	Grant Number	
Federal	Roots to Reentry Program (RISE)	G23L35-12L2 230047	
State	Award Period	Type of Grant	
Other Govt.	11/1/11-4/30/13	Reimbursement	
X Local (Non-Govt.)	Matching Requirements		

Grant Objective

Funding from the Pennsylvania Horticultural Society to support the Roots to Reentry Program.
\$20,000.00

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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			8,888	11,112	2,224
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			8,888	11,112	2,224

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			8,888	11,112	2,224
	Total			8,888	11,112	2,224

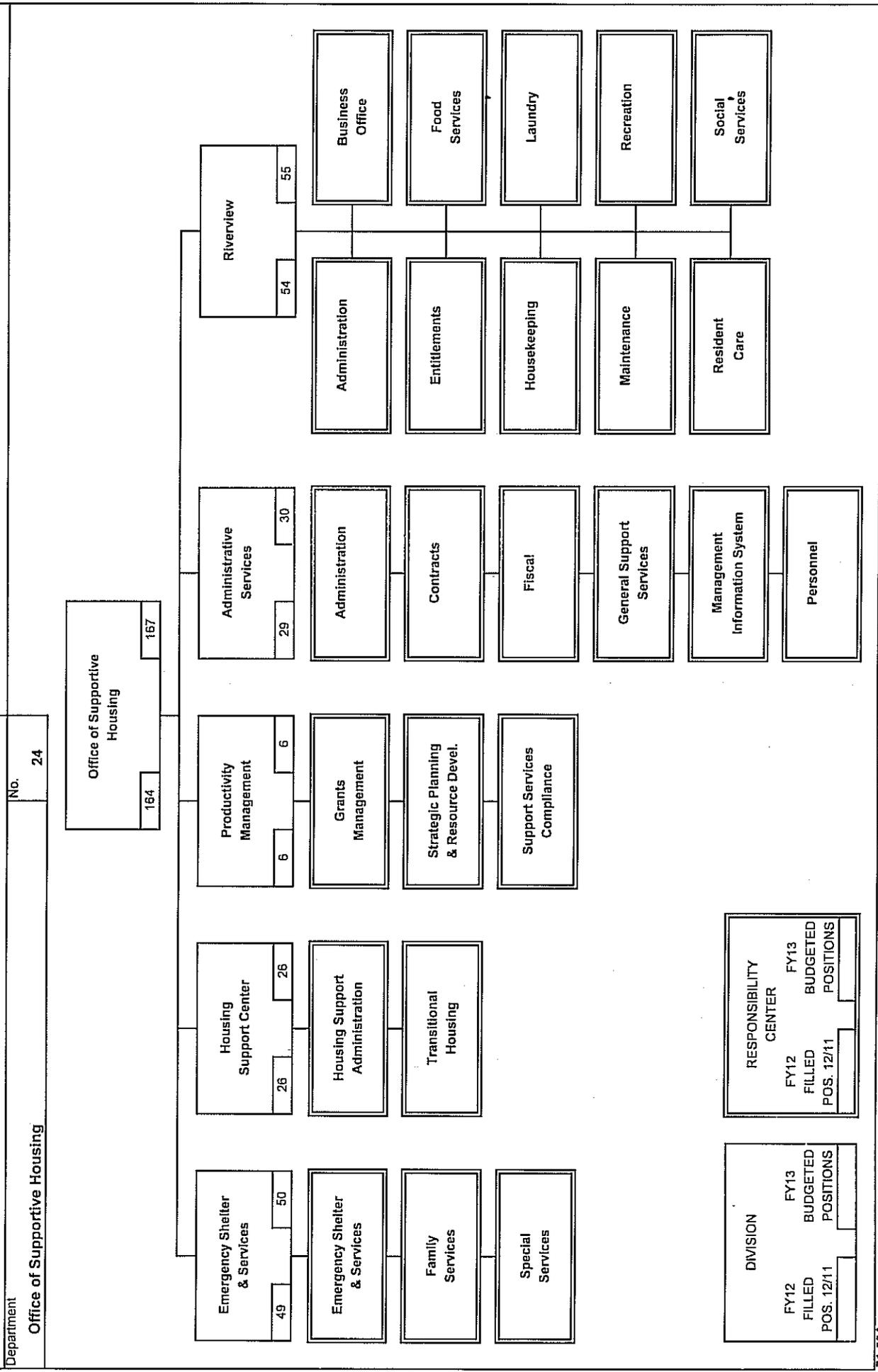
Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET



RESPONSIBILITY CENTER	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

DIVISION	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2013 OPERATING BUDGET

Department								No.
Office of Supportive Housing								24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	5,825,381	5,852,567	7,652,567	7,652,567	
		b)	Fringe Benefits					
		200	Purchase of Services	30,211,000	30,237,138	30,437,138	31,611,621	1,174,483
		300	Materials and Supplies	255,220	208,177	208,177	208,177	
		400	Equipment	69,842	135,950	135,950	135,950	
		500	Contributions, etc.	31,634	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		36,393,077	36,466,253	38,466,253	39,640,736	1,174,483
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	2,342,794	2,645,809	698,600	698,600	
		b)	Fringe Benefits					
		200	Purchase of Services	41,270,664	53,856,635	52,444,410	48,015,313	(4,429,097)
		300	Materials and Supplies	971,940	993,694	874,117	874,117	
		400	Equipment	43,414				
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		44,628,812	57,496,138	54,017,127	49,588,030	(4,429,097)
		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	8,168,175	8,498,376	8,351,167	8,351,167	
		b)	Fringe Benefits					
		200	Purchase of Services	71,481,664	84,093,773	82,861,548	79,626,934	(3,254,614)
		300	Materials and Supplies	1,227,160	1,201,871	1,082,294	1,082,294	
		400	Equipment	113,256	135,950	135,950	135,950	
		500	Contributions, etc.	31,634	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		81,021,889	93,962,391	92,483,380	89,228,766	(3,254,614)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2013 OPERATING BUDGET				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						
Interdivisional transfers	(39,887)					(39,887)
Increase in shelter locations due to closing of Ridge Avenue shelter		1,838,120				1,838,120
Transfer of residential treatment programs to OBH		(413,826)				(413,826)
Subtotal - Emergency Shelter and Services	(39,887)	1,424,294				1,384,407
17 - Housing Support Center						
Transfer of residential treatment programs to OBH		(711,691)				(711,691)
Subtotal - Housing Support Center		(711,691)				(711,691)
19 - Administrative Services						
Interdivisional transfers	20,997					20,997
Increase in demand for services - leases		461,880				461,880
Subtotal - Administrative Services	20,997	461,880				482,877
20 - Riverview						
Interdivisional transfers	18,890					18,890
Subtotal - Riverview	18,890					18,890
Total General Fund		1,174,483				1,174,483
Grants Revenue Fund						
Anticipated changes in funding levels for grant accounts.						
16 - Emergency Shelter and Services						
C.S.B.G. - Case Management		(300,000)				(300,000)
McKinney Shelter Program		626,170				626,170
D.C.E.D. - Shelter Project		152,723				152,723
Subtotal - Emergency Shelter and Services		478,893				478,893
17 - Supportive Housing Services						
ARRA - Homeless Prevention Rapid Rehousing		(4,907,990)				(4,907,990)
Subtotal - Supportive Housing Services		(4,907,990)				(4,907,990)
Total - Grants Revenue Fund		(4,429,097)				(4,429,097)
Total - Office of Supportive Housing		(3,254,614)				(3,254,614)

CITY OF PHILADELPHIA
- FISCAL 2013 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department	No.
Office of Supportive Housing	24

Line No.	Category	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	166	7,839,234	167	8,063,306	164	167	8,063,306		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		210,674		196,041			196,041		
6	Holiday Overtime		42,425		41,495			41,495		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		16,653		21,092			21,092		
9	Lump Sum Sep. Pmts.		59,189		29,233			29,233		
10	Signing Bonus Payments									
	Total	166	8,168,175	167	8,351,167	164	167	8,351,167		

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	116	5,549,557	118	7,364,706	154	157	7,364,706	39	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		203,853		196,041			196,041		
6	Holiday Overtime		42,292		41,495			41,495		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		16,607		21,092			21,092		
9	Lump Sum Sep. Pmts.		13,072		29,233			29,233		
10	Signing Bonus Payments									
	Total	116	5,825,381	118	7,652,567	154	157	7,652,567	39	

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									

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter and Services	16
Program	No.		
Improvement of General Welfare - Social Services	771		

<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,329,522	2,937,883	2,612,348	2,572,461	(39,887)
b)	Fringe Benefits					
200	Purchase of Services	34,624,396	34,114,062	33,888,347	35,791,534	1,903,187
300	Materials and Supplies	971,940	993,694	874,117	874,117	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,925,858	38,045,639	37,374,812	39,238,112	1,863,300

<i>Summary by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	25,936,007	26,051,025	26,992,603	28,377,010	1,384,407
08	Grants Revenue Fund	11,989,851	11,994,614	10,382,209	10,861,102	478,893
Total		37,925,858	38,045,639	37,374,812	39,238,112	1,863,300

<i>Summary of Full Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	13	16	41	42	26
08	Grants Revenue Fund	41	38	8	8	(30)
Total Full Time		54	54	49	50	(4)

<i>Summary of Part Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund					
08	Grants Revenue Fund					
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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

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 1,600 displaced nonresidents to return them to their place of origin.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	509,272	887,194	2,059,028	2,019,141	(39,887)
b)	Fringe Benefits					
200	Purchase of Services	25,426,735	25,163,831	24,933,575	26,357,869	1,424,294
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	25,936,007	26,051,025	26,992,603	28,377,010	1,384,407

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	16	41	42	26
111	Part Time					
	Total	13	16	41	42	26

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Emergency Shelter & Services								
1	Assistant Managing Director	82,750		1				(1)
2	Assistant Superintendent	65,557	1	1	1	1	65,557	
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	88,580 - 96,708	2	2	2	2	188,531	
6	Deputy Managing Director	117,832	1	1	1	1	117,832	
7	Executive Secretary	29,580 - 38,030	2	2	2	2	77,910	
8	Relocation Services Administrator	59,901 - 77,013	1	1	1	1	78,438	
9	Social Service Program Analyst	44,035 - 56,617	3	4	3	3	168,757	(1)
10	Social Service Program Supervisor	52,192 - 67,098	1	2	1	1	64,392	
11	Social Work Services Manager II	42,170 - 54,218			2	2	109,886	2
	Subtotal - Emergency Shelter & Services		13	16	15	15	937,662	(1)
Ridge Avenue Intake Center								
12	Clerical Supervisor	31,495 - 34,273			1	1	35,498	1
13	Clerk Typist II	28,335 - 30,636			1	1	28,335	1
14	Service Representative	30,584 - 33,242			1	1	33,242	1
15	Social Work Services Manager II	42,170 - 54,218			6	5	268,169	5
16	Social Work Supervisor	49,053 - 63,055			1	1	64,080	1
17	Social Work Trainee	31,339 - 40,291				1	31,339	1
	Subtotal - Ridge Avenue Intake Center				10	10	460,663	10
Appletree Family Center								
18	Data Services Support Clerk	30,584 - 33,242			1	1	32,703	1
19	Semi-skilled Laborer	30,584 - 33,242			1	1	34,067	1
20	Service Representative	30,584 - 33,242			1	1	30,584	1
21	Social Work Supervisor	49,053 - 63,055			2	2	128,560	2
22	Social Work Services Manager II	42,170 - 54,218			8	8	383,006	8
23	Social Work Trainee	31,339 - 40,291				1	31,339	1
	Subtotal - Appletree Family Center				13	14	640,259	14
Protective Services								
24	Social Work Supervisor	49,053 - 63,055			1	1	63,680	1
25	Social Work Services Manager II	42,170 - 54,218			2	2	111,086	2
	Subtotal - Protective Services				3	3	174,766	3

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET -

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/10 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		13	16	41	42	2,213,350	26
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						3,311	
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments						12,583	
	Less: Administrative adjustments with grant accounts							
	Human Services Development Fund						(2,989)	
	State Food Purchase Program						6,000	
	Educational Enrichment Program						(155,142)	
	Child and Adult Care Food Program						(57,972)	
	McKinney Shelter Program							
	Total Gross Requirements		13	16	41	42	2,019,141	26
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,019,141	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2010		Fiscal 2011			Fiscal 2012		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/10 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-10 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	13	509,272	16	2,043,134	41	42	2,003,247	(39,887)	26
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				3,311			3,311		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				12,583			12,583		
10	Signing Bonus Payments									
	Total	13	509,272	16	2,059,028	41	42	2,019,141	(39,887)	26

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2013 OPERATING BUDGET

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	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	372				
211	Transportation	48,697				
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	1,697,979	1,153,815	1,232,975	1,232,975	
251	Professional Svcs. - Information Technology	96,555	79,925	19,131	19,131	
252	Accounting & Auditing Services					
253	Legal Services	80,000	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					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	23,503,132	23,850,091	23,601,469	25,025,763	1,424,294
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		25,426,735	25,163,831	24,933,575	26,357,869	1,424,294

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET -

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
GARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Type of Service		Fund	No.
Specialized Services		General	01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,874,534	1,313,256	1,332,106	1,332,106	
290	Payments for Care of Individuals	23,503,132	23,871,889	23,601,469	25,025,763	1,424,294

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Drueding Center	19,125	95,000		Management of rental assistance trust fund
	U.S. Facilities	479,372	479,372		Emergency Housing maintenance
	People Help Institute	245,840	200,000		Employment & Training support
	Share Food Program, Inc.	67,324			Food Services - Emer. Food Program
	Corecare Food Services, Inc.	100,000			Food Services - Kirkbride
	Horizon House	78,910			Overnight housing services
	Pathways to Housing, Inc	278,826			Future Homes
	Public Health Management	112,996			Case Management, HPRP
	Travelers Aid Society	60,791	60,791		New Keys pre-housing program
	Scotlandyard Security	254,795	272,812		Security Guard Service
	Liberty		125,000		Homemaker services
To be determined			1,232,975		
	Subtotal - Professional Services	1,697,979	1,232,975	1,232,975	
251	Information Technology				
	Coelho Consulting	96,555	19,131	19,131	Homeless Mgt. Information System
	Subtotal - Information Technology	96,555	19,131	19,131	
253	Legal Services				
	Homeless Advocacy Project	80,000	80,000	80,000	SSI/SSDI application assistance
	Subtotal - Legal Services	80,000	80,000	80,000	
	Total - Professional Services	1,874,534	1,332,106	1,332,106	

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2013 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department		No.	Division		No.	
Office of Supportive Housing		24	Emergency Shelter Services		16	
Type of Service			Fund		No.	
Specialized Services			General		01	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,874,534	1,313,256	1,332,106	1,332,106	
290	Payments for Care of Individuals	23,503,132	23,871,889	23,601,469	25,025,763	1,424,294
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
290	Payment for Care of Individuals					
	Family Shelter Services					
	Acts Christian Transitional Services - Master	1,200,572	1,232,000			Emergency Housing - Families
	Dariene Morris	425,000	415,000			Emergency Housing - Families
	Episcopal - St Barnabas Mission	674,902	652,667			Emergency Housing - Families
	Lutheran Settlement	953,841	951,010			Emergency Housing - Families
	Mt. Airy Bethesda Manor	1,355,062	1,380,604			Emergency Housing - Families
	People's Emergency Center	522,195	258,648			Emergency Housing - Families
	Phila. Health Management Corp.	793,741	666,296			Emergency Housing - Families
	Resources for Human Development - Woodstock	1,337,567	1,017,037			Emergency Housing - Families
	Salvation Army - Eliza Shirley	1,411,610	1,307,983			Emergency Housing - Families
	Salvation Army - Red Shield Residence	999,969	905,385			Emergency Housing - Families
	Socio-Emotional Learning Family, Inc.	259,309				Emergency Housing - Families
	Travelers Aid Society - Kirkbride	1,236,870	1,297,667			Emergency Housing - Families
	Corecare - Kirkbride meals	100,000	473,564			Emergency Housing - Families
	Trevor's Campaign, Inc.	399,999	406,606			Emergency Housing - Families
	Women Against Abuse	1,530,572	1,501,623			Emergency Housing - Families
	To be allocated				12,828,834	Emergency Housing - Families
	Subtotal - Family Shelter Services		13,201,209	12,468,110	12,828,834	
	Singles Shelter Services					
	Bethesda Project, Inc.	1,537,803	1,389,616			Emergency Housing - Singles
	Catholic Social Services	335,252	335,253			Emergency Housing - Singles
	DePaul, USA, Inc.	300,000				Emergency Housing - Singles
	Molletta Personal Home Care	160,886	150,886			Emergency Housing - Singles
	Resources for Human Development - Ridge Ave. Ridge/Fernwood	1,427,054	1,059,529			Emergency Housing - Singles
	Socio-Emotional Learning Family, Inc. - Outley	3,029,362	3,168,721			Emergency Housing - Singles
Single Intake Operating		67,995			Emergency Housing - Singles	
Somerset Community Services, Inc.	2,011,702	2,021,620			Emergency Housing - Singles	
To be allocated				482,778	Emergency Housing - Singles	
Subtotal - Singles Shelter Services		8,802,059	9,470,067	10,739,781		

CITY OF PHILADELPHIA FISCAL 2013 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.	
Specialized Services			General		01	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,874,534	1,313,256	1,332,106	1,332,106	
290	Payments for Care of Individuals	23,503,132	23,871,889	23,601,469	25,025,763	1,424,294
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
290	Payment for Care of Individuals (con't)					
	<i>Winter Beds Initiative</i>					
	Socio-Emotional Learning Family, Inc. - Fernwood West	340,839				Winter Bed Shelter
	Trinity	12,000	12,000			Winter Bed Shelter
	New Roads to Success		315,637			Winter Bed Shelter
	Gaudenzia	160,000	133,000			Winter Bed Shelter
	Bethesda Broad Street Ministry	41,457	149,764			Winter Bed Shelter
	To be allocated			610,401		Winter Bed Shelter
	Subtotal - Winter Beds Initiative	554,296	610,401	610,401		
	<i>Mayor's Homeless Initiative</i>					
	Horizon House	110,937	340,509			Hope Café
	Pathways to Housing	348,317	413,826			Mayor's Homeless Strategy
	To be allocated			340,509		Mayor's Homeless Initiative
Subtotal - Mayor's Homeless Initiative	459,254	754,335	340,509			
Philadelphia Emergency Relocation Account	486,314	298,556	506,238		Prevention Services	
Total - Payment for Care of Individuals	23,503,132	23,601,469	25,025,763			

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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 provide for Mayor's 10 Year Commitment to End Homelessness.
- Funding to develop and strengthen effective responses to violence against women.
- To provide case management services to clients residing in shelter.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,820,250	2,050,689	553,320	553,320	
b)	Fringe Benefits					
200	Purchase of Services	9,197,661	8,950,231	8,954,772	9,433,665	478,893
300	Materials and Supplies	971,940	993,694	874,117	874,117	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,989,851	11,994,614	10,382,209	10,861,102	478,893

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	41	38	8	8	(30)
111	Part Time					
	Total	41	38	8	8	(30)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title State Food Purchase Program	Grant Number G24016
X Federal	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - PA Dept. of Agriculture
Other Govt.	Matching Requirements	
Local (Non-Govt.)		

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	154,591	149,000	148,191	148,191	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,553,341	2,477,394	1,766,079	1,766,079	
300	Materials and Supplies	764,484	850,000	806,293	806,293	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,472,416	3,476,394	2,720,563	2,720,563	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	3,472,416	3,476,394	2,720,563	2,720,563	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,472,416	3,476,394	2,720,563	2,720,563	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 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	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Homeless Assistance Program	G24381
<input checked="" type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		7/1/12 - 6/30/13	Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,246,621	2,017,284	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	2,246,621	2,017,284	2,272,456	2,272,456	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	638,166				
200	State	1,608,455	2,017,284	2,272,456	2,272,456	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,246,621	2,017,284	2,272,456	2,272,456	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Improve Domestic Violence Arrests and Protection Orders	G24412
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To develop and strengthen effective responses to violence against women.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	21,928				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	82,788				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,716				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	104,716				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	104,716				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Child and Adult Care Food Program	G24434
	State	Award Period	Type of Grant
	Other Govt.	7/1/11 - 6/30/12	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	136,086	213,200	213,200	213,200	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	705,719	577,566	628,589	628,589	
300	Materials and Supplies	206,956	143,694	67,824	67,824	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,048,761	934,460	909,613	909,613	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,048,761	934,460	909,613	909,613	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,048,761	934,460	909,613	909,613	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title C.S.B.G. - Case Management	Grant Number G24435
<input checked="" type="checkbox"/> Federal	Award Period 7/1/11 - 6/30/12	Type of Grant Categorical - US Dept. of Health and Human Services
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To provide case management services to clients residing in shelters.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	534,000	500,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	534,000	500,000	300,000		(300,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	534,000	500,000	300,000		(300,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	534,000	500,000	300,000		(300,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Human Services Development Fund (H.S.D.F.)	Grant Number G24506
<input checked="" type="checkbox"/> Federal	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To provide protective services to 1,100 households, prevention and relocation services to 700 households and homemaker services to 100 households.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,335,457	1,554,532			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	650,056	407,201	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	1,985,513	1,961,733	411,573	411,573	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,985,513	1,961,733	411,573	411,573	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,985,513	1,961,733	411,573	411,573	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	30			(30)
111	Part Time					
	Total	33	30			(30)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Educational Enrichment Program	Grant Number G24553
X Federal	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - US Dept. of Housing and Urban Development
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

None.

Grant Objective

To provide temporary classroom environment to the children of homeless families awaiting placement.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	60,000	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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,000	60,000	60,000	60,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	60,000	60,000	60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,000	60,000	60,000	60,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	ARRA - Extended School and After School Program	G24553
State	Award Period	Type of Grant
Other Govt.	7/1/10 - 8/31/10	Categorical -
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide extended school year program that includes educational, enrichment and recreational activities for children who reside in homeless shelters.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	17,500				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	500				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,000				

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	18,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,000				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title McKinney Shelter Program	Grant Number G24677
<input checked="" type="checkbox"/> Federal	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

Provision of year round shelter beds.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	94,688	73,957	131,929	131,929	
100 b)	Fringe Benefits - Total					
	Class 166 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,897,655	2,222,196	2,744,224	3,370,394	626,170
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,992,343	2,296,153	2,876,153	3,502,323	626,170

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,992,343	2,296,153	2,876,153	3,502,323	626,170
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,992,343	2,296,153	2,876,153	3,502,323	626,170

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Shelter Project (D.C.E.D.)	G24786
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/12 - 6/30/13	Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	255,904	153,590	236,851	389,574	152,723
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	255,904	153,590	236,851	389,574	152,723

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	255,904	153,590	236,851	389,574	152,723
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	255,904	153,590	236,851	389,574	152,723

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Ortund Nordblom Donation	Grant Number G24L03
Federal	Award Period No fixed period	Type of Grant Categorical - Donation
State	Matching Requirements	
Other Govt.		
<input checked="" type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To provide supplement homeless services.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	23,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	23,000				
	Total	23,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Housing Trust	Grant Number To be determined
Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - Housing Trust Bond
State	Matching Requirements	
Other Govt.		
X Local (Non-Govt.)		

None.

Grant Objective

To provide homeless prevention services.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	595,000	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	595,000	595,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		595,000	595,000	595,000	
	Total		595,000	595,000	595,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - Community Services Block Grant	G24755
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/09 - 9/30/10	Categorical - US Dept. of Health and Human Services
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	248,577				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	248,577				

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	248,577				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	248,577				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771		

<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,106,004	1,146,013	1,392,366	1,392,366	
b)	Fringe Benefits					
200	Purchase of Services	32,964,322	45,574,289	45,205,636	39,585,955	(5,619,681)
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		34,070,326	46,720,302	46,598,002	40,978,321	(5,619,681)

<i>Summary by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	1,718,991	1,539,593	3,283,899	2,572,208	(711,691)
08	Grants Revenue Fund	32,351,335	45,180,709	43,314,103	38,406,113	(4,907,990)
Total		34,070,326	46,720,302	46,598,002	40,978,321	(5,619,681)

<i>Summary of Full Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	15	12	25	25	13
08	Grants Revenue Fund	8	10	1	1	(9)
Total Full Time		23	22	26	26	4

<i>Summary of Part Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund					
08	Grants Revenue Fund					
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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

Major Objectives

To provide relocation assistance to households.

To provide access to transitional housing.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	633,985	614,573	1,310,766	1,310,766	
b)	Fringe Benefits					
200	Purchase of Services	1,085,006	925,020	1,973,133	1,261,442	(711,691)
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	1,718,991	1,539,593	3,283,899	2,572,208	(711,691)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	15	12	25	25	13
111	Part Time					
	Total	15	12	25	25	13

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
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Housing Administration								
1	Assistant Managing Director	72,000	1	1	1	1	72,000	
2	Clerk Typist II	28,334 - 30,636	1	1	1	1	28,335	
3	Housing and Fire Inspector I	35,288 - 38,602		1				(1)
4	Housing and Fire Inspector II	36,991 - 56,616	2	1	2	2	79,580	1
5	Housing and Fire Inspection Supervisor	41,079 - 45,278	1	1	1	1	42,104	
6	Social Service Program Analyst	44,034 - 56,616	2	2	4	4	229,768	2
	Subtotal - Housing Administration		7	7	9	9	451,787	2
Transitional Housing								
7	Social Service Program Analyst	44,034 - 56,616	1		1	1	57,242	1
8	Social Service Program Supervisor	52,192 - 67,097	1		1	1	67,923	1
	Subtotal - Transitional Housing		2		2	2	125,165	2
Relocation								
9	Assistant Managing Director	82,750	1		1	1	82,750	
10	Clerk III	33,489 - 36,542			1	1	37,767	1
11	Clerk Typist II	26,042 - 27,809	1					
12	Housing and Fire Inspector II	36,990 - 40,594	1	1	1	1	41,419	
13	Social Work Manager I	33,390 - 44,429				2	66,780	
14	Social Work Manager II	42,170 - 54,218			4	4	212,719	
15	Social Work Supervisor	49,054 - 63,055			2	2	116,630	
16	Social Work Trainee	31,339 - 40,291			2			
	Subtotal - Relocation		3	1	11	11	558,065	10
Homeless Prevention Rapid Rehousing								
17	Assistant Managing Director	80,003	1	1	1	1	80,003	
18	Data Services Support Clerk	30,584 - 33,241	1	1	1	1	34,468	
19	Social Service Program Analyst	44,034 - 56,616	1	2	1	1	56,616	(1)
	Subtotal - Homeless Prev. Rapid Rehousing		3	4	3	3	171,087	(1)

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/10 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		15	12	25	25	1,306,104	13
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						4,529	
	Holiday Overtime						133	
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			15	12	25	25	1,310,766	13
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,310,766	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2010		Fiscal 2011			Fiscal 2012		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/10 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-10 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	15	628,003	12	1,306,104	25	25	1,306,104		13
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,126		4,529			4,529		
6	Holiday Overtime		166		133			133		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		27							
9	Lump Sum Sep. Pmts.		2,663							
10	Signing Bonus Payments									
Total		15	633,985	12	1,310,766	25	25	1,310,766		13

CITY OF PHILADELPHIA - FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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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

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,085,006	925,020	1,973,133	1,261,442	(711,691)
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	1,085,006	925,020	1,973,133	1,261,442	(711,691)

**CITY OF PHILADELPHIA
FISCAL 2013 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.	
Professional Services			General		01	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,085,006	2,513,035	1,973,133	1,261,442	(711,691)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services					
	Transitional Housing					
	DePaul, USA, Inc.		151,806			Transitional Housing
	Horizon House, Inc.		599,807			Transitional Housing
	Overington		80,000			Transitional Housing
	The DOE Fund	522,353	522,353			Transitional Housing - RWA
	YMCA		328,500			Transitional Housing
	To be allocated			968,775		
	Subtotal - Transitional Housing	522,353	1,680,466		968,775	
	Transitional / Supportive Housing					
	Catholic Social Services - Visitation					Transitional / Supportive Housing
	Overington	80,000				Transitional / Supportive Housing
	Women's Community Revitalization Program	70,458	79,725			Transitional / Supportive Housing
	To be allocated				79,725	
	Subtotal - Transitional / Supportive Housing	150,458	79,725		79,725	
Shelter Plus Care						
1260 Housing Development Corp	42,000	42,000			SPC - HOPIN II	
Pathways to Housing	208,453				SPC - Hope Haven II	
PA Community Real Estate Corp.	15,000	15,000			Efficiencies - D & A, MH	
PA Community Real Estate Corp.	60,000	60,000			Reunification	
To be allocated				117,000		
Subtotal - Shelter Plus Care	325,453	117,000		117,000		
Supportive Housing Program						
Women of Excellence, Inc.	86,742	95,942			SHP restoration	
To be allocated				95,942		
Subtotal - Supportive Housing Program	86,742	95,942		95,942		
Total - Professional Services		1,085,006	1,973,133	1,261,442		

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY -
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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

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	472,019	531,440	81,600	81,600	
b)	Fringe Benefits					
200	Purchase of Services	31,879,316	44,649,269	43,232,503	38,324,513	(4,907,990)
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	32,351,335	45,180,709	43,314,103	38,406,113	(4,907,990)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	10	1	1	(9)
111	Part Time					
	Total	8	10	1	1	(9)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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

<i>Funding Sources</i>		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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	10,364,713	20,542,203	20,434,632	20,434,632	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,364,713	20,542,203	20,434,632	20,434,632	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	10,364,713	20,542,203	20,434,632	20,434,632	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,364,713	20,542,203	20,434,632	20,434,632	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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

<i>Funding Sources</i>	Grant Title Homeless Assistance Program	Grant Number G24381
<input checked="" type="checkbox"/> Federal	Award Period 7/1/12 - 6/30/13	Type of Grant Categorical - PA Dept. of Public Welfare
<input checked="" type="checkbox"/> State		
Other Govt.		
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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	45,959	81,600	81,600	81,600	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	6,241,263	6,203,510	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	6,287,222	6,285,110	5,581,510	5,581,510	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,435,760	5,177,665	3,434,760	3,434,760	
200	State	2,851,462	1,107,445	2,146,750	2,146,750	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,287,222	6,285,110	5,581,510	5,581,510	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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

<i>Funding Sources</i>	Grant Title Human Services Development Fund (H.S.D.F.)	Grant Number G24506
<input checked="" type="checkbox"/> Federal	Award Period 7/1/11 - 6/30/12	Type of Grant Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To provide administrative support for protective services, prevention and relocation services and homemaker services.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	426,060	449,840			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	426,060	449,840			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	426,060	449,840			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	426,060	449,840			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	9			(9)
111	Part Time					
	Total	7	9			(9)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Supportive Housing Program	G24732
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	Staggered start and end dates	Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,900,792	9,748,447	9,389,971	9,389,971	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,900,792	9,748,447	9,389,971	9,389,971	

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,900,792	9,748,447	9,389,971	9,389,971	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,900,792	9,748,447	9,389,971	9,389,971	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - Homeless Prevention Rapid Rehousing	G24751
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/09 - 6/30/13	Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	11,957,746	7,199,166	7,907,990	3,000,000	(4,907,990)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,957,746	7,199,166	7,907,990	3,000,000	(4,907,990)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	11,957,746	7,199,166	7,907,990	3,000,000	(4,907,990)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,957,746	7,199,166	7,907,990	3,000,000	(4,907,990)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - Homeless Prevention Rapid Rehousing (State award)	G24751
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/09 - 6/30/12	Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	414,802	955,943			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	414,802	955,943			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	414,802	955,943			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	414,802	955,943			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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

Major Objectives

Increase new resources for homeless individuals and families.

Increase OSH 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	284,647	277,947	333,246	333,246	
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	284,647	277,947	333,246	333,246	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	6	6	1
111	Part Time					
	Total	5	5	6	6	1

CITY OF PHILADELPHIA
- FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
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	Grants Management							
1	Administrative Specialist II	44,035 - 56,617	1	1	1	1	57,442	
2	Social Service Program Analyst	44,034 - 56,616	2	2	2	2	114,684	
3	Social Service Program Supervisor	52,192 - 67,097	1	1	1	1	67,923	
4	Social Work Services Manager II	42,170 - 54,218			1	1	55,443	1
	Subtotal - Grants Management		4	4	5	5	295,492	1
	Strategic Planning/Resource Development							
5	Data Service Support Clerk	30,584 - 33,242	1	1	1	1	34,067	
	Subtotal - Strategic Planning/Resource Development		1	1	1	1	34,067	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/10 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		5	5	6	6	329,559	1
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						3,687	
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			5	5	6	6	333,246	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							333,246	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2010		Fiscal 2011			Fiscal 2012		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/10 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-10 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	284,647	5	329,559	6	6	329,559		1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				3,687			3,687		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		5	284,647	5	333,246	6	6	333,246		1

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,114,433	1,742,896	1,722,895	1,743,892	20,997
b)	Fringe Benefits					
200	Purchase of Services	2,931,431	3,129,080	2,994,001	3,455,881	461,880
300	Materials and Supplies	149,200	96,419	96,419	96,419	
400	Equipment	95,659	79,931	79,931	79,931	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,290,723	5,048,326	4,893,246	5,376,123	482,877

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	5,003,097	4,727,511	4,572,431	5,055,308	482,877
08	Grants Revenue Fund	287,626	320,815	320,815	320,815	
Total		5,290,723	5,048,326	4,893,246	5,376,123	482,877

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	28	29	28	29	
08	Grants Revenue Fund	1	1	1	1	
Total Full Time		29	30	29	30	

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund					
08	Grants Revenue Fund					
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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, and general services.

To collect, store, and distribute donated furniture and household goods.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,063,908	1,679,216	1,659,215	1,680,212	20,997
b)	Fringe Benefits					
200	Purchase of Services	2,737,744	2,871,945	2,736,866	3,198,746	461,880
300	Materials and Supplies	149,200	96,419	96,419	96,419	
400	Equipment	52,245	79,931	79,931	79,931	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,003,097	4,727,511	4,572,431	5,055,308	482,877

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	28	29	28	29	
111	Part Time					
	Total	28	29	28	29	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Contracts and Compliance								
1	Contract Clerk	38,913 - 42,810	1	1	1	1	43,835	
2	Contract Coordinator	49,054 - 63,055	2	2	2	2	128,560	
3	Divisional Deputy City Solicitor	74,984 - 108,727	1	1	1	1	98,076	
4	Health Human Services Executive Assistant	55,872 - 71,836	1	1	1	1	73,061	
	Subtotal - Contracts and Compliance		5	5	5	5	343,532	
Fiscal								
5	Account Clerk	31,495 - 34,273				1	31,495	1
6	Administrative Specialist I	34,560 - 44,429				1	34,560	1
7	Auditor II	44,035 - 56,617	1	1	1	1	44,035	
8	Budget Officer I	49,054 - 63,055	1	1	1	1	64,880	
9	Clerk III	33,489 - 36,542	1	1	1	1	37,567	
10	Financial Technician	31,339 - 40,291	1	1			40,579	(1)
11	Fiscal Officer	63,926 - 82,194	1	1	1	1	83,419	
12	Management Trainee	31,339 - 40,291			1			
	Subtotal - Fiscal		5	5	5	6	336,535	1
General Support Services								
13	Administrative Officer	44,035 - 56,617	1	1	1	1	57,842	
14	Building Maintenance Supervisor	38,657 - 49,703	1	1	1	1	50,528	
15	Custodial Worker I	27,277 - 29,274	1	1				(1)
16	General Departmental Worker	27,277 - 29,274	2	2	2	2	60,798	
17	Grounds Maintenance Worker I	29,490 - 32,001		1				(1)
18	Inventory Control Technician	35,568 - 39,033	1	1	1	1	41,419	
19	Stores Worker	31,495 - 34,273			1	1	32,320	1
20	Trades Helper	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - General Support Services		7	8	7	7	277,374	(1)
Human Resources Management								
21	Clerk III	33,489 - 36,542	1	1	1	1	36,367	
22	Departmental Human Resource Manager I	49,054 - 63,055	1	1	1	1	64,280	
23	Human Resource Professional	34,560 - 44,429		1	1	1	54,698	
24	Personnel Analyst II	44,035 - 56,617	1					
	Subtotal - Human Resources Management		3	3	3	3	157,345	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Management Information Services								
25	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	40,882	
26	Departmental Computer Info Systems Director	71,206 - 91,553	1	1	1	1	92,978	
27	Information Management Analyst III	49,053 - 63,055	1	1	1	1	58,042	
28	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	67,923	
29	Network Administrator	52,192 - 67,098	1	1	1	1	77,638	
30	Network Support Associate	34,560 - 44,429	1	1	1	1	50,298	
31	Programmer Analyst III	49,054 - 63,055	1	1	1	1	63,880	
32	Programmer Analyst Project Leader	55,872- 71,836	1	1	1	1	73,061	
	Subtotal - Management Information Services		8	8	8	8	524,702	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/10 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		28	29	28	29	1,639,488	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						25,000	
	Holiday Overtime						646	
	Shift Differential						78	
	Lump Sum Separation Payments						15,000	
Total Gross Requirements			28	29	28	29	1,680,212	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,680,212	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2010		Fiscal 2011			Fiscal 2012		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/10 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-10 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	28	2,039,828	29	1,618,491	28	29	1,639,488	20,997	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		13,826		25,000			25,000		
6	Holiday Overtime		1,093		646			646		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		73		78			78		
9	Lump Sum Sep. Pmts.		9,088		15,000			15,000		
10	Signing Bonus Payments									
Total		28	2,063,908	29	1,659,215	28	29	1,680,212	20,997	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2013 OPERATING BUDGET

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,200				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	7,734	9,000	9,000	9,000	
210	Postal Services	12,915	517	517	517	
211	Transportation	2,954	23,306	23,306	23,306	
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	145				
231	Overtime Meals					
240	Advertising & Promotional Activities	6,557				
250	Professional Services	602	217,583	22,156	22,156	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	254				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,890	25,875	25,875	25,875	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,000				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,669,802	2,595,664	2,656,012	3,117,892	461,880
285	Rents - Other	4,678				
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)	1,013				
Total		2,737,744	2,871,945	2,736,866	3,198,746	461,880

CITY OF PHILADELPHIA
FISCAL 2013 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	78				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	9,063	3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	132	500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	1,112	2,500	2,500	2,500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	20				
314	Fuel - Heating & Cooling	90,000	60,000	60,000	60,000	
316	General Hardware & Minor Tools	1,925	3,500	3,500	3,500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	9,576	1,200	1,200	1,200	
320	Office Materials & Supplies	23,862	16,520	16,520	16,520	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,981	4,500	4,500	4,500	
325	Printing	5,399	4,000	4,000	4,000	
326	Recreational & Educational	52				
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	149,200	96,419	96,419	96,419	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,395		150		(150)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	299				
420	Office Equipment	16,803	29,543	20,043	29,543	9,500
423	Plumbing, AC & Space Heating	10,750		9,500		(9,500)
424	Precision, Photographic & Artists	495				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,485	25,388	24,086	25,388	1,302
428	Vehicles					
430	Furniture & Furnishings	21,018	25,000	26,152	25,000	(1,152)
499	Other Equipment (not otherwise classified)					
	Total	52,245	79,931	79,931	79,931	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	602	217,583	22,156	22,156	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				Security Guard Service
	Scollandyard	602	22,156	22,156	
	Total - Professional Services	602	22,156	22,156	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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284	Ground and Building Rental					
	5201 Old York Road		504,675	512,245	512,245	
	US Four, Inc. - 667-77 N. Broad St.		808,788	361,788		(361,788)
	1320 Arch Street Partnership - 1320 Arch St.		380,000	380,000	380,000	
	Food for Life		75,201	82,704	82,704	
	Kaldave Limited Partnership - 43rd & Chestnut		204,000	204,000	204,000	
	Kirkbride singles			488,000	550,000	62,000
	Bainbridge Properties - 1211 Bainbridge St.		285,000	289,275	289,275	
	Red Gap Limited - 4000 N. American St.		338,000	338,000	338,000	
	Miscellaneous rents		74,138			
	To be determined				761,668	761,668
	Total - Ground and Building Rentals		2,669,802	2,656,012	3,117,892	461,880

CITY OF PHILADELPHIA

DIVISION SUMMARY

*FISCAL 2013 OPERATING BUDGET

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

Major Objectives

Administrative support for the Homeless Assistance Program.

To develop and implement a Homeless Management Information System.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	50,525	63,680	63,680	63,680	
b)	Fringe Benefits					
200	Purchase of Services	193,687	257,135	257,135	257,135	
300	Materials and Supplies					
400	Equipment	43,414				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	287,626	320,815	320,815	320,815	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL-2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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

Funding Sources		Grant Title	Grant Number
X	Federal	Homeless Assistance Program	G24381
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		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	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2013 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Supportive Housing Program - Homeless M.I.S.	G24732
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		Staggered start and end dates	Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	50,525	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	193,687				
300	Materials and Supplies					
400	Equipment	43,414				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	287,626	63,680	63,680	63,680	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	287,626	63,680	63,680	63,680	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	287,626	63,680	63,680	63,680	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET -	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Major Objectives

To provide a comprehensive residential care program for dependent elderly and/or physically disable persons of Riverview Home. This includes providing the following services: full or partial baths to disable residents and assistance with dressing and eating; trips to hospitals, clinics, recreational and special events; incentive programs and nursing home placement; obtain and manage SSI payments, Personal Care Boarding Home Supplement, rent rebates and other pensions and annuities 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,333,569	2,393,637	2,290,312	2,309,202	18,890
b)	Fringe Benefits					
200	Purchase of Services	961,515	1,276,342	793,564	793,564	
300	Materials and Supplies	106,020	111,758	111,758	111,758	
400	Equipment	17,597	56,019	56,019	56,019	
500	Contributions, Indemnities and Taxes	31,634	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,450,335	3,870,177	3,284,074	3,302,964	18,890

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	55	56	54	55	(1)
111	Part Time					
	Total	55	56	54	55	(1)

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Administrative Division								
1	Superintendent	89,307	1	1	1	1	89,307	
	Subtotal - Administrative Division		1	1	1	1	89,307	
Business Office								
2	Account Clerk	31,495 - 34,273	2	2	1	1	35,098	(1)
3	Administrative Assistant	34,560 - 44,429			1	1	42,986	1
4	Administrative Officer	44,035 - 56,617	1	1	1	1	48,804	
5	Administrative Technician	30,454 - 39,163		1				(1)
6	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
7	Clerk III	33,489 - 36,542	2	2	2	2	73,723	
8	Clerk Typist II	28,335 - 30,636	2	2	2	2	63,122	
9	Departmental Payroll Clerk	31,495 - 34,273	1					
	Subtotal - Business Office		9	9	8	8	303,161	(1)
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	32,826	1
	Subtotal - Housekeeping		3	2	3	3	93,224	1
Laundry								
12	Laundry Worker	27,277 - 29,274	1	1	1	1	30,099	
	Subtotal - Laundry		1	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	51,128	
	Subtotal - Recreation		2	2	2	2	96,182	
Resident Care								
15	Health Care Aide	28,335 - 30,636	26	28	26	27	861,271	(1)
16	Resident Care Manager	37,189 - 47,818	1	1	1	1	49,043	
17	Resident Care Supervisor	31,495 - 34,273	5	5	5	5	169,633	
	Subtotal - Resident Care		32	34	32	33	1,079,947	(1)
Social Service								
18	Relocation Services Administrator	59,901 - 77,013	1	1	1	1	78,438	
19	Social Service Program Analyst	44,035 - 56,616	1	1	1	1	57,442	
20	Social Work Services Manager II	42,170 - 54,218	5	5	5	5	258,508	
	Subtotal - Social Service		7	7	7	7	394,388	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/10 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		55	56	54	55	2,086,308	(1)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						159,514	
	Holiday Overtime						40,716	
	Shift Differential						21,014	
	Lump Sum Separation Payments						1,650	
Total Gross Requirements			55	56	54	55	2,309,202	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							2,309,202	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2010		Fiscal 2011			Fiscal 2012		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/10 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-10 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	55	2,067,807	56	2,067,418	54	55	2,086,308	18,890	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		186,901		159,514			159,514		
6	Holiday Overtime		41,033		40,716			40,716		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		16,507		21,014			21,014		
9	Lump Sum Sep. Pmts.		1,321		1,650			1,650		
10	Signing Bonus Payments									
Total		55	2,333,569	56	2,290,312	54	55	2,309,202	18,890	(1)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	35,656	10,000	10,000	10,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,285				
210	Postal Services	1,686				
211	Transportation	1,292	429	429	429	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	216	375	375	375	
216	Commercial off the Shelf Software Licenses	350				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	750				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	869,983	1,226,697	743,919	743,919	
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	630	1,500	1,500	1,500	
256	Seminar & Training Sessions		3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,857	7,947	7,947	7,947	
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	7,792	10,194	10,194	10,194	
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)	18				
Total		961,515	1,276,342	793,564	793,564	

CITY OF PHILADELPHIA
FISCAL 2013 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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	17				
302	Animal, Livestock & Marine	411				
303	Bakeshop, Dining Room & Kitchen	1,893	10,000			
304	Books & Other Publications	60				
305	Building & Construction		4,768	4,768	4,768	
306	Library Materials					
307	Chemicals & Gases	74				
308	Dry Goods, Notions & Wearing Apparel	20,141	22,098	22,098	22,098	
309	Cordage & Fibers	25				
310	Electrical & Communication	4,849	267	16,367	16,367	
311	General Equipment & Machinery	1,000				
312	Fire Fighting & Safety	153				
313	Food	2,926	2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,762	2,200	2,200	2,200	
317	Hospital & Laboratory	5,766	12,000	5,900	5,900	
318	Janitorial, Laundry & Household	54,678	42,183	42,183	42,183	
320	Office Materials & Supplies	7,447	9,794	9,794	9,794	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	15				
324	Precision, Photographic & Artists	617	148	148	148	
325	Printing	2,523	4,000	4,000	4,000	
326	Recreational & Educational	663	1,800	1,800	1,800	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	106,020	111,758	111,758	111,758	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen			32,260		(32,260)
410	Electrical, Lighting & Communications	10,464				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,188	8,467	8,467	8,467	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	8,870	25,000	16,130
428	Vehicles					
430	Furniture & Furnishings	3,945	22,552	6,422	22,552	16,130
499	Other Equipment (not otherwise classified)					
	Total	17,597	56,019	56,019	56,019	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Office of Supportive Housing		No. 24	Division Riverview		No. 20	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	885,983	1,253,000	760,119	760,119	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Aramark	660,000	473,742		Food Services
	Kelly Security	182,503	226,697		Security Services
	Mildred McQuade	5,000	5,000		Ceramic Instructions
	Thomas Jefferson Hospital	13,000	13,000		Occupational Therapy
	Jackie Krosndomiskie	9,480	9,480		Aerobics
	To be allocated		16,000	743,919	
	Subtotal - Professional Services	869,983	743,919	743,919	
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	
	Total - Professional Services	885,983	760,119	760,119	

CITY OF PHILADELPHIA

ORGANIZATION CHART

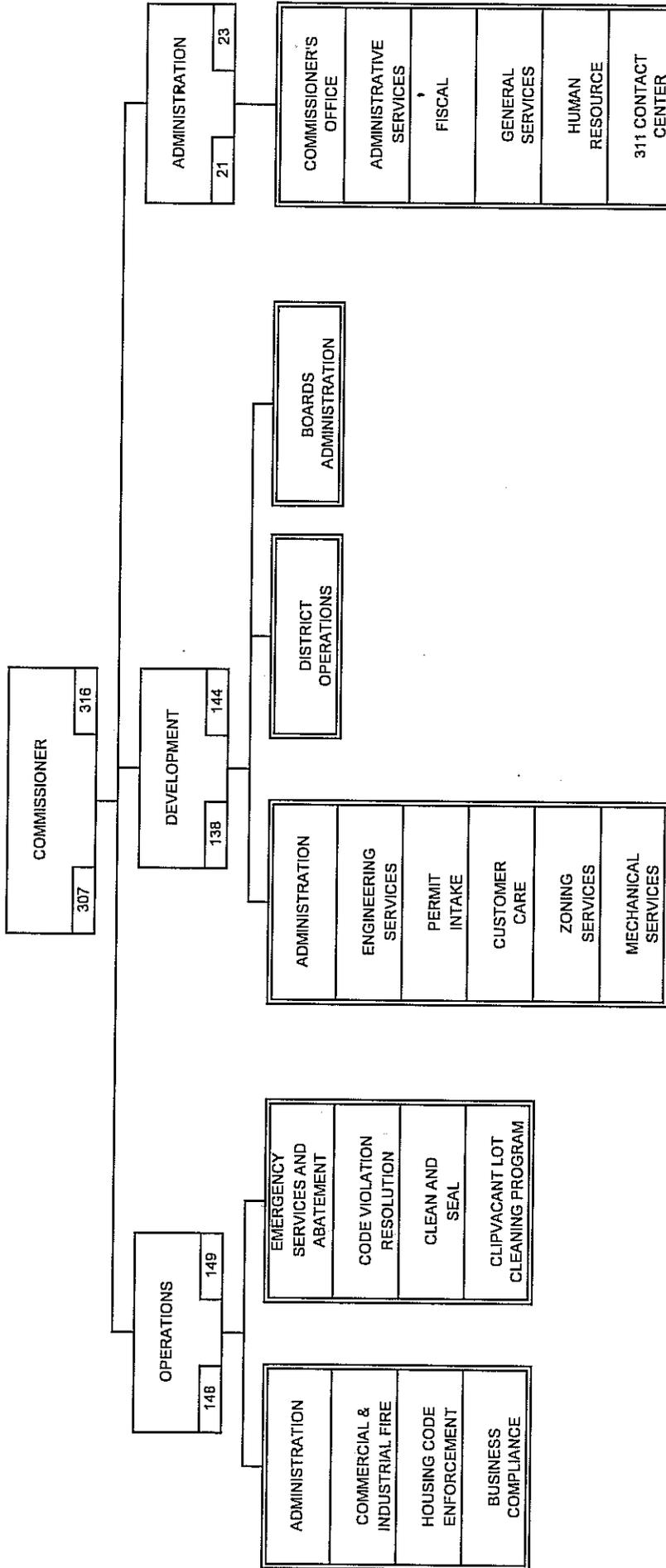
FISCAL 2013 OPERATING BUDGET

Department

Licenses and Inspections

No.

26



DIVISION	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

RESPONSIBILITY CENTER	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2013 OPERATING BUDGET

Department								No.
Licenses & Inspections								26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,663,965	14,344,790	14,244,790	14,244,790	
		b)	Fringe Benefits					
		200	Purchase of Services	4,131,295	7,132,502	7,112,502	7,112,502	
		300	Materials and Supplies	210,056	234,763	274,763	274,763	
		400	Equipment	92,959	68,850	28,850	28,850	
		500	Contributions, etc.	282,365				
		800	Payments to Other Funds					
		Total		18,380,640	21,780,905	21,660,905	21,660,905	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	198,593	549,274	340,000	200,000	(140,000)
		b)	Fringe Benefits	30,328	71,909			
		200	Purchase of Services	7,030,727	14,828,470	9,592,414	8,692,414	(900,000)
		300	Materials and Supplies	2,174	2,174			
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	9,479				
		Total		7,271,301	15,451,827	9,932,414	8,892,414	(1,040,000)
10	Community Development	100	Employee Compensation					
		a)	Personal Services	605,961	594,024	594,024	517,647	(76,377)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		605,961	594,024	594,024	517,647	(76,377)
		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	14,468,519	15,488,088	15,178,814	14,962,437	(216,377)
		b)	Fringe Benefits	30,328	71,909			
		200	Purchase of Services	11,162,022	21,960,972	16,704,916	15,804,916	(900,000)
		300	Materials and Supplies	212,230	236,937	274,763	274,763	
		400	Equipment	92,959	68,850	28,850	28,850	
		500	Contributions, etc.	282,365				
		800	Payments to Other Funds	9,479				
		Total		26,257,902	37,826,756	32,187,343	31,070,966	(1,116,377)

CITY OF PHILADELPHIA

FISCAL 2013 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						
<u>Operations (Div. 20)</u>						
Internal Realignment	(317,256)					(317,256)
Subtotal Division 20	(317,256)					(317,256)
<u>Development (Div. 21)</u>						
Internal Realignment	323,858					323,858
Subtotal Division 21	323,858					323,858
<u>Administration (Div. 23)</u>						
Internal Realignment	(6,602)					(6,602)
Subtotal Division 23	(6,602)					(6,602)
Total General Fund	0					0
Grants Revenue Fund						
<u>Operations (Div. 20)</u>						
Net Changes in Grant Funding:						
- Reduction E. Byrne Justice Assistance Grant V	(140,000)					(140,000)
Subtotal Division 20	(140,000)					(140,000)
<u>Demolitions (Div. 24)</u>						
Net Changes in Grant Funding:						
- Reduction ARRA-Neighborhood Stabilization Pgm.		(700,000)				(700,000)
Subtotal Division 24		(700,000)				(700,000)
<u>Neighborhood Transformation Initiative (Div. 25)</u>						
Net Changes in Grant Funding:						
- Reduction NTI		(200,000)				(200,000)
Subtotal Division 25		(200,000)				(200,000)
Total Grants Revenue Fund	(140,000)	(900,000)				(1,040,000)
Community Development Fund						
<u>Operations (Div. 20)</u>						
Reduction of Federal Block Grant Funding	(76,377)					(76,377)
	(76,377)					(76,377)
Total Community Development Fund	(76,377)					(76,377)
Total All Funds	(216,377)	(900,000)				(1,116,377)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Licenses and Inspections	No. 26
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Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary of Object Classification - All Funds

1	Full Time	302	13,674,540	326	13,937,030	307	316	13,847,762	(10)	(89,268)
2	Part Time									
3	Temporary and Seasonal		39,523		159,120			120,000		(39,120)
4	Fees to Board Members		2,400							
5	Regular Overtime		552,605		648,097			628,965		(19,132)
6	Holiday Overtime		7,070		3,941			4,700		759
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,116		2,371			1,400		(971)
9	Lump Sum Sep. Pmts.		190,265		228,255			159,610		(68,645)
10	One Time Contract Bonus									
	Total	302	14,468,519	326	14,978,814	307	316	14,762,437	(10)	(216,377)

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	290	12,909,296	311	13,242,132	292	306	13,369,241	(5)	127,109
2	Part Time									
3	Temporary and Seasonal		39,523		159,120			120,000		(39,120)
4	Fees to Board Members		2,400							
5	Regular Overtime		514,771		610,221			591,089		(19,132)
6	Holiday Overtime		5,844		2,941			3,700		759
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,866		2,121			1,150		(971)
9	Lump Sum Sep. Pmts.		190,265		228,255			159,610		(68,645)
10	One Time Contract Bonus									
	Total	290	13,663,965	311	14,244,790	292	306	14,244,790	(5)	

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									

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	No.		
General Welfare - Inspection and Demolition	773		

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,109,875	6,886,749	6,406,676	5,873,043	(533,633)
b)	Fringe Benefits	16,350	52,058			
200	Purchase of Services	270,053	255,000	275,602	275,602	
300	Materials and Supplies	109,784	131,963	160,776	160,776	
400	Equipment	4,142	26,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,510,204	7,351,770	6,847,054	6,313,421	(533,633)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	5,734,587	6,217,746	6,113,030	5,795,774	(317,256)
08	Grants Revenue	169,656	540,000	140,000		(140,000)
10	Community Development	605,961	594,024	594,024	517,647	(76,377)
Total		6,510,204	7,351,770	6,847,054	6,313,421	(533,633)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	132	146	133	139	(7)
08	Grants Revenue		3	3		(3)
10	Community Development	12	12	12	10	(2)
Total Full Time		144	161	148	149	(12)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	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.

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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,350,608	5,804,783	5,672,652	5,355,396	(317,256)
b)	Fringe Benefits					
200	Purchase of Services	270,053	255,000	275,602	275,602	
300	Materials and Supplies	109,784	131,963	160,776	160,776	
400	Equipment	4,142	26,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,734,587	6,217,746	6,113,030	5,795,774	(317,256)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	132	146	133	139	(7)
111	Part Time					
	Total	132	146	133	139	(7)

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec - 11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>Operations Administration</u>								
1	Administrative Officer	44,035 - 56,618		1				(1)
2	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	39,495	
3	Administrative Technician	30,454 - 39,163	1	1		1	37,307	
4	Code Administrator I	34,561 - 44,429				1	39,495	1
5	Code Administrator III	55,872 - 71,836	1	1	2	2	127,708	1
6	Construction Trades Inspector	42,321 - 46,676		1				(1)
7	Director of Operations	81,000	1	1	1	1	81,000	
	Total Operations Administration		4	6	5	6	325,005	
<u>Commercial & Industrial Fire Unit</u>								
8	Code Administrator II	44,035 - 56,618	2	2	1	1	50,327	(1)
9	Commercial & Industrial Fire Inspector II	41,080 - 45,278	11	7	9	9	388,611	2
10	L & I Code Enforcement Inspector III	42,321 - 46,676	1	6	1	6	266,994	
	Total Commercial & Industrial Fire Unit		14	15	11	16	705,932	1
<u>Housing Code Enforcement</u>								
11	Code Administrator I	34,561 - 44,429	1	1	2			(1)
12	Code Administrator II	44,035 - 56,618	5		4	7	352,282	7
13	Code Administrator III	55,872 - 71,836		1				(1)
14	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	31,913	
15	Housing & Fire Inspector I	35,288 - 38,603	1	1		1	36,946	
16	Housing & Fire Inspector II	36,991 - 40,594	10	6	4	3	116,379	(3)
17	Housing & Fire Inspector III	38,913 - 42,810	1	1				(1)
18	Housing & Fire Inspector Supervisor	41,079 - 46,125		2				(2)
19	L & I Code Enforcement Inspector I	36,186 - 39,657	17	27	29	26	985,972	(1)
20	L & I Code Enforcement Inspector II	38,913 - 42,810	5	9	6	5	204,310	(4)
21	Service Representative	30,584 - 33,242	1	1	1	2	63,826	1
22	Word Processing Specialist	30,584 - 33,242	1	1	1	1	31,913	
	Total Housing Code Enforcement		43	51	48	46	1,823,541	(5)
<u>Business Compliance</u>								
23	Administrative Officer	44,035 - 56,618	1		1	1	44,693	1
24	Housing & Fire Inspector II	36,991 - 40,594			1	1	38,793	1
25	L & I Code Enforcement Inspector I	36,186 - 39,657	8	12	3	3	113,766	(9)
26	L & I Enforcement Officer	35,288 - 38,603	3		3	3	110,838	3
27	L & I Regulatory Enforcement Supervisor	38,913 - 42,808	1	1	1	1	39,035	
28	Service Representative	30,584 - 33,242	1	1	1	1	30,584	
	Total Business Compliance		14	14	10	10	377,709	(4)

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec - 11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>Emergency Services & Abatement</u>								
29	Clerk III	33,489 - 36,542	1	1		1	35,015	
30	Construction Plans Review Specialist	46,313 - 59,538	1	1	1	1	52,926	
31	Construction Trades Inspector - Building	42,321 - 46,676	1	1	1	1	44,499	
32	Contract Clerk	38,913 - 42,810	1	1				(1)
33	L & I Construction Codes Specialist	45,104 - 49,826		1				(1)
34	L & I Construction Compliance Supervisor	52,192 - 67,098	1		1	1	62,415	1
35	Service Representative	30,584 - 33,242	2	2	2	1	31,913	(1)
	Total Emergency Services & Abatement		7	7	5	5	226,768	(2)
<u>Code Violation Resolution Unit</u>								
36	Assistant City Solicitor (Exp. Trans. To Law)	49,626					99,252	
37	Clerical Assistant (Exp. Trans. To MDO)	25,150					25,150	
38	Clerk I	26,042 - 27,809	1	1				(1)
39	Code Administrator I	34,561 - 44,429		1				(1)
40	Code Administrator II	44,035 - 56,618	2	1	1	1	48,804	
41	Code Administrator III	55,872 - 71,836			1	1	61,493	1
42	Contract Clerk	38,913 - 42,810			1	1	39,738	1
	Total Code Violation Resolution Unit		3	3	3	3	274,437	
<u>Clean & Seal</u>								
43	Abatement Services Supervisor	35,879 - 46,125	1	1	1	1	44,966	
44	Abatement Worker	31,495 - 34,273	23	26	26	28	930,752	2
45	Clean & Seal Operations Chief	49,054 - 63,055	1	1	1	1	64,480	
46	Equipment Operator I	31,495 - 34,273	1	1	1	1	32,884	
47	Equipment Operator II	34,387 - 37,561	1	2	1	1	38,586	(1)
48	Labor Crew Chief I	35,288 - 38,603	4	3	3	3	110,836	
49	Labor Crew Sub Chief	32,492 - 35,409	4	4	5	5	169,755	1
	Total Clean & Seal		35	38	38	40	1,392,281	2
<u>Clip/Vacant Lot Cleaning Program</u>								
50	Equipment Operator II (2), Heavy Equipment							
51	Operator I (2), Heavy Equipment Operator II (3),							
52	Housing & Fire Inspector II (1), L & I Code							
53	Enforcement Inspector I (3), L & I Code Enforcement							
54	Inspector II (2).	36,186 - 44,235	12	12	13	13	611,594	1
	Total CLIP/Vacant Lot Cleaning Program		12	12	13	13	611,594	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec - 11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
Totals Brought Forward								
	Operations Administration		4	6	5	6	325,005	
	Commercial & Industrial Fire Unit		14	15	11	16	705,932	1
	Housing Code Enforcement		43	51	48	46	1,823,541	(5)
	Business Compliance		14	14	10	10	377,709	(4)
	Emergency Services & Abatement		7	7	5	5	226,768	(2)
	Code Violation Resolution Unit		3	3	3	3	274,437	
	Clean & Seal		35	38	38	40	1,392,281	2
	CLIP/Vacant Lot Cleaning Program		12	12	13	13	611,594	1
	Total Full Time		132	146	133	139	5,737,267	(7)
	Regular Overtime						215,565	
	Holiday Overtime						1,700	
	Shift Differential						1,000	
	Dual Relief / Hazard Pay						90,000	
	CLIP/Vacant Lot Cleaning Program Abatement						(611,594)	
	Lump Sum Separation Payments						35,403	

Total Gross Requirements			132	146	133	139	5,469,341	(7)
Plus: Earned Increment								
Plus: Longevity								
Minus: Vacancy Allowance							(113,945)	
Total Budget Request							5,355,396	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec - 11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	132	5,096,004	146	5,283,033	133	139	5,101,728	(181,305)	(7)
2	Part Time									
3	Temporary and Seasonal		21,401		28,570				(28,570)	
4	Fees to Board Members									
5	Regular Overtime		136,658		229,917			215,565	(14,352)	
6	Holiday Overtime		2,527		1,712			1,700	(12)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,646		1,971			1,000	(971)	
9	Lump Sum Sep. Pmts.		92,372		127,449			35,403	(92,046)	
10	One Time Contract Bonus									
	Total	132	5,350,608	146	5,672,652	133	139	5,355,396	(317,256)	(7)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2013 OPERATING BUDGET

Department		No.	Division		No.	
Licenses and Inspections		26	Operations		20	
Program		No.	Fund		No.	
General Welfare - Inspection and Demolition		773	General		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	66,409	75,000	70,000	70,000	
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		2,000			
250	Professional Services	1,375	3,000	31,500	31,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	170	2,500	500	500	
256	Seminar & Training Sessions	7,185	15,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	98,157	51,500	68,602	68,602	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances	72,811	100,000	50,000	50,000	
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	2,876	6,000	5,000	5,000	
286	Rental of Parking Spaces	21,070		25,000	25,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		270,053	255,000	275,602	275,602	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division			No.
Licenses and Inspections		26	Operations			20
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	General			01
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	928	2,500	500	500	
305	Building & Construction	75,949	62,263	61,659	61,659	
306	Library Materials					
307	Chemicals & Gases		524	666	666	
308	Dry Goods, Notions & Wearing Apparel	15,272	3,000	55,000	55,000	
309	Cordage & Fibers					
310	Electrical & Communication	119	500	220	220	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,851	2,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling		10,000	1,614	1,614	
316	General Hardware & Minor Tools	3,204	2,200	2,318	2,318	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,510	10,000	24,603	24,603	
320	Office Materials & Supplies	4,558	17,400	5,000	5,000	
322	Small Power Tools & Hand Tools	3,877	3,600	4,000	4,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	516	6,976	2,663	2,663	
325	Printing		10,000	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		500	833	833	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		500			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	109,784	131,963	160,776	160,776	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen		360			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,000			
411	General Equipment & Machinery		500	2,725	2,725	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	3,937	7,140			
423	Plumbing, AC & Space Heating			1,275	1,275	
424	Precision, Photographic & Artists		3,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	205	5,000			
499	Other Equipment (not otherwise classified)					
	Total	4,142	26,000	4,000	4,000	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Licenses and Inspections		No. 26	Division Operations		No. 20	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,375	3,000	31,500	31,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	American Engineers Group		30,000	30,000	Structural Engineering Locksmith Services Various contracts
250	Stanley Security Solutions	1,375	1,375	1,375	
250	Professional Services TBD		125	125	
	Total Class 250	1,375	31,500	31,500	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
211	<u>Transportation</u> Mileage reimbursements for use of personal automobiles by field inspectors.		66,409	70,000	70,000	
260	<u>Repairs & Maintenance</u> DPA emergency fire assists and repairs		98,157	68,602	68,602	
264	<u>Abatement of Nuisances</u> Hazardous chemical removal, abatements (heat, drainage etc.)		72,811	50,000	50,000	
305	<u>Building & Construction</u> Supplies for Clean & Seal and District Offices		75,949	61,659	61,659	
308	<u>Dry Goods, Notions & Wearing Apparel</u> Inspector Uniforms		15,272	55,000	55,000	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	Grants Revenue	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.

The TANF Emergency Fund - Way to Work Subsidiary Program provides funding for clerical support within the department.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	153,306	487,942	140,000		(140,000)
b)	Fringe Benefits	16,350	52,058			
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	169,656	540,000	140,000		(140,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		3	3		(3)
111	Part Time					
	Total		3	3		(3)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources	Grant Title		Grant Number
<input checked="" type="checkbox"/> Federal	Edward Byrne Justice Assistance Grant V		G26650
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	10/1/2006 - 9/30/2012		Advance - Department of Justice
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		125,490	140,000		(140,000)
100 b)	Fringe Benefits - Total		14,510			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		4,128			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,811			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		8,571			
	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		140,000	140,000		(140,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		140,000	140,000		(140,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		140,000	140,000		(140,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		3	3		(3)
111	Part Time					
	Total		3	3		(3)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Edward Byrne Justice Assistance Grant VI	G26650
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/2006 - 9/30/2013	Advance - Department of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

Justice Assistance Grant to supplement the Department's Clean and Seal efforts

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		181,226			
100 b)	Fringe Benefits - Total		16,774			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		4,910			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		13,864			
	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		200,000			

Summary by Funding Source

Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		200,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources	Grant Title		Grant Number
<input checked="" type="checkbox"/> Federal	Edward Byrne Justice Assistance Grant VII		G26650
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	10/1/2006 - 9/30/2014		Advance - Department of Justice
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		181,226			
100 b)	Fringe Benefits - Total		18,774			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		4,910			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		13,864			
	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		200,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		200,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources	Grant Title		Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - FY'09 American Recovery Reinvestment Act Edward Byrne Justice Asst. Grant		G26750
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	03/01/09 - 02/28/13		Advance - Department of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

Clean and Seal operational teams will be created on a temporary basis to supplement the Department's Clean and Seal efforts.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	143,507				
100 b)	Fringe Benefits - Total	16,350				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,909				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,165				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	8,276				
	Class 193 - Health / Medical					
	Class 196 - Unemployment Comp. - Insurance					
	Class 199 - Sick Pay					
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	159,857				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	159,857				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	159,857				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Management - Inspections & Demolition	No. 773	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	ARRA - TANF Emergency Fund - Way to Work Phila Wage Subsidiary Pgm.	G26761
	State	Award Period	Type of Grant
	Other Govt.	07/01/10 - 09/30/10	Reimbursement
	Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

Clerical positions will be created on a temporary basis to supplement the department's clerical personnel.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,697				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	6,697				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	6,697				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,697				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Management - Inspections & Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	TANF Emergency Fund - Way to Work Phila Wage Subsidiary Pgm.	G26558
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/2010 - 10/31/2010	Reimbursement
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

Clerical positions will be created on a temporary basis to supplement the department's clerical personnel.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,102				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	3,102				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,102				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,102				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	Community Development	10

Major Objectives

To provide administrative and program support for the demolition of imminently dangerous buildings and corresponding stucco services.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	605,961	594,024	594,024	517,647	(76,377)
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	605,961	594,024	594,024	517,647	(76,377)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec - 11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	12	12	12	10	(2)
111	Part Time					
	Total	12	12	12	10	(2)

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec - 11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
Contractual Services								
1	Construction Trades Inspector	42,321 - 46,676	2	2	2	2	95,002	
2	L & I Construction Codes Specialist	45,104 - 49,826	3	2	3	3	146,067	.1
3	L & I Construction Compliance Supervisor	52,192 - 67,098	1	2	1	1	68,723	(1)
	Total Contractual Services		6	6	6	6	309,792	
Housing Office								
4	Housing & Fire Inspector I	35,288 - 38,603	1	1	1			(1)
5	Housing & Fire Inspector II	36,991 - 40,594	3	4	3	1	42,019	(3)
6	Housing & Fire Inspector Supervisor	41,079 - 46,125	1	1	1			(1)
7	L & I Code Enforcement Inspector II	38,913 - 42,810	1		1	2	80,674	2
8	L & I Code Enforcement Inspector III	38,913 - 42,810				1	46,036	1
	Total Housing Office		6	6	6	4	168,729	(2)
	Total Full Time		12	12	12	10	478,521	(2)
	Regular Overtime						37,876	
	Holiday Overtime						1,000	
	Shift/Stress Differential						250	
Total Gross Requirements			12	12	12	10	517,647	(2)
Plus: Earned Increment								
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request							517,647	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec - 11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	12	566,651	12	554,898	12	10	478,521	(76,377)	(2)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		37,834		37,876			37,876		
6	Holiday Overtime		1,226		1,000			1,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		250		250			250		
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total	12	605,961	12	594,024	12	10	517,647	(76,377)	(2)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,752,224	7,293,990	7,067,575	7,391,433	323,858
b)	Fringe Benefits	13,978	19,851			
200	Purchase of Services	330,378	333,577	325,414	325,414	
300	Materials and Supplies	40,792	59,824	52,677	52,677	
400	Equipment	67,684	21,163	11,200	11,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	9,479				
900	Advances and Misc. Payments					
Total		7,214,535	7,728,405	7,456,866	7,780,724	323,858

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
01	General	7,143,617	7,565,073	7,364,452	7,688,310	323,858
08	Grants Revenue	70,918	163,332	92,414	92,414	
Total		7,214,535	7,728,405	7,456,866	7,780,724	323,858

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	133	143	138	144	1
08	Grants Revenue					
Total Full Time		133	143	138	144	1

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,706,937	7,232,658	7,067,575	7,391,433	323,858
b)	Fringe Benefits					
200	Purchase of Services	330,378	253,602	233,000	233,000	
300	Materials and Supplies	38,618	57,650	52,677	52,677	
400	Equipment	67,684	21,163	11,200	11,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,143,617	7,565,073	7,364,452	7,688,310	323,858

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec - 11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	133	143	138	144	1
111	Part Time					
	Total	133	143	138	144	1

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2013 OPERATING BUDGET	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 (3) (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec - 11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
Development Administration								
1	Administrative Officer	44,035 - 56,618			1	1	48,804	1
2	Administrative Specialist II	44,035 - 56,618	2	2	1	1	57,442	(1)
3	Clerk III	33,489 - 36,542	2	2	4	4	140,901	2
4	Code Administrator III	55,872 - 71,836			1	1	55,872	1
5	Executive Director of Development Services	95,000	1	1	1	1	95,000	
6	L & I Construction Manager	59,901 - 77,013	1		1	1	74,157	1
7	Permit Services Director	81,000		1				(1)
	Total Administration		6	6	9	9	472,176	3
Engineering Services								
8	Building Plans Examination Engineer I	59,901 - 77,013	7	7	5	5	342,285	(2)
9	Building Plans Examination Engineer II	63,926 - 82,194	2	2	2	2	166,838	
10	Civil Engineer I	46,185 - 51,960	2		2			
11	Civil Engineer II	50,319 - 56,617				2	103,920	2
12	Code Administrator II	44,035 - 56,618	1		1	1	48,404	1
13	Construction Plans Review Specialist	46,313 - 59,538		1				(1)
14	Service Representative	30,584 - 33,242				2	63,826	2
	Total Engineering Services		12	10	10	12	725,273	2
Permit Intake								
15	Construction Codes Compliance Specialist - Fire	45,104 - 49,826	1	1	1	1	51,451	
16	Construction Plans Review Specialist	46,313 - 59,538	9	8	9	9	476,334	1
17	L & I Construction Codes Specialist	45,104 - 49,826	1	1	1	1	51,051	
18	L & I Construction Compliance Supervisor	52,192 - 67,098	1	1	1	1	68,523	
	Total Permit Intake		12	11	12	12	647,359	1
Customer Care								
19	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	43,386	
20	Clerk II	28,335 - 30,636	3	5	2	2	58,972	(3)
21	Clerk III	33,489 - 36,542	5	5	5	5	175,080	
22	Clerk Typist II	28,335 - 30,636	2	2	2	2	58,972	
23	Code Administrator I	34,560 - 44,429	1	1	1	1	42,986	
24	Code Administrator II	44,035 - 56,617	1	1				(1)
25	Code Administrator III	55,872 - 71,836	1	1	1	1	61,293	
26	Programmer	39,948 - 43,980	1	1	1	1	42,619	
27	Service Representative	30,584 - 33,242	15	16	19	19	606,347	3
28	Zoning Examiner II	36,186 - 39,657	1	1	1	1	37,922	
	Total Customer Care		31	34	33	33	1,127,577	(1)
Zoning Services								
29	Administrative Specialist II	44,035 - 56,617	1	1	1	1	50,326	
30	Building Plans Examination Engineer I	59,901 - 77,013	1					
31	Civil Engineer I	46,185 - 51,960	1	1	1	1	49,073	
32	Civil Engineer II	50,319 - 56,617	1	1				(1)
33	Code Administrator II	44,035 - 56,617		1	1	1	50,326	
34	Codes Compliance Specialist - Zoning	45,104 - 49,826	3	1	3	3	142,395	2
35	Engineering Specialist	52,192 - 67,098	1	2	1	1	59,645	(1)
36	Graduate Civil Engineer	47,818	8	10	8	10	478,180	
37	Zoning Examiner III	39,948 - 43,980		2				(2)
	Total Zoning Services		16	19	15	17	829,945	(2)

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec - 11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>Mechanical Services</u>								
38	Construction Codes Compliance Specialist - Elec.	45,104 - 49,826	2	2	2	4	189,860	2
39	L & I Construction Codes Specialist	45,104 - 49,826	1	1	1	1	50,451	
40	L & I Construction Compliance Supervisor	52,192 - 67,098	1	1	1	1	68,523	
	Total Mechanical Services		4	4	4	6	308,834	2
<u>District Operations</u>								
41	Administrative Assistant	34,560 - 44,429			1	1	45,454	1
42	Administrative Technician	30,454 - 39,163			1	1	40,188	
43	Clerk III	33,489 - 36,542	2	2	2	2	70,668	
44	Clerk Typist II	28,335 - 30,636	2	3	2	2	63,122	(1)
45	Construction Trades Inspector - Electrical	42,321 - 46,676	1	3	1	1	47,901	(2)
46	Construction Plans Review Specialist	46,313 - 59,538	25	26	22	22	1,164,372	(4)
47	L & I Construction Codes Specialist	45,104 - 49,826	4	5	9	9	427,185	4
48	L & I Construction Codes Specialist Trainee	37,897 - 41,642	12	12	11	11	437,470	(1)
49	L & I Construction Compliance Supervisor	52,192 - 67,098	4	5	5	5	298,225	
50	Service Representative	30,584 - 33,242	1	2	1	1	32,303	(1)
	Total District Operations		52	59	55	55	2,626,888	(4)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses and Inspections		No. 26	Division Development		No. 21
Program General Welfare - Inspection and Demolition		No. 773	Fund General		No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec - 11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals Brought Forward							
	Permit Services		81	84	83	89	4,111,164	5
	District Operations		52	59	55	55	2,626,888	(4)
	Total Full Time		133	143	138	144	6,738,052	1
	Accelerated Review						258,336	
	Regular Overtime - Accelerated Review						373,524	
	Holiday Overtime						2,000	
	Shift Differential						150	
	Lump Sum Separation Payments						124,207	
	Temporary Employees						30,000	
Total Gross Requirements			133	143	138	144	7,526,269	1
Plus: Earned Increment								
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request								
							(134,836)	
							7,391,433	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	133	6,304,116	143	6,542,586	138	144	6,861,552	318,966	1
2	Part Time									
3	Temporary and Seasonal				47,500			30,000	(17,500)	
4	Fees to Board Members									
5	Regular Overtime		369,288		375,304			373,524	(1,780)	
6	Holiday Overtime		3,317		1,229			2,000	771	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		147		150			150		
9	Lump Sum Sep. Pmts.		30,069		100,806			124,207	23,401	
10	One Time Contract Bonus									
Total		133	6,706,937	143	7,067,575	138	144	7,391,433	323,858	1

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering	24				
202	Janitorial Services	28,885	35,100	30,000	30,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		100			
211	Transportation	64,711	89,436	70,000	70,000	
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	187,919	65,000	80,000	80,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,985	6,000	3,000	3,000	
256	Seminar & Training Sessions	26,335	29,466	30,000	30,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,519	27,000	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					
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		1,500			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	330,378	253,602	233,000	233,000	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	13,364	23,150	15,000	15,000	
305	Building & Construction	1,610	2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000			
309	Cordage & Fibers					
310	Electrical & Communication		1,000	500	500	
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	144	500	500	500	
320	Office Materials & Supplies	19,371	10,000	28,177	28,177	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	159		500	500	
324	Precision, Photographic & Artists	540	14,000	1,000	1,000	
325	Printing	3,430	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	38,618	57,650	52,677	52,677	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,000			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment		5,000	5,700	5,700	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	67,684	6,163	5,500	5,500	
499	Other Equipment (not otherwise classified)					
	Total	67,684	21,163	11,200	11,200	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Licenses and Inspections	No. 26	Division Development	No. 21
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	187,919	65,000	80,000	80,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services TBD		5,000		Various contracts
250	Ira Davis	711			Moving Services
250	M & M Lawn Care	3,984	4,000	4,000	Turf Management
250	U. S. Facilities	40,324	71,000	51,000	Concourse Renovation
250	160 over 90	70,000			Publication Redesign/ Manual Development
250	Building & Fire Code Academy	72,900		25,000	Certification Training
	Total Class 250's	187,919	80,000	80,000	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
211	<u>Transportation</u> Mileage reimbursements for use of personal automobiles by field inspectors.		64,711	70,000	70,000	

CITY OF PHILADELPHIA

FISCAL 2013 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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	45,287	61,332			
b)	Fringe Benefits	13,978	19,851			
200	Purchase of Services		79,975	92,414	92,414	
300	Materials and Supplies	2,174	2,174			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	9,479				
900	Advances and Misc. Payments					
	Total	70,918	163,332	92,414	92,414	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources	Grant Title		Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - EECGB Pennsylvania Energy Efficiency and Conservation Block Grant		G26754
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	09/28/09 - 9/27/12		Advance - Department of Energy
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	45,287	61,332			
100 b)	Fringe Benefits - Total	13,978	19,851			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985	1,434			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	668	890			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,059	5,412			
	Class 192 - FICA	2,470	3,802			
	Class 193 - Health / Medical	5,759	8,288			
	Class 194 - Group Life	37	25			
	Class 195 - Group Legal					
200	Purchase of Services		79,975	92,414	92,414	
300	Materials and Supplies	2,174	2,174			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,479				
900	Advances and Misc. Payments					
	Total	70,918	163,332	92,414	92,414	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	70,918	163,332	92,414	92,414	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	70,918	163,332	92,414	92,414	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,606,420	1,307,349	1,504,563	1,497,961	(6,602)
b)	Fringe Benefits					
200	Purchase of Services	192,499	285,088	265,088	265,088	
300	Materials and Supplies	61,654	45,150	61,310	61,310	
400	Equipment	21,133	21,687	13,650	13,650	
500	Contributions, Indemnities and Taxes	282,365				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,164,071	1,659,274	1,844,611	1,838,009	(6,602)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec - 11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	25	22	21	23	1
111	Part Time					
	Total	25	22	21	23	1

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec - 11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 8) (9)
<u>Commissioner's Office</u>								
1	Administrative Assistant	34,560 - 44,429	1	1	1	1	39,495	
2	Chief of Staff	90,000			1	1	90,000	1
3	Commissioner	125,000	1	1		1	125,000	
4	Deputy Commissioner	110,000	2	2	2	2	220,000	
5	Director of Strategic Initiatives	75,000	1	1	1	1	75,000	
	Total Commissioner's Office		5	5	6	6	549,495	1
<u>Administrative Services Unit</u>								
6	Administrative Services Director II	63,926 - 82,194	1	1	1	1	73,681	
7	Word Processing Specialist	30,584 - 33,242	1	1				(1)
	Total Administrative Services Unit		2	2	1	1	73,681	(1)
<u>Fiscal Unit</u>								
8	Account Clerk	31,495 - 34,273			1		31,495	1
9	Administrative Assistant	34,560 - 44,429	1	1	1			(1)
10	Administrative Officer	44,035 - 56,618				1	44,035	1
11	Administrative Specialist II	44,035 - 56,618	1	1	1	1	57,842	
12	Budget Officer II	55,872 - 71,836	1	1	1	2	144,248	1
13	Clerk III	33,489 - 36,542	1	1				(1)
14	Contract Clerk	38,913 - 42,810			1	1	39,738	1
15	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	46,189	
	Total Fiscal Unit		5	5	6	7	363,547	2
<u>General Services Unit</u>								
16	Account Clerk	31,495 - 34,273	1	1	1	1	35,098	
17	Administrative Officer	44,035 - 56,618	1	1	1	1	58,242	
18	Stores Worker	31,495 - 34,273	1	1	1	1	34,896	
	Total General Services Unit		3	3	3	3	128,238	
<u>Human Resource Unit</u>								
19	Account Clerk	31,495 - 34,273	1	1	1			(1)
20	Administrative Assistant	34,560 - 44,429		1				(1)
21	Administrative Officer	44,035 - 56,618	1	1	1	1	48,204	
22	Administrative Trainee II	30,454 - 39,163	1	1	1	1	41,116	
23	Clerk III	33,489 - 36,542				1	35,016	1
24	Departmental Human Resource Manager II	55,872 - 71,836	1	1	1	1	65,079	
25	Human Resource Associate II	44,035 - 56,618	1					
26	Human Resource Professional	44,035 - 56,618	1	2	1	1	58,442	(1)
27	Executive Assistant	55,872 - 71,836				1	71,836	1
	Total Human Resource Unit		6	7	5	6	319,693	(1)
<u>311 Contact Center</u>								
28	Clerical Supervisor II	35,268 - 38,603	1					
29	Service Representative	30,584 - 33,242	3					
	Total 311 Contact Center		4					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
Totals Brought Forward									
	Commissioner's Office		5	5	6	6	549,495	1	
	Administrative Services Unit		2	2	1	1	73,681	(1)	
	Fiscal Unit		5	5	6	7	363,547	2	
	General Services Unit		3	3	3	3	128,238		
	Human Resource Unit		6	7	5	6	319,693	(1)	
	311 Contact Center		4						
	Total Full Time		25	22	21	23	1,434,654	1	
	Regular Overtime						2,000		
	Temporary Employees						90,000		
Total Gross Requirements			25	22	21	23	1,526,654	1	
Plus: Earned Increment									
Plus: Longevity									
Minus: Vacancy Allowance									
Total Budget Request									(28,693)
									1,497,961

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	25	1,509,176	22	1,416,513	21	23	1,405,961	(10,552)	1
2	Part Time									
3	Temporary and Seasonal		18,122		83,050			90,000	6,950	
4	Fees to Board Members		2,400							
5	Regular Overtime		8,825		5,000			2,000	(3,000)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		73							
9	Lump Sum Sep. Pmts.		67,824							
10	One Time Contract Bonus									
Total		25	1,606,420	22	1,504,563	21	23	1,497,961	(6,602)	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division			No.
Licenses and Inspections		26	Administration			23
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	General			01
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	308	1,000	500	500	
211	Transportation	1,485	8,000	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	712	2,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	2,259	1,000	2,500	2,500	
250	Professional Services	31,292	151,344	58,338	58,338	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,000	2,000	2,000	2,000	
256	Seminar & Training Sessions	147,748	65,200	176,000	176,000	
257	Architectural & Engineering Services					
258	Court Reporters	1,140	25,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,921	25,250	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,134	2,544	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,000			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	500	750	750	750	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	192,499	285,088	265,088	265,088	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,754	2,500	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	292	500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,765		500	500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	9	500	600	600	
317	Hospital & Laboratory	238		1,500	1,500	
318	Janitorial, Laundry & Household	1,368	3,150	500	500	
320	Office Materials & Supplies	28,140	25,000	30,000	25,000	(5,000)
322	Small Power Tools & Hand Tools	305				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	17,402	6,000	15,650	20,650	5,000
325	Printing	9,896	7,000	10,050	10,050	
326	Recreational & Educational	485		510	510	
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	61,654	45,150	61,310	61,310	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	799	3,350	800	800	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	9,362	5,000	3,850	3,850	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	10,972	9,337	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	21,133	21,687	13,650	13,650	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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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	65,000				
562	Demolition Injuries					
571	Auto - Motor Vehicle/Non - Punitive	3,079				
572	Demolition Damages	60,400				
572	Demolition Damages/Non-Punitive	94,050				
579	Other Non- Automotive					
579	Other Non- Automotive/Non Punitive	673				
581	Civil Rights	51,500				
584	Employee Claims	6,735				
584	Employee Claims/Non Punitive	928				
	Total	282,365				

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					

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department Licenses and Inspections	No. 26	Division Administration	No. 23
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	31,292	151,344	58,338	58,338	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services - TBD	1,064			Various contracts
250	VKG Associates		15,000	15,000	Hansen Training
250	Drug Scan Inc.	600	1,000	1,000	Narcotic Testing
250	Sterling Testing Systems	3,000	3,000	3,000	Background Check
250	Stanley Security Solutions	697	500	500	Locksmith Services
250	On Sight/Titan	3,880	4,000	4,000	Inspector General Investigations
250	U.S. Facilities	16,274	34,838	34,838	Triplex OM & S Contract
250	Ira Davis	5,777			Moving Services
	Total Class 250's	31,292	58,338	58,338	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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256	<u>Seminar & Training Sessions</u> Training of Department Personnel		147,748	176,000	176,000	
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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	No.		
General Welfare - Inspection and Demolition	773		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			200,000	200,000	
b)	Fringe Benefits					
200	Purchase of Services	4,643,526	10,338,812	9,038,812	8,338,812	(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,643,526	10,338,812	9,238,812	8,538,812	(700,000)

Summary by Fund

Fund No.	Fund	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,338,365	6,338,812	6,338,812	6,338,812	
08	Grants Revenue	1,305,161	4,000,000	2,900,000	2,200,000	(700,000)
	Total	4,643,526	10,338,812	9,238,812	8,538,812	(700,000)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
08	Grants Revenue					
	Total Full Time					

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	3,338,365	6,338,812	6,338,812	6,338,812	
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	3,338,365	6,338,812	6,338,812	6,338,812	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec - 11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	380,700	225,000	200,000	200,000	
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	252,915	500,000	500,000	500,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	2,704,750	5,538,812	5,538,812	5,538,812	
264	Abatement of Nuisances		75,000	100,000	100,000	
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	3,338,365	6,338,812	6,338,812	6,338,812	

CITY OF PHILADELPHIA - FISCAL 2013-OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS
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Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	380,700	225,000	200,000	200,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental / TBD	55,100	50,000	50,000	Asbestos Survey Services
250	G and C Environmental / TBD	25,000			Asbestos Survey Services
250	Westchester Environmental	83,500	50,000	50,000	Asbestos Survey Services
250	Synertech Incorporated / TBD	108,500	50,000	50,000	Asbestos Survey Services
250	USA Environmental / TBD	108,600	50,000	50,000	Asbestos Survey Services
	Total Class 250	380,700	200,000	200,000	

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
260	<u>Repair & Maintenance</u> Stucco of adjoining properties after demolition Bargeboarding, Lateral Sealing etc. Total Class 260		100,678 152,237 252,915	200,000 300,000 500,000	200,000 300,000 500,000	
262	<u>Demolitions</u> Demolition of imminently dangerous structures		2,704,750	5,538,812	5,538,812	
264	<u>Abatement of Nuisances</u> Hazardous chemical removal, abatements			100,000	100,000	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET -	DIVISION SUMMARY
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Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	No.	Fund	No.
General Management-Inspection and Demolition	973	Grants Revenue	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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			200,000	200,000	
b)	Fringe Benefits					
200	Purchase of Services	1,305,161	4,000,000	2,700,000	2,000,000	(700,000)
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	1,305,161	4,000,000	2,900,000	2,200,000	(700,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec - 11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Management - Inspections & Demolitions	No. 973	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - Neighborhood Stabilization Program II (NSP2) - L & I Demolitions	G26759
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	07/01/10 - 01/31/13	Advance - Department of Housing & Urban Development
<input type="checkbox"/> 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			200,000	200,000	
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	1,305,161	4,000,000	2,700,000	2,000,000	(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,305,161	4,000,000	2,900,000	2,200,000	(700,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,305,161	4,000,000	2,900,000	2,200,000	(700,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,305,161	4,000,000	2,900,000	2,200,000	(700,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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

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 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	5,725,566	10,748,495	6,800,000	6,600,000	(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,725,566	10,748,495	6,800,000	6,600,000	(200,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec - 11	Fiscal 2013 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 2013 OPERATING BUDGET

GRANT INFORMATION 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

Funding Sources	Grant Title	Grant Number
Federal	Neighborhood Transformation Initiative	G26519
State	Award Period	Type of Grant
X Other Govt.	7/1/2006 - 6/30/2012	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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,725,566	10,748,495	6,800,000	6,600,000	(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,725,566	10,748,495	6,800,000	6,600,000	(200,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	5,725,566	10,748,495	6,800,000	6,600,000	(200,000)
400	Local (Non-Governmental)					
	Total	5,725,566	10,748,495	6,800,000	6,600,000	(200,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

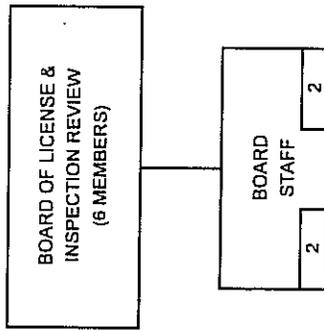
ORGANIZATION CHART

Department

Board of License and Inspection Review

No.

27



RESPONSIBILITY CENTER	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

DIVISION	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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

Major Objectives

To afford citizens the opportunity to appeal disapprovals, renovation and code violations.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	126,917	140,645	140,645	140,645	
b)	Fringe Benefits					
200	Purchase of Services	8,823	15,076	11,962	11,962	
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	135,740	155,721	152,607	152,607	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Licensing Appeals							
2	Administrative Officer	44,035 - 56,618	1	1	1	1	58,042	
3	Clerical Assistant	34,000	1	1	1	1	34,000	
	Total Full Time		2	2	2	2	92,042	
	Fees to Board Members						48,603	

Total Gross Requirements			2	2	2	2	140,645	
Plus: Earned Increment								
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request							140,645	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	91,727	2	92,042	2	2	92,042		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		34,226		48,355			48,603	248	
5	Regular Overtime		952		248				(248)	
6	Holiday Overtime									
7	Unused Uniform Hot. Pay									
8	Shift/Stress Differential		12							
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total	2	126,917	2	140,645	2	2	140,645		

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES**

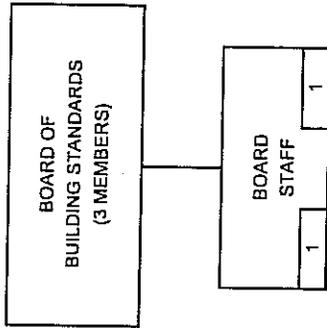
Department		No.	Division			No.
Board of License and Inspection Review		27	Licensing Appeals			01
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	General			01
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	8,823	15,076	11,962	11,962	
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		8,823	15,076	11,962	11,962	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET

Department	No.
Board of Building Standards	29



RESPONSIBILITY CENTER	
FY12	FY13
FILLED	BUDGETED
POS. 12/11	POSITIONS

DIVISION	
FY12	FY13
FILLED	BUDGETED
POS. 12/11	POSITIONS

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Board of Building Standards	29	Building Appeals	01
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	61,104	71,542	70,169	70,169	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	59	59			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	61,163	71,601	70,169	70,169	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Assistant	44,000			1	1	44,000	1
2	Administrative Officer	44,035 - 56,618	1	1				(1)
	Fees to Board Members						26,169	
Total Gross Requirements			1	1	1	1	70,169	
Plus: Earned Increment								
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request							70,169	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1	48,804	1	45,693	1	1	44,000	(1,693)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		12,300		24,476			26,169	1,693	
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		1	61,104	1	70,169	1	1	70,169		

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division			No.
Board of Building Standards		29	Building Appeals			01
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	General			01
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	59	59			
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		59	59			

Schedule 400 - Equipment

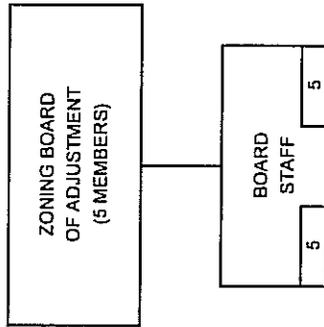
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			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

CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Zoning Board of Adjustment	30



RESPONSIBILITY CENTER	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

DIVISION	
FY12 FILLED POS. 12/11	FY13 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department	No.	Division	No.
Zoning Board of Adjustment	30	Zoning Appeals	01
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To afford citizens the opportunity to appeal zoning determinations and request zoning code variances.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	299,145	320,960	320,960	320,960	
b)	Fringe Benefits					
200	Purchase of Services	30,805	41,796	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	329,950	362,756	355,501	355,501	

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

Department Zoning Board of Adjustment	No. 30	Division Zoning Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
<u>Zoning Appeals</u>								
1	Clerk III	33,489 - 36,542	3	3	2	2	71,681	(1)
2	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,867	
3	Director of Enforcement & Emergency Services	81,000	1		1	1	81,000	1
4	Executive Assistant	81,000		1				(1)
5	Word Processing Specialist 2	30,584 - 33,242			1	1	35,067	1
	Total Full Time		5	5	5	5	222,615	
	Fees to Board Members						98,345	

Total Gross Requirements			5	5	5	5	320,960	
Plus: Earned Increment								
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request							320,960	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	189,549	5	220,750	5	5	222,615	1,865	
2	Part Time									
3	Temporary and Seasonal		7,221							
4	Fees to Board Members		100,200		99,710			98,345	(1,365)	
5	Regular Overtime		1,994		500				(500)	
6	Holiday Overtime		154							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		27							
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total	5	299,145	5	320,960	5	5	320,960		

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)

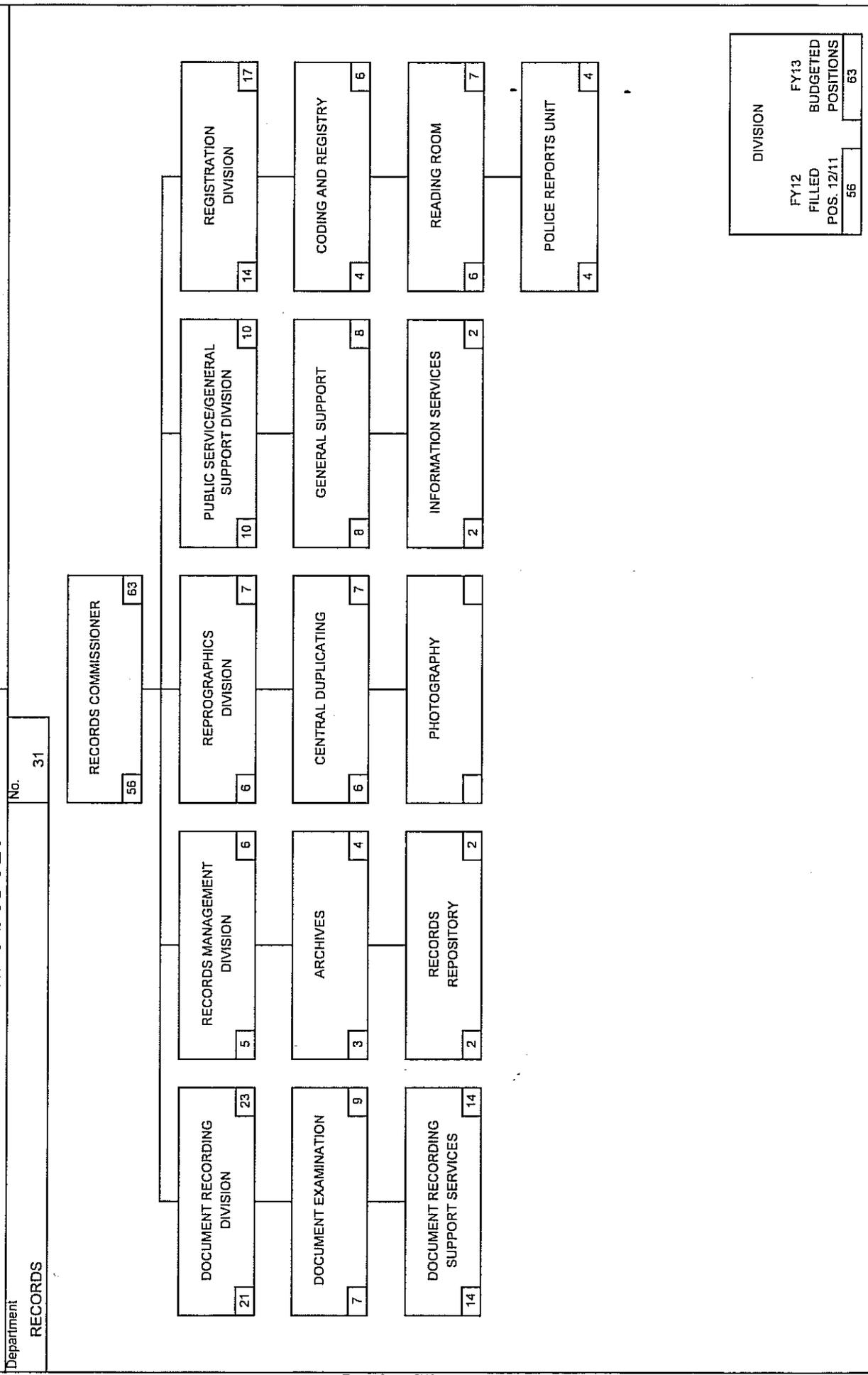
Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	76	125	100	100	
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		2,471			
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	30,729	39,000	34,441	34,441	
259	Arbitration Fees					
260	Repair & Maintenance Charges		200			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	30,805	41,796	34,541	34,541	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET



DIVISION	
FY12 FILLED POS. 12/11	56
FY13 BUDGETED POSITIONS	63

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2013 OPERATING BUDGET

Department								No.
RECORDS								31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	2,699,930	2,845,219	2,845,219	2,845,219	
		b)	Fringe Benefits					
		200	Purchase of Services	1,067,323	1,083,779	1,083,779	1,083,779	
		300	Materials and Supplies	107,576	60,502	60,502	60,502	
		400	Equipment	106,024	18,256	18,256	18,256	
		500	Contributions, etc.	1,456	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	3,982,309	4,009,212	4,009,212	4,009,212	
08	GRANTS	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	64,528				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	64,528				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,699,930	2,845,219	2,845,219	2,845,219	
		b)	Fringe Benefits					
		200	Purchase of Services	1,131,851	1,083,779	1,083,779	1,083,779	
		300	Materials and Supplies	107,576	60,502	60,502	60,502	
		400	Equipment	106,024	18,256	18,256	18,256	
		500	Contributions, etc.	1,456	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,046,837	4,009,212	4,009,212	4,009,212	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department RECORDS	No. 31
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Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Nov-11 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	61	2,418,177	63	2,573,778	56	63	2,577,907		4,129
2	Part Time									
3	Temporary and Seasonal		31,884		31,471					(31,471)
4	Gross Adjustments		12,935		11,780			11,780		
5	Regular Overtime		205,753		224,750			167,092		(57,658)
6	Holiday Overtime		532							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,512		1,440			1,440		
9	Lump Sum Sep. Pmts.		29,137		2,000			87,000		85,000
10										
	Total	61	2,699,930	63	2,845,219	56	63	2,845,219		

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	61	2,418,177	63	2,573,778	56	63	2,577,907		4,129
2	Part Time									
3	Temporary and Seasonal		31,884		31,471					(31,471)
4	Gross Adjustments		12,935		11,780			11,780		
5	Regular Overtime		205,753		224,750			167,092		(57,658)
6	Holiday Overtime		532							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,512		1,440			1,440		
9	Lump Sum Sep. Pmts.		29,137		2,000			87,000		85,000
10										
	Total	61	2,699,930	63	2,845,219	56	63	2,845,219		

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 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	809,200	924,430	882,868	905,025	22,157
b)	Fringe Benefits					
200	Purchase of Services	138,396	165,520	161,662	161,662	
300	Materials and Supplies	21,105	31,129	31,129	31,129	
400	Equipment	4,841	4,985	4,985	4,985	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	973,542	1,126,064	1,080,644	1,102,801	22,157

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	23	23	21	23	
111	Part Time					
	Total	23	23	21	23	

FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Annual Salary July 1, 2012	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
WALK IN PREP AND CUSTOMER SERVICE								
1	Clerk 2	28335-30636	1	1	1	1	31,261	
2	Payment Processing Clerk 2	30584-33242	1	1	1	1	34,467	
MAIL PREPARATION								
3	Clerk 2	28335-30636	2	1	1	1	32,261	
DOCUMENT EXAMINATION AND CASHIERING								
4	Title Registration Aide 1	31495-34273	2	2	1	2	62,990	
5	Title Registration Aide 2	34387-37561	3	4	3	4	150,545	
SCANNING								
6	Photographic Scanner Operator	30584-33242	2	2	2	2	68,534	
7	Title Registration Aide 2	34387-37561	1	1	1	1	34,387	
INDEXING								
8	Data Services Support Clerk	30584-33242	5	4	4	4	131,907	
DOCUMENT RETURN								
9	Clerk 3	33489-36542	1	1	1	1	37,967	
10	Title Registration Aide 1	31495-34273	2	2	2	2	62,990	
SUPERVISORS								
11	Micrographic Processing Supervisor	31339-40291	1	1	1	1	41,716	
12	Title Registration Supervisor	37189-47818	2	3	3	3	136,700	
			23	23	21	23	825,725	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECORDS	No. 31	Division DOCUMENT RECORDING	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FUNDING OF STAFFING REQUIREMENTS		23	23	21	23	825,725	
	OVERTIME						16,754	
	SHIFT DIFFERENTIAL						214	
	LUMP SUM						60,000	
	ADJUSTMENTS						2,332	
Total Gross Requirements			23	23	21	23	905,025	
Plus: Earned Increment								
Plus: Longevity								
Plus: Vacancy Allowance								
Total Budget Request							905,025	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	23	764,465	23	814,879	21	23	825,725	10,846	
2	Part Time									
3	Temporary and Seasonal									
4	Gross Adjustments		4,440		2,332			2,332		
5	Regular Overtime		38,161		65,443			16,754	(48,689)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		310		214			214		
9	Lump Sum Sep. Pmts.		1,803					60,000	60,000	
10	Signing Bonus Payments									
Total		23	809,199	23	882,868	21	23	905,025	22,157	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2013 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1,360	2,100	2,000	2,000	
211	Transportation	270	2,397	1,000	1,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			8,319	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	45,837	88,502	89,740	89,740	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	150	25,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	80,639	31,733	49,439	49,439	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	3,000				
266	Maint. & Support - Comp. Hardware & Software	612		2,900	2,900	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,327		2,848	2,848	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,201	15,788	5,416	5,416	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		138,396	165,520	161,662	161,662	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,215				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	990	1,501	1,501	1,501	
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	643	500	500	500	
320	Office Materials & Supplies	10,854	14,978	14,978	14,978	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,683	8,150	8,150	8,150	
325	Printing	3,720	6,000	6,000	6,000	
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		21,105	31,129	31,129	31,129	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			3,215	3,215	
420	Office Equipment	311	2,640	460	460	
423	Plumbing, AC & Space Heating		85			
424	Precision, Photographic & Artists	438	1,341			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,092	919	1,310	1,310	
499	Other Equipment (not otherwise classified)					
Total		4,841	4,985	4,985	4,985	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department RECORDS	No. 31	Division DOCUMENT RECORDING	No. 01
Type of Service GENERAL MANAGEMENT AND SUPPORT		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	45,838	88,502	89,740	89,740	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALTERNATIVE MICROGRAPHICS	9,381	9,399	9,399	Microfilm conversion
250	IRON MOUNTAIN	36,457	50,341	50,341	Records storage
250	Albert Pace		30,000	30,000	Registry support
	Total	45,838	89,740	89,740	

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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
Program	No.		
GENERAL MANAGEMENT AND SUPPORT	991		

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	299,495	289,283	325,586	280,350	(45,236)
b)	Fringe Benefits					
200	Purchase of Services	611,642	645,955	632,893	632,893	
300	Materials and Supplies	4,641	4,682	4,682	4,682	
400	Equipment	2,852	8,099	8,099	8,099	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		918,630	948,019	971,260	926,024	(45,236)

Summary by Fund

Fund No.	Fund	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	854,102	948,019	971,260	926,024	(45,236)
08	GRANTS	64,528				
Total		918,630	948,019	971,260	926,024	(45,236)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6	6	5	6	
Total Full Time		6	6	5	6	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2011 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	299,495	289,283	325,586	280,350	(45,236)
b)	Fringe Benefits					
200	Purchase of Services	547,114	645,955	632,893	632,893	
300	Materials and Supplies	4,641	4,682	4,682	4,682	
400	Equipment	2,852	8,099	8,099	8,099	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		854,102	948,019	971,260	926,024	(45,236)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	6	5	6	
111	Part Time					
Total		6	6	5	6	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/10 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (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		
3	Title Registration Aide 1	31495-34273	1	1		1	31,495		
RECORDS REPOSITORY									
4	Labor Crew Chief 1	35288-38603	1	1	1	1	37,809		
5	Semi-Skilled Laborer	30584-33242	1	1	1	1	34,067		
OVERTIME									
							63,495		
SHIFT DIFFERENTIAL									
							546		
TEMPORARY AND SEASONAL									
GROSS ADJUSTMENTS									
							613		
Total Gross Requirements			6	6	5	6	280,350		
Plus: Earned Increment									
Plus: Longevity									
Plus: Vacancy Allowance									
Total Budget Request									280,350

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	220,551	6	230,640	5	6	215,696	(14,944)	
2	Part Time									
3	Temporary and Seasonal		10,306		21,323				(21,323)	
4	Gross Adjustments		147		613			613		
5	Regular Overtime		67,367		72,464			63,495	(8,969)	
6	Holiday Overtime		532							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		592		546			546		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		6	299,495	6	325,586	5	6	280,350	(45,236)	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2013 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	44				
211	Transportation	62				
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	504,665	616,896	531,099	556,674	25,575
251	Professional Svcs. - Information Technology	30,000		30,000	30,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	261				
256	Seminar & Training Sessions		10,000		10,000	10,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,082	19,059	36,219	36,219	
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		(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		547,114	645,955	632,893	632,893	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		176	200	200	
309	Cordage & Fibers					
310	Electrical & Communication		9			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	100				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,036	900	185	185	
320	Office Materials & Supplies	3,505	2,897	3,797	3,797	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		300	200	200	
325	Printing		400	300	300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,641	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	2,852	1,834	1,834	1,834	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		6,175	6,175	6,175	
499	Other Equipment (not otherwise classified)		90	90	90	
Total		2,852	8,099	8,099	8,099	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Type of Service GENERAL MANAGEMENT AND SUPPORT		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	534,666	616,896	561,099	586,674	25,575
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Ewing Consulting	199,519	199,599	199,599	Records retention
250	Conservation Center	80,000	80,000	80,000	Archival preservation
250	Dona W. Horowitz-Behrend	24,722	30,000	30,000	History consulting services
250	Virgilia Rawnsley	77,000	84,000	84,000	Collection maintenance
250	Philadelphia Parking Authority	2,690	3,000	3,000	Run electric lines at City Archives
250	National Appraisal consulting, LLC		5,865	33,946	Record appraisal
251	Azavea	30,000	30,000	30,000	Web based software
250	Steven Ujifusa	30,000			Archival preservation
250	LAE Consulting	30,000	30,000	30,000	Archival preservation
250	Atkin Olshin Schade	30,000			Archival preservation
250	PennPraxis	30,000			Archival preservation
250	Microfilm Conversion	735			Microfilm Conversion
250	TBD		45,000	45,000	Refoldering severely deteriorated records
250	TBD		45,000	45,000	Cataloging of archival material
250	Belfor USA Group		6,129	6,129	Archival preservation
250	Torrado Construction Co.		2,506		Cement repairs at Archives
	Total	534,666	561,099	586,674	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

TO LINK CRITICAL HISTORICAL DATA COLLECTIONS FROM ACROSS THE REGION, PROVIDING ACCESS TO A BROADER SCOPE OF INFORMATION TO RESEARCHERS, HISTORIANS, GENEALOGISTS, STUDENTS, AND OTHER MEMBERS OF THE PUBLIC.

TO LEVERAGE RECENT DEVELOPMENT IN SMART PHONE TECHNOLOGY TO CREATE PROTOTYPE "AUGMENTED REALITY" APPLICATIONS TO OVERLAY HISTORIC PHOTOS ON CURRENT URBAN LANDSCAPE.

Summary by Class

Class	Description	2011 Actual Obligations	2012 Original Appropriations	2012 Estimated Obligations	2013 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	64,528				
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	64,528				

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	HISTORIC OVERLAYS ON SMART PHONES	HD-50995-10
State	Award Period	Type of Grant
Other Govt.	03/01/10 - 02/28/11	NATIONAL ENDOWMENT FOR THE HUMANITIES
Local (Non-Govt.)	Matching Requirements	

CITY MATCHING FUNDS OF \$81,254: \$7,174 FOR PERSONNEL AND \$74,080 FOR CONTRACTUAL SERVICES.

Grant Objective

THIS PROJECT LEVERAGEED RECENT DEVELOPMENTS IN SMART PHONE TECHNOLOGY TO CREATE PROTOTYPE "AUGMENTED REALITY" APPLICATIONS TO OVERLAY HISTORIC PHOTOS ON CURRENT URBAN LANDSCAPE.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	49,885				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,885				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Jan-12 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	A PARTNERSHIP TO INCREASE ACCESS TO OUR NATION'S HISTORICAL RECORDS	PK-50064-08
State	Award Period	Type of Grant
Other Govt.	10/1/2008 - 9/30/2010	NATIONAL ENDOWMENT FOR THE HUMANITIES
Local (Non-Govt.)	Matching Requirements	

CITY MATCHING FUNDS CONSISTING OF \$37,643 FOR PERSONNEL.

Grant Objective

TO LINK CRITICAL HISTORICAL DATA COLLECTIONS FROM ACROSS THE REGION, PROVIDING ACCESS TO A BROADER SCOPE OF INFORMATION TO RESEARCHERS, HISTORIANS, GENEALOGISTS, STUDENTS, AND OTHER MEMBERS OF THE PUBLIC.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2013 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	14,643				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,643				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2013 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	14,643				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,643				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Incr. Run Jan-12 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY -
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Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	308,130	267,332	307,909	335,135	27,226
b)	Fringe Benefits					
200	Purchase of Services	258,917	213,366	243,366	243,366	
300	Materials and Supplies	74,032	15,000	15,000	15,000	
400	Equipment	98,204	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		739,283	500,698	571,275	598,501	27,226

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	7	6	7	
111	Part Time					
Total		6	7	6	7	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
GRAPHICS								
1	Photographic and Reprographics Services Mgr	40425-51960	1	1	1	1	53,785	
2	Printing Press Operator 2	35288-38603	4	4	3	4	157,312	
3	Printing Services Supervisor	38913-42810	1	1	1	1	44,235	
4	Title Registration Aide 2	34387-37561		1	1	1	38,386	
	OVERTIME						13,356	
	SHIFT DIFFERENTIAL						103	
	TEMPORARY AND SEASONAL							
	GROSS ADJUSTMENTS						958	
	LUMP SUM						27,000	
Total Gross Requirements			6	7	6	7	335,135	
Plus: Earned Increment								
Plus: Longevity								
Plus: Vacancy Allowance								
Total Budget Request							335,135	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	275,447	7	293,492	6	7	293,718	226	
2	Part Time									
3	Temporary and Seasonal									
4	Gross Adjustments		814		958			958		
5	Regular Overtime		16,546		13,356			13,356		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		120		103			103		
9	Lump Sum Sep. Pmts.		15,204					27,000	27,000	
10	Signing Bonus Payments									
Total		6	308,131	7	307,909	6	7	335,135	27,226	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2013 OPERATING BUDGET

Department		No.	Division		No.	
RECORDS		31	REPROGRAPHICS		03	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	54				
211	Transportation	238				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,937				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	232				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	62,496	2,000	32,203	2,200	(30,003)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,400				
256	Seminar & Training Sessions	396				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	105,760	211,366	189,413	200,000	10,587
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	86,404		21,750	41,166	19,416
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		258,917	213,366	243,366	243,366	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2013 OPERATING BUDGET			- MATERIALS, SUPPLIES & EQUIPMENT -			
Department		No.	Division		No.	
RECORDS		31	REPROGRAPHICS		03	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	236				
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	179				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	196				
320	Office Materials & Supplies	47,101	13,434	208	11,208	11,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,320	1,566	3,792	3,792	
325	Printing	11,000		11,000		(11,000)
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		74,032	15,000	15,000	15,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	19,149	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	79,055				
Total		98,204	5,000	5,000	5,000	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
Type of Service GENERAL MANAGEMENT AND SUPPORT		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	62,496	2,000	32,203	2,200	(30,003)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		30,000		Photography training Records storage Forms Management Maintenance
250	IRON MOUNTAIN	60,189			
250	Vanguard Direct	1,999	2,000	2,000	
250	Jacks Cameras	308	203	200	
	Total	62,496	32,203	2,200	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2013 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
RECORDS		31	REPROGRAPHICS		03	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Xerox - repairs and maintenance		105,760	189,413	200,000	10,587
266	Xerox - repairs and maintenance		86,404	21,750	41,166	19,416

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	574,684	603,003	619,664	619,209	(455)
b)	Fringe Benefits					
200	Purchase of Services	8,984	9,051	9,051	9,051	
300	Materials and Supplies	2,843	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,456	1,456	1,456	1,456	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		587,967	618,117	634,778	634,323	(455)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	10	10	10	
111	Part Time					
Total		8	10	10	10	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
ADMINISTRATION									
1	Administrative Services Director 2	63926-82194	1	1	1	1	83,819		
2	Administrative Technician	30454-39163	1	1	1	1	40,588		
3	Budget Officer 1	49054-63055	1	1	1	1	63,680		
4	Clerk 3	33489-36542		1	1	1	33,489		
5	Commissioner	110334	1	1	1	1	110,334		
6	Executive Assistant	55872-71836	1	1	1	1	72,861		
7	Executive Secretary	29580-38030	1	1	1	1	39,255		
8	Clerk 2	28335-30636		1	1	1	29,067		
DATA SUPPORT SERVICES									
9	Network Support Specialist	40425-51960	1	1	1	1	52,585		
10	Programmer Analyst Project Leader	55872-71836	1	1	1	1	73,461		
OVERTIME									
							19,973		
SHIFT DIFFERENTIAL									
							97		
TEMPORARY AND SEASONAL									
GROSS ADJUSTMENTS									
Total Gross Requirements			8	10	10	10	619,209		
Plus: Earned Increment									
Plus: Longevity									
Plus: Vacancy Allowance									
Total Budget Request									619,209

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	543,409	10	599,148	10	10	599,139	(9)	
2	Part Time									
3	Temporary and Seasonal		9,443		446				(446)	
4	Gross Adjustment		273							
5	Regular Overtime		9,384		19,973			19,973		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		45		97			97		
9	Lump Sum Sep. Pmts.		12,130							
10	Signing Bonus Payments									
Total		8	574,684	10	619,664	10	10	619,209	(455)	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department		No.	Division		No.	
RECORDS		31	PUBLIC SERVICE/GENERAL SUPPORT		04	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		2,205			
210	Postal Services	107	145	163	163	
211	Transportation	462	350	350	350	
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	277				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,935	500	1,899	1,899	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,374	2,000	2,788	2,788	
256	Seminar & Training Sessions	1,321	1,851	1,851	1,851	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,508	2,000	2,000	2,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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		8,984	9,051	9,051	9,051	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	326	314	202	202	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		200	200	200	
309	Cordage & Fibers					
310	Electrical & Communication	12				
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	172	121	100	100	
320	Office Materials & Supplies	2,158	2,607	3,836	3,836	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	19	1,065	25	25	
325	Printing	156	300	244	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)					
Total		2,843	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						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	708,421	761,171	709,192	705,500	(3,692)
b)	Fringe Benefits					
200	Purchase of Services	113,912	49,887	36,807	36,807	
300	Materials and Supplies	4,955	5,084	5,084	5,084	
400	Equipment	127	172	172	172	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	827,415	816,314	751,255	747,563	(3,692)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Positions (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	18	17	14	17	
111	Part Time					
	Total	18	17	14	17	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
CODING AND MAPPING									
1	Geographic Information Specialist 2	44035-56617	5	5	4	5	244,021		
2	Title Registration Aide 2	34387-37561	2						
3	Title Registration Aide 1	31495-34273		1		1	31,495		
POLICE REPORTS UNIT									
4	Clerk Typist 1	26042-27809	1	1	1	1	26,042		
5	Clerk Typist 2	28335-30636	1	1	1	1	31,261		
6	Service Representative	30584-33242	1	1	1	1	34,867		
7	Title Registration Aide 1	31495-34273	1	1	1	1	31,495		
READING ROOM									
8	Clerk 2	28335-30636	2	1		1	28,335		
9	Clerk Typist 2	28335-30636	2	2	2	2	62,522		
10	Engineering Aide 1	30584-33242	1	1	1	1	34,467		
11	Title Registration Supervisor	37189-47818	1	1	1	1	48,843		
12	Title Registration Aide 2	34387-37561		1	1	1	38,786		
13	Title Registration Aide 1	31495-34273	1	1	1	1	31,495		
							7,877		
GROSS ADJUSTMENT									
OVERTIME							53,514		
SHIFT DIFFERENTIAL							480		
Total Gross Requirements			18	17	14	17	705,500		
Plus: Earned Increment									
Plus: Longevity									
Plus: Vacancy Allowance									
Total Budget Request								705,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	18	614,285	17	635,619	14	17	643,629	8,010	
2	Part Time									
3	Temporary and Seasonal		12,135		9,702				(9,702)	
4	Gross Adjustments		7,261		7,877			7,877		
5	Regular Overtime		74,295		53,514			53,514		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		445		480			480		
9	Lump Sum Sep. Pmts.				2,000				(2,000)	
10	Signing Bonus Payments									
Total		18	708,421	17	709,192	14	17	705,500	(3,692)	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
RECORDS	31	REGISTRATION	05
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	30,000	30,000	30,000	30,000	
251	Professional Svcs. - Information Technology	6,662				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	257				
256	Seminar & Training Sessions	450	10,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	76,543	9,887	6,807	6,807	
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	113,912	49,887	36,807	36,807	

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CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
RECORDS		31	REGISTRATION		05	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	240	500	830	830	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,746	4,584	3,254	3,254	
325	Printing	969		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		4,955	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	127	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		127	172	172	172	

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**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department RECORDS		No. 31	Division REGISTRATION		No. 05	
Type of Service GENERAL MANAGEMENT AND SUPPORT			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	36,662	30,000	30,000	30,000	
290	Payments for Care of Individuals					

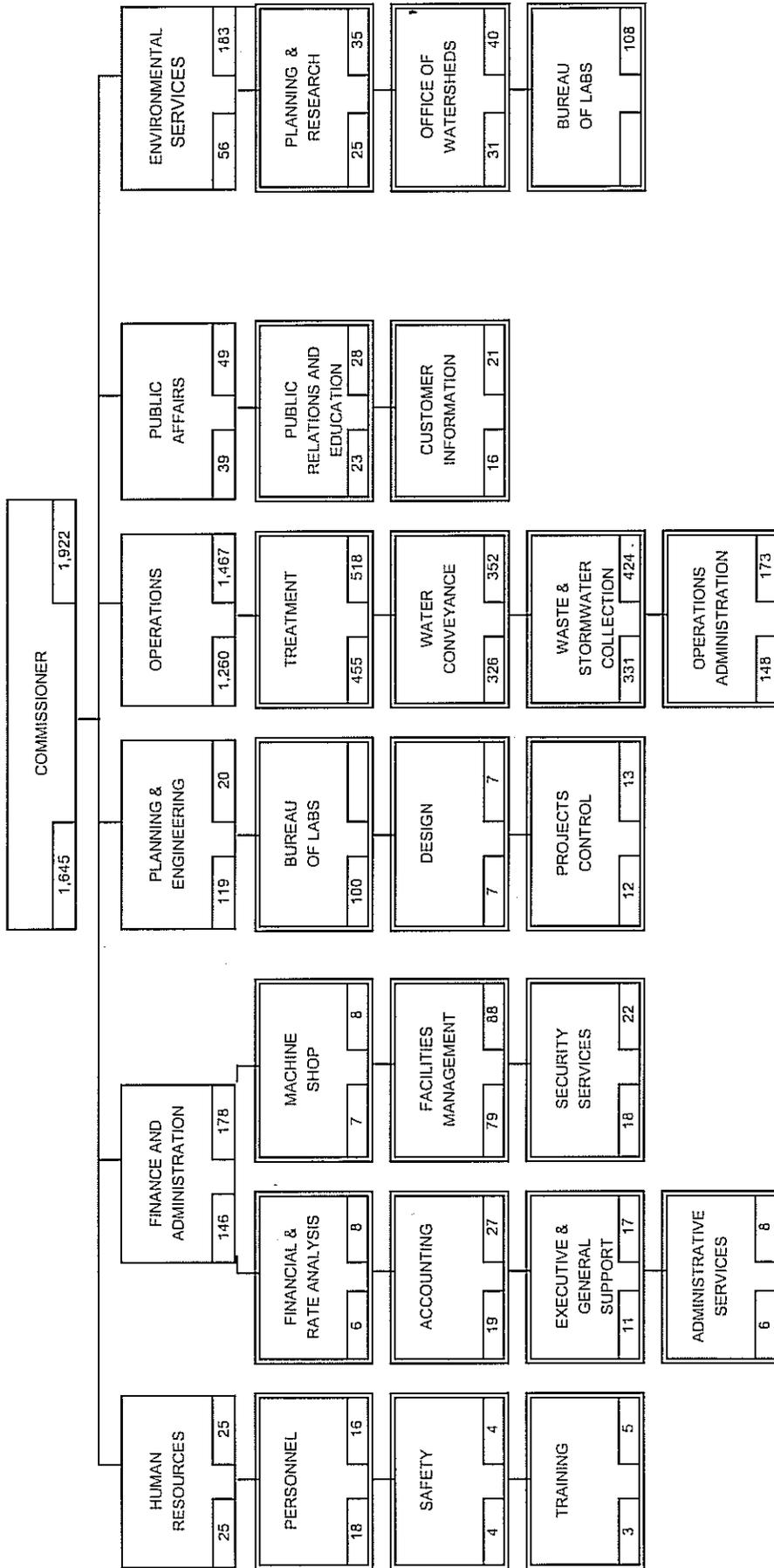
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Azavea	6,662			Registry support.
250	Azavea		30,000	30,000	Registry support.
250	Albert Pace	30,000			Registry support.
	Total	36,662	30,000	30,000	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET

Department WATER No. 28



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2013 OPERATING BUDGET

Department								No.
WATER								28
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
02		100	Employee Compensation					
		a)	Personal Services	82,060,051	91,841,000	84,517,000	93,863,950	9,346,950
		b)	Fringe Benefits					
	WATER	200	Purchase of Services	103,010,289	124,108,800	121,634,100	136,819,500	15,185,400
		300	Materials and Supplies	34,530,247	42,130,600	40,137,850	44,229,800	4,091,950
		400	Equipment	1,965,471	3,650,400	2,993,500	3,245,100	251,600
		500	Contributions, etc.	5,383,670	100,000		100,000	100,000
		800	Payments to Other Funds	54,262,837	51,803,900	51,704,000	57,605,000	5,901,000
			Total	281,212,565	313,634,700	300,986,450	335,863,350	34,876,900
690		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
	RESIDUAL	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	4,906,199	32,538,000	5,208,000	72,605,000	67,397,000
			Total	4,906,199	32,538,000	5,208,000	72,605,000	67,397,000
		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	82,060,051	91,841,000	84,517,000	93,863,950	9,346,950
		b)	Fringe Benefits					
		200	Purchase of Services	103,010,289	124,108,800	121,634,100	136,819,500	15,185,400
		300	Materials and Supplies	34,530,247	42,130,600	40,137,850	44,229,800	4,091,950
		400	Equipment	1,965,471	3,650,400	2,993,500	3,245,100	251,600
		500	Contributions, etc.	5,383,670	100,000		100,000	100,000
		800	Payments to Other Funds	59,169,036	84,341,900	56,912,000	130,210,000	73,298,000
			Total	286,118,764	346,172,700	306,194,450	408,468,350	102,273,900

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2013 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
WATER						28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>WATER FUND</u>						
<u>HUMAN RESOURCES - DIVISION 06</u>						
TRANSFER PAYROLL UNIT TO FINANCE DIVISION - 5 POSITIONS	(186,000)					(186,000)
SUCCESSION PLANNING CONSULTANT		200,000				200,000
BASELINE MEDICAL EXAM PROGRAM REDUCED IN FY 12		150,000				150,000
TRANSFER FROM CLASS 256 TO CLASS 250 IN FY 13		(22,000)				(22,000)
UNANTICIPATED CL 280 IN FY 12		(32,551)				(32,551)
REDUCED PURCHASE OF SAFETY GLASSES / SHOES IN FY 12			10,000			10,000
PRINTING MANUALS - NEW EMPLOYEES POSTPONED IN FY 12			40,000			40,000
VIRTUAL DRIVING EQUIPMENT PURCHASED IN FY 12			(60,000)			(60,000)
FULL FUNDING OF ANNUAL REQUIREMENTS	99,800	38,151	9,900	100,000		247,851
TOTAL DIVISION - 06	(86,200)	333,600	(100)	100,000		347,300
<u>FINANCE AND ADMINISTRATION - DIVISION 07</u>						
EXECUTIVE STAFF - 3 POSITIONS	360,000					360,000
TRANSFER FROM DIVISION 8 - 1 EXEC / 1 ADM. SVCS	105,584					105,584
TRANSFER FROM CAPITAL TO ACCTG - 2 POSITIONS	73,199					73,199
TRANSFER PAYROLL UNIT FROM HUMAN RESOURCES DIVISION - 5 POSITIONS	186,000					186,000
OEO MONITORING SERVICES		150,000				150,000
WHOLESALE ARBITRATION EXPERTS		150,000				150,000
PWD STRATEGIC PLANNING / IMPLEMENTATION		500,000				500,000
EXPERT TESTIMONY RATE CASE		60,000				60,000
DELAYED CALL CENTER CONSULTANT SVCS IN FY 12		350,000				350,000
PENN VEST BOND RELATED SERVICES		100,000				100,000
POSTPONED ROOF MAINT.- VARIOUS LOCATIONS IN FY 12		971,000				971,000
INCREASE BUILDING/CONSTRUCTION COSTS			90,000			90,000
INCREASE OFFICE MATERIALS / SUPPLIES COSTS			34,400			34,400
INCREASE PRECISION, PHOTO&ART SUPPLIES COSTS			51,000			51,000
INCREASE PRINTING COSTS			35,300			35,300
DELAYED FURNISHING PURCHASES IN FY 12			88,000			88,000
INCREASE PAYMENT TO GENERAL FUND					1,132,000	1,132,000
INCREASE PAYMENT TO RESIDUAL FUND					4,244,000	4,244,000
INCREASE PAYMENT TO CAPITAL					525,000	525,000
ELIMINATION OF NON-RECURRING EXPENSE		(129,500)				(129,500)
FULL FUNDING OF ANNUAL REQUIREMENTS	641,167		11,400			652,567
TOTAL DIVISION - 07	1,365,950	2,151,500	310,100		5,901,000	9,728,550
<u>PLANNING AND ENGINEERING - DIVISION 08</u>						
TRANSFER THE BUREAU OF LABORATORY SCIENCES (BLS) TO DIVISION 42 - 108 POSITIONS	(5,287,307)					(5,287,307)
TRANSFER 1 POSITION -DESIGN TO DIVISION 7	(35,879)					(35,879)
TRANSFER 1 POSITION -PROJ. CONTROL TO DIVISION 7	(36,990)					(36,990)
BLS PROF. SVCS CONTRACTS		(3,610,600)				(3,610,600)

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CITY OF PHILADELPHIA
FISCAL 2013 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)
PLANNING AND ENGINEERING - DIVISION 08 (continued)						
BLS - REPAIR / MAINTENANCE COSTS		(242,500)				(242,500)
BLS - TRANSPORTATION / RENTAL COSTS		(46,000)				(46,000)
BLS - CHEMICAL COSTS			(185,000)			(185,000)
BLS - HOSP / LAB SUPPLIES AND EQUIPMENT			(1,125,000)			(1,125,000)
BLS - PRECISION EQUIPMENT PARTS/SUPPLIES			(168,000)			(168,000)
BLS - CL 300/400 COSTS (OTHER)			(134,300)			(134,300)
INCREASE - LICENSING FEES / PRECISION EQUIPMENT		30,000	34,500			64,500
INCREASE - RATE PROCESS ADVERTISING COSTS		160,000				160,000
ELIMINATION OF NON-RECURRING EXPENSE	(22,024)	(23,500)	(34,000)			(79,524)
TOTAL DIVISION - 08	(5,382,200)	(3,732,600)	(1,611,800)			(10,726,600)
OPERATIONS - DIVISION 09						
DECREASE COSTS DEBRIS DISPOSAL		(384,500)				(384,500)
INCREASE ELECTRICITY COST - BRC (PRIVATIZED)		1,100,000				1,100,000
INCREASE NATURAL GAS COST - BRC (PRIVATIZED)		1,750,000				1,750,000
INCREASE ELECTRICITY COST - OTHER UNITS -		1,134,900				1,134,900
INCREASE NATURAL GAS COST - OTHER UNITS		58,700				58,700
WATER DEPT/PUBLIC PROPERTY -STORMWATER INFILTRATION		423,000				423,000
BASELINE MEDICAL EXAMS -ERT MEMBERS		88,800				88,800
RECLASSIFIED CL 260 TO CL 205 FY12		600,000				600,000
CL 260 TRANSFER TO FUND DISPOSAL COSTS FY12		1,051,000				1,051,000
STREET REPAVING / REPAIR/ SURFACING POSTPONED FY12		898,000				898,000
INCREASE - NUISANCE ABATEMENT / HELP PROGRAM		1,762,000				1,762,000
TRANSFER OIT CLASS 266, DCS PURCHASES FY 12		(150,000)				(150,000)
LEASE PAYMENT -NORTHEAST PLANT BIOGAS FACILITY		500,000				500,000
DECREASE LEASE PAYMENT - BRC (CLASS A PRODUCTS)		(1,130,000)				(1,130,000)
INCREASE - PHILA. MUNICIPAL AUTHORITY		162,000				162,000
INCREASE AMR PROGRAM - PHILA. MUNICIPAL AUTHORITY		50,000				50,000
REDUCED RENTAL COSTS FY 12		198,100				198,100
INCREASE BUILDING / CONSTRUCTION COSTS			468,500			468,500
INCREASE CHEMICAL COSTS			1,048,400			1,048,400
INCREASE ELECTRICAL/COMMUNICATION COSTS			179,100			179,100
INCREASE GENERAL MACHINERY & EQUIPMENT SUPPLIES			582,600			582,600
INCREASE HYDRANT / HARDWARE&MINOR TOOL PARTS			358,450			358,450
INCREASE PLUMBING, AC, HEATING SUPPLIES			476,500			476,500
INCREASE FUEL COSTS			450,000			450,000
DECREASE ELECTRICAL,LIGHTING,COMMUNICATION EQUIP.			(471,800)			(471,800)
DELAYED EQUIPMENT & MACHINERY PURCHASES FY 12			333,000			333,000
DECREASE HYDRANT COSTS			(136,400)			(136,400)
INCREASE PRECISION EQUIPMENT COSTS			61,100			61,100
INCREASE FURNISHING COSTS			112,800			112,800
FULL FUNDING OF ANNUAL REQUIREMENTS	6,562,400	112,600	14,300			6,689,300
TOTAL DIVISION - 09	6,562,400	8,224,600	3,476,550			18,253,550

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CITY OF PHILADELPHIA
FISCAL 2013 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)
PUBLIC AFFAIRS - DIVISION 40						
1 POSITION FROM DIV. 42 (WATERSHEDS UNIT)	45,854					45,854
DROPPED 2 PART-TIME POSITIONS	(33,500)					(33,500)
STORMWATER MGMT. INCENTIVE GRANT PROGRAM (SMIP)		100,000				100,000
FWWIC-EXHIBIT UPGRADES HARDWARE/SOFTWARE		300,000				300,000
COMMUNICATION PLANNING & IMPLEMENTATION PROGRAM		100,000				100,000
COMMUNICATION DESIGN COLLABORATIVE PROGRAM		100,000				100,000
TRANSFER FROM DIVISION 42 (OFFICE OF WATERSHEDS): PROFESSIONAL SERVICES CONTRACTS		680,000				680,000
INCREASE GREEN CITY CLEAN WATERS PROGRAM		330,000				330,000
INCREASE WATERSHED PARTNERSHIPS PROGRAM		100,000				100,000
INCREASE RAIN BARREL INSTALLATION/ WORKSHOPS		175,000				175,000
INCREASE - WATER CONSERVATION ASSISTANCE PROGRAM (ECA)		499,900				499,900
PREPAYMENT FY 12 - UTILITY EMERGENCY SERVICES FUND		500,000				500,000
DECREASE - CAC / CREDIT MANUAL PROGRAM		(222,500)				(222,500)
FULL FUNDING OF ANNUAL REQUIREMENTS	246,746	235,000	16,300			498,046
TOTAL DIVISION - 40	259,100	2,897,400	16,300			3,172,800
PLANNING AND ENVIRONMENTAL SERVICES - DIVISION 42						
TRANSFER FROM DIVISION 8 (BLS) - 108 POSITIONS	5,369,447					5,369,447
4 FULL TIME POSITIONS - PLANNING AND INNOVATION (P&I) FORMERLY KNOWN AS PLANNING AND RESEARCH	181,800					181,800
3 POSITIONS TO P&I FROM OFFICE OF WATERSHEDS	151,600					151,600
6 FULL TIME POSITIONS - OFFICE OF WATERSHEDS	285,000					285,000
3 INTERN POSITIONS - OFFICE OF WATERSHEDS	96,000					96,000
3 POSITIONS FROM OFFICE OF WATERSHEDS TO P&I	(151,600)					(151,600)
1 POSITION FROM OFFICE OF WATERSHEDS TO DIV. 40	(45,854)					(45,854)
GREEN STREETS DESIGN MANUAL		100,000				100,000
GS1 DESIGN MANUAL FOR RECREATION SITES		200,000				200,000
CONSULTANT FOR CONSTRUCTION OVERSIGHT		100,000				100,000
PARAPROFESSIONAL SVCS FOR COMPLIANCE TRACKING		120,000				120,000
UNIVERSITY DESIGN CHALLENGE - ILLICIT DISCHARGES		50,000				50,000
PILOT - NEW TECHNOLOGIES FOR ILLICIT DISCHARGES		100,000				100,000
STAFF SUPPORT - MBE		350,000				350,000
UNIVERSITY RESEARCH CONSULTANT		200,000				200,000
FOOD TO WASTE CO-DIGESTION		150,000				150,000
ALGAE CONTROL /PLANNING SUPPORT - BELMONT		150,000				150,000
INFO-WATER CONSULTANT -UPDATE/CALIBRATE SPECIFIC MODULES		50,000				50,000
CHLORINE DIOXIDE -OXIDANT PRE-TREATMENT		150,000				150,000
ALGAE -PILOT SCALE RESEARCH		210,000				210,000
GENERAL PLANNING -WATER,WASTEWATER,RESEARCH		400,000				400,000
SO.EAST SECONDARY SYSTEM HYDRAULICS:STRESS TEST		200,000				200,000
INCREASE TMDL DATA ACQUISITION PROGRAM		350,000				350,000
LTCPU - IMPLEMENTATION TRACKING SYSTEM DEVELOPMENT		(150,000)				(150,000)
DECREASE S.E. PA WATERWAYS PROGRAM/4 GREEN INFRASTR.		(400,000)				(400,000)
REDUCED DUES PAYMENTS FY12		139,000				139,000

71-53C

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

- FISCAL 2013 OPERATING BUDGET

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)
<u>PLANNING AND ENVIRONMENTAL SERVICES - DIVISION 42 (continued)</u>						
INCREASE SEMINARS / TRAINING		131,000				131,000
TRANSFER FROM DIVISION 8 (BLS) :						
PROFESSIONAL SERVICES CONTRACTS		2,795,000				2,795,000
FACILITATED WATER QUALITY ISSUE MANAGEMENT		100,000				100,000
ANALYTICAL SVCS -RADIOLOGICAL ANALYSES, IODINE-131		300,000				300,000
UNIVERSITY RESEARCH: DISINFECTION BY-PRODUCT SPECIATION		100,000				100,000
REPAIR / MAINTENANCE COSTS		300,000				300,000
TRANSPORTATION / RENTAL COSTS		84,800				84,800
CHEMICAL COSTS			225,000			225,000
HOSP./ LAB SUPPLIES AND EQUIPMENT			1,275,000			1,275,000
PRECISION EQUIPMENT PARTS/SUPPLIES			188,000			188,000
FURNISHINGS			118,100			118,100
CL 300/400 COSTS (OTHER)			289,000			289,000
TRANSFER TO DIVISION 40 (PUBLIC AFFAIRS) :						
PROFESSIONAL SERVICES CONTRACTS		(680,000)				(680,000)
ELIMINATION OF NON-RECURRING EXPENSE		(288,900)				(288,900)
FULL FUNDING OF ANNUAL REQUIREMENTS	741,507		57,400			798,907
TOTAL DIVISION - 42	6,627,900	5,310,900	2,152,500			14,091,300
 WATER FUND TOTALS	 9,346,950	 15,185,400	 4,343,550	 100,000	 5,901,000	 34,876,900
 <u>WATER RESIDUAL FUND</u>						
INCREASE PAYMENT TO GENERAL FUND					708,000	708,000
INCREASE - SINKING FUND RESERVE - SURETY BOND					67,000,000	67,000,000
DECREASE - SINKING FUND RESERVE					(311,000)	(311,000)
WATER RESIDUAL FUND TOTALS					67,397,000	67,397,000
 ALL FUNDS - DEPARTMENT TOTALS	 9,346,950	 15,185,400	 4,343,550	 100,000	 73,298,000	 102,273,900

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department WATER									No. 28	
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Line No.	Category	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/11	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-11	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	1,659	68,973,292	1,907	70,773,000	1,645	1,922	77,888,750	15	7,115,750
2	Part Time			2					(2)	
3	Temporary and Seasonal		751,295		880,500			1,339,700		459,200
4	Fees to Board Members									
5	Regular Overtime		11,292,167		11,478,100			12,781,500		1,303,400
6	Holiday Overtime		445,954		484,600			531,000		46,400
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		158,432		174,800			255,400		80,600
9	Lump Sum Sep. Pmts.		438,911		726,000			1,067,600		341,600
10	Signing Bonus Payments									
Total		1,659	82,060,051	1,909	84,517,000	1,645	1,922	93,863,950	13	9,346,950

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										

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY -
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Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 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.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,116,588	1,298,900	1,229,200	1,143,000	(86,200)
b)	Fringe Benefits					
200	Purchase of Services	790,844	1,738,000	1,462,400	1,796,000	333,600
300	Materials and Supplies	31,079	134,000	77,600	134,000	56,400
400	Equipment	2,877	82,000	78,500	22,000	(56,500)
500	Contributions, Indemnities and Taxes	5,383,670	100,000		100,000	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,325,059	3,352,900	2,847,700	3,195,000	347,300

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	22	30	25	25	(5)
111	Part Time					
	Total	22	30	25	25	(5)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
WATER		28	HUMAN RESOURCES		06			
Program		No.	Fund		No.			
SERVICES TO PROPERTY - WATER		883	WATER		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>SAFETY</u>								
1	Administrative Technician	30454-39163	1	1	1	1	40,188	
2	Data Support Clerk	30584-33242	1	1	1	1	33,242	
3	Human Resources Associate	31339-56617			1	1	49,054	1
4	Industrial Hygienist	49053-63054	1	1	1	1	67,723	
5	Occupational Safety Administrator	49053-63054		1				(1)
6	Personnel Analyst II	44035-56617	1					
			4	4	4	4	190,207	
<u>TRAINING</u>								
7	Administrative Technician	30454-39163	1	1	1	1	40,388	
8	Human Resources Professional	31339-56617				1	35,809	1
9	Instructor	31339-56617	1	3	1	2	74,206	(1)
10	Management Trainee	31339-40291			1			
11	Training and Development Manager	55871-71835		1		1	55,871	
			2	5	3	5	206,274	
<u>PERSONNEL</u>								
12	Administrative Officer	44034-56616	1	1	1	1	58,042	
13	Administrative Technician	30453-39162	1	2	2	2	79,976	
14	Clerk 3	33487-36542	7	7	7	5	184,192	(2)
15	Data Service Support Clerk	30584-33242	1	1	1	1	34,267	
16	Departmental Payroll Clerk	31495-34273	1	2	1			(2)
17	Human Resource Manager	63925-82194	1	1	1	1	79,049	
18	Human Resources Professional	31339-56617	1	1		2	71,611	1
19	Human Resources Associate III	49053-63054	1	3	2	2	101,604	(1)
20	Management Trainee	31339-40291		1	2	2	62,678	1
21	Personnel Analyst II	44035-56617	1					
22	Payroll and Investigations Supervisor	38657-49703	1	2	1			(2)
			16	21	18	16	671,419	(5)
	DIVISION TOTAL		22	30	25	25	1,067,900	(5)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		22	30	25	25	1,067,900	(5)
	TOTAL PART TIME							
	TEMPORARY						21,100	
	REGULAR OVERTIME						34,000	
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS						20,000	
Total Gross Requirements			22	30	25	25	1,143,000	(5)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,143,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	22	1,054,724	30	1,175,800	25	25	1,067,900	(107,900)	(5)
2	Part Time									
3	Temporary and Seasonal		5,464		9,000			21,100	12,100	
4	Fees to Board Members									
5	Regular Overtime		22,694		29,400			34,000	4,600	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		33,706		15,000			20,000	5,000	
10	Signing Bonus Payments									
Total		22	1,116,588	30	1,229,200	25	25	1,143,000	(86,200)	(5)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	143	12,500	6,000	12,500	6,500
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	160	15,000	10,000	15,000	5,000
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	185				
231	Overtime Meals					
240	Advertising & Promotional Activities		1,500	1,425	1,500	75
250	Professional Services	785,440	1,690,000	1,369,150	1,740,000	370,850
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,044	3,500	2,500	3,500	1,000
256	Seminar & Training Sessions	2,762	15,000	40,000	18,000	(22,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,110	500	475	5,500	5,025
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			32,551		(32,551)
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)			299		(299)
Total		790,844	1,738,000	1,462,400	1,796,000	333,600

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,549	9,500	8,100	9,500	1,400
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	19,933	35,000	32,000	35,000	3,000
309	Cordage & Fibers					
310	Electrical & Communication	395				
311	General Equipment & Machinery	660				
312	Fire Fighting & Safety		1,000	850	1,000	150
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		35,000	25,000	35,000	10,000
318	Janitorial, Laundry & Household	27		50		(50)
320	Office Materials & Supplies		3,500	1,600	3,500	1,900
321	Parking & Water Meter					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	8,515	50,000	10,000	50,000	40,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		31,079	134,000	77,600	134,000	56,400

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		2,500	1,000	2,500	1,500
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,000	1,500	500
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,877	75,000	75,000	15,000	(60,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		3,000	1,500	3,000	1,500
499	Other Equipment (not otherwise classified)					
Total		2,877	82,000	78,500	22,000	(56,500)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 500 - 700 - 800 - 900
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Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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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	423,193				
563	Highway Falls	948,104				
564	Sidewalk Falls	1,625,330				
569	Other Non-automotive	814,606				
571	Auto - Motor Vehicle	73,397				
576	Other Water Cases	1,469,388				
589	Other Miscellaneous Claims	29,652	100,000		100,000	100,000
Total		5,383,670	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						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department WATER		No. 28	Division HUMAN RESOURCES		No. 06	
Type of Service PROFESSIONAL SERVICES			Fund WATER		No. 02	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	785,440	1,690,000	1,369,150	1,740,000	370,850
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	<u>PROFESSIONAL SERVICES</u>					
	All-State Career	440	40,000	40,000		CDL Training
	Community College of Philadelphia	100,000	100,000	125,000		Apprenticeship Program
	SE Chapter (American Red Cross)	30,000	30,000	30,000		CPR & First Aid Training
	State of Delaware	50,000	69,150	55,000		Water/Wastewater Treatment Training & CEU
	Healthmark Inc. (Repl. Jefferson Univ. Physicians)	300,000	150,000	300,000		Baseline Medical Program/Medical Exams
	Human Management Services, Inc.	50,000	35,000	50,000		Employee Assistance Programs
	IMX Medical Management Services	70,000	30,000	75,000		Orthopedic Safety Program
	Jewish Employment Vocation	150,000	50,000			Apprenticeship Program (Trades)
	Llewellyn Technology		90,000	90,000		On-site Technical Trades Training
	Sterling Testing Systems	20,000	20,000	20,000		Background Search
	To be Determined			200,000		Succession Planning
	To be Determined		30,000	30,000		Unit Requested Training
	To be Determined		50,000	50,000		First Level Supervisory Training
	To be Determined		50,000	50,000		Second Level Supervisory Training
	To be Determined		75,000	75,000		Leadership Development (Managers)
	To be Determined		50,000	50,000		Excavation and Shoring
	To be Determined		50,000	50,000		Math & English Training (Various Facilitators)
	To be Determined		30,000	30,000		Electrician Training to Industrial Electrician
	To be Determined		30,000	30,000		Confidential Surveillance and Investigation Services
	Various	15,000	240,000	240,000		Safety Consultant
	Various		60,000	60,000		Miscellaneous Consultants
	Various		30,000	30,000		Miscellaneous Training Consultants
	Various		60,000	60,000		Miscellaneous Health & Safety Consultants
	TOTAL CLASS 250	785,440	1,369,150	1,740,000		
	TOTAL CLASS 250's	785,440	1,369,150	1,740,000		

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
308	DRY GOODS, NOTIONS & WEARING APPAREL		19,933	32,000	35,000	3,000
325	PRINTING		8,515	10,000	50,000	40,000
424	PRECISION, PHOTOGRAPHIC & ARTISTS		2,877	75,000	15,000	(60,000)

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2013 OPERATING BUDGET	

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883		

<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,059,421	7,838,000	7,223,700	8,589,650	1,365,950
b)	Fringe Benefits					
200	Purchase of Services	11,377,435	19,522,500	17,995,600	20,147,100	2,151,500
300	Materials and Supplies	1,209,892	1,397,300	1,237,000	1,471,600	234,600
400	Equipment	107,672	660,500	562,300	637,800	75,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	59,169,036	84,341,900	56,912,000	130,210,000	73,298,000
900	Advances and Misc. Payments					
Total		78,923,456	113,760,200	83,930,600	161,056,150	77,125,550

<i>Summary by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
02	WATER	74,017,257	81,222,200	78,722,600	88,451,150	9,728,550
690	RESIDUAL	4,906,199	32,538,000	5,208,000	72,605,000	67,397,000
Total		78,923,456	113,760,200	83,930,600	161,056,150	77,125,550

<i>Summary of Full Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	WATER	143	166	146	178	12
Total Full Time		143	166	146	178	12

<i>Summary of Part Time Positions by Fund</i>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Pos. (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

CITY OF PHILADELPHIA

- FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

COMPLIANCE WITH ALL LEGAL REPORTING REQUIREMENTS.
 PROVIDING ADMINISTRATIVE SUPPORT, BUILDING SERVICES AND COMMUNICATION SERVICES FOR ALL PWD UNITS.
 DETERMINING A FAIR WATER AND SEWER RATE STRUCTURE TO PROVIDE FUNDS FOR OPERATING AND CAPITAL PROGRAMS.
 MONITORING ALL BUDGETARY OBLIGATIONS AND EXPENDITURES.
 UTILIZING THE BUDGET PROCESS FOR FINANCIAL ANALYSIS AND PLANNING.
 DETERMINING THE NEED FOR LONG-TERM CAPITAL FINANCING.
 SUPPORTING OPERATIONS THROUGH EFFECTIVE ADMINISTRATIVE SERVICES.

Summary by Class

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,059,421	7,838,000	7,223,700	8,589,650	1,365,950
b)	Fringe Benefits					
200	Purchase of Services	11,377,435	19,522,500	17,995,600	20,147,100	2,151,500
300	Materials and Supplies	1,209,892	1,397,300	1,237,000	1,471,600	234,600
400	Equipment	107,672	660,500	562,300	637,800	75,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	54,262,837	51,803,900	51,704,000	57,605,000	5,901,000
900	Advances and Misc. Payments					
	Total	74,017,257	81,222,200	78,722,600	88,451,150	9,728,550

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/11 (3)	Fiscal 2012 Budgeted Positions (4)	Increment Run Dec-11 (5)	Fiscal 2013 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	143	166	146	178	12
111	Part Time					
	Total	143	166	146	178	12

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
WATER		28	FINANCE AND ADMINISTRATION		07			
Program		No.	Fund		No.			
SERVICES TO PROPERTY - WATER		883	WATER		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>FINANCIAL AND RATE ANALYSIS</u>								
1	Administrative Specialist II	44034-56616	2	3	2	2	116,284	(1)
2	Accountant Trainee	36817-41420	1	1	1			(1)
3	Accountant	37189-47817				1	39,846	1
4	Budget Officer II	55871-71835	1	1	1	1	60,693	
5	Clerk I	26042-27809	1					
6	Executive Assistant	55871-71835	1	1	1	1	65,479	
7	Utility Financial Services Manager	74383-95630				1	95,630	1
8	Utility Planning and Analysis Administrator	59900-77012	1	1	1	1	65,601	
9	Utility Rate Analyst	46310-59538		1		1	46,310	
			7	8	6	8	489,843	
<u>ACCOUNTING</u>								
10	Account Clerk	31495-34272	7	9	10	11	372,364	2
11	Accountant Trainee	36817-41420	1	1	1			(1)
12	Accountant	37189-47817				1	39,846	1
13	Accounting Supervisor	46313-59538		1		1	46,313	
14	Accounting Transactions Supervisor	52191-67096	1	1	1	1	63,992	
15	Administrative Assistant	34560-44429	1	1	1	1	43,786	
16	Auditor II	44034-56616			1	1	57,242	1
17	Clerical Supervisor 2	35288-38603		1		1	39,228	
18	Clerk 1	26042-27809		1	1	1	26,667	
19	Clerk 3	33487-36542				2	73,922	2
20	Departmental Accounting Sys. Spec	42168-54219	2	3	2	2	96,666	(1)
21	Departmental Payroll Clerk	31495-34273				2	63,909	2
22	Financial Technician	31338-40291	1	1	1	1	35,809	
23	Fiscal Officer	63927-82193	1	1	1	1	69,118	
24	Payroll and Investigations Supervisor	38657-49703				1	48,169	1
			14	20	19	27	1,077,031	7
<u>EXECUTIVE & GENERAL SUPPORT</u>								
25	Administrative Services Supervisor	34560-44429	1	1	1	1	45,454	
26	Administrative Technician	30453-39162	1	1	1	1	40,588	
27	Chief of Staff	125,000				1	125,000	1
28	Commissioner	141,398	1	1	1	1	141,398	
29	Departmental Procurement Specialist	37189-47817		1		1	37,189	
30	Departmental Procurement Spec. Analyst	44034-56616	1	1	1	1	57,842	
31	Deputy Commissioner	106000-120189	2	3	2	4	460,451	1
32	Executive Administrator	75,000				1	75,000	1
33	Executive Secretary	29580-38030	2	3	2	3	111,314	
34	MBE Specialist I	34560-44429	1	1	1	1	39,492	
35	Secretary	30584-33242	1		1			
36	Senior Finance Executive	110,000				1	110,000	1
37	Utility Planning and Analysis Manager	59900-77012	1	1	1	1	78,638	
			11	13	11	17	1,322,366	4

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
WATER		28	FINANCE AND ADMINISTRATION		07			
Program		No.	Fund		No.			
SERVICES TO PROPERTY - WATER		883	WATER		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATIVE SERVICES</u>								
38	Administrative Officer	44034-56616	1	1	1	1	48,204	
39	Administrative Services Director III	71207-91553		1		1	71,207	
40	Administrative Technician	30453-39162	1	1	1	1	41,188	
41	Automotive Maintenance Technician (reg 32)	36990-40593	1	1	1			(1)
42	Clerk III	33487-36542	1	1	1	1	37,567	
43	Departmental Procurement Specialist	37189-47817	1	1	1	1	49,643	
44	Semi-Skilled Laborer	30584-33242	1	1	1	3	95,635	2
			6	7	6	8	343,444	1
<u>MACHINE SHOP</u>								
45	Industrial Process Machinery Mechanic	37897-41642	1	1	1	1	42,667	
46	Machine Shop Supervisor	37189-47817	1	1	1	1	49,043	
47	Machinist	36991-40594	4	4	4	4	166,276	
48	Semi-skilled Laborer	30584-33242		1		1	30,584	
49	Welder	36991-40594	1	1	1	1	41,419	
			7	8	7	8	329,989	
<u>FACILITIES MANAGEMENT</u>								
50	Administrative Services Supervisor	34560-44429	1	1	1	1	45,654	
51	Brick Mason	35288-38603	2	3	2	3	111,300	
52	Building Maintenance Group Leader	41079-45278	2	2	2	2	90,005	
53	Building Maintenance Mechanic	36186-39657	8	9	9	9	391,582	
54	Building Maintenance Superintendent I	42187-54219	1	2	2	2	102,050	
55	Cement Finisher I	35288-38603	9	9	7	9	339,364	
56	Clerk III	33487-36542	1	1	1	1	35,134	
57	Clerk Typist I	26042-27809			2			
58	Clerk Typist II	28333-30633	1	2		2	56,666	
59	Concretemobile Operator	36185-39657		1				(1)
60	Custodial Worker I	27277-29274	1	3	2	2	55,843	(1)
61	Custodial Worker II	29489-32001	1	1	1	1	29,490	
62	Data Service Support Clerk	30584-33242			1	1	30,584	1
63	Electrician II	36991-40594	1	1	1	1	39,383	
64	Equipment Operator I	31495-34273	1	1	2	2	69,171	1
65	Heavy Equipment Operator I (EMW)	36186-39657	6	5	6	6	239,435	1
66	HVAC Mechanic II	38913-42810	3	4	3	4	170,452	
67	HVAC Mechanic Group Leader	41079-45278	1		1	1	45,903	1
68	Industrial Electrician Group Leader II	45104-49826		1				(1)
69	Industrial Electrician II	45278	1	1	2	2	92,006	1
70	Industrial Process Machinery Mechanic	37897-41642		1				(1)
71	Locksmith	35287-41815	1	1	1	1	35,288	
72	Masonry Group Leader	39947-43978	4	4	4	4	174,654	
73	Painter I	35288-38603	5	6	5	6	228,538	
74	Painting Group Leader I	38912-42807	1	1		1	38,912	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
WATER		28	FINANCE AND ADMINISTRATION				07	
Program		No.	Fund				No.	
SERVICES TO PROPERTY - WATER		883	WATER				02	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>FACILITIES MANAGEMENT (continued)</u>								
75	Plumbing Heating Maintenance Group Leader	41079-45277	1	1	1	1	46,303	
76	Plumbing Heating Maintenance Worker	36990-40593	4	5	3	5	197,172	
77	Roofer	36186-39656	3	4	3	4	154,012	
78	Roofing Group Leader	39947-43978	1	1	1	1	45,005	
79	Semiskilled Laborer	30584-33242	15	16	15	15	479,420	(1)
80	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,480	
			76	88	79	88	3,407,806	
<u>SECURITY</u>								
81	Municipal Guard	31495-34273	12	11	8	11	371,177	
82	Security Officer I	33488-36542	5	6	5	6	221,923	
83	Security Officer II	36186-39656	4	4	4	4	155,742	
84	Security Officer III	40273-44389	1	1	1	1	42,137	
			22	22	18	22	790,979	
	DIVISION TOTAL		143	166	146	178	7,761,458	12

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET-

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		143	166	146	178	7,761,458	12
	TOTAL PART TIME							
	TEMPORARY						65,000	
	REGULAR OVERTIME						750,000	
	HOLIDAY OVERTIME						33,000	
	SHIFT DIFFERENTIAL						18,000	
	LUMP SUM SEPARATION PAYMENTS						170,000	
Total Gross Requirements			143	166	146	178	8,797,458	12
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(207,808)	
Total Budget Request							8,589,650	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	143	6,220,114	166	6,287,000	146	178	7,553,650	1,266,650	12
2	Part Time									
3	Temporary and Seasonal		51,717		56,000			65,000	9,000	
4	Fees to Board Members									
5	Regular Overtime		611,920		690,700			750,000	59,300	
6	Holiday Overtime		27,412		30,000			33,000	3,000	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,613		15,000			18,000	3,000	
9	Lump Sum Sep. Pmts.		134,645		145,000			170,000	25,000	
10	Signing Bonus Payments									
Total		143	7,059,421	166	7,223,700	146	178	8,589,650	1,365,950	12

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department WATER		No. 28	Division FINANCE AND ADMINISTRATION		No. 07	
Program SERVICES TO PROPERTY - WATER		No. 883	Fund WATER		No. 02	
Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,200		4,200		(4,200)
202	Janitorial Services	1,544	3,000	1,500	3,000	1,500
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	100,949				
210	Postal Services	105,374	80,000	80,000	85,000	5,000
211	Transportation	21,651	40,500	25,000	44,000	19,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,051	5,000	2,500	5,000	2,500
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		500	500	1,500	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities	1,375				
250	Professional Services	8,238,064	15,792,000	15,323,800	15,948,000	624,200
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	15,000	72,000		60,000	60,000
253	Legal Services	160,000	580,000	325,600	500,000	174,400
254	Mental Health & Mental Retardation Services					
255	Dues	38,031	102,500	100,300	113,000	12,700
256	Seminar & Training Sessions	14,663	103,500	98,700	123,000	24,300
257	Architectural & Engineering Services	30,700		200,000	400,000	200,000
258	Court Reporters		100,000	100,000	100,000	
259	Arbitration Fees	294,291	250,000	350,000	400,000	50,000
260	Repair & Maintenance Charges	2,166,910	2,305,000	1,300,000	2,271,000	971,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	230				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	26,911	30,000	28,500	30,000	1,500
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	89,000				
285	Rents - Other	67,492	58,500	55,000	63,600	8,600
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		11,377,436	19,522,500	17,995,600	20,147,100	2,151,500

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	552		500		(500)
302	Animal, Livestock & Marine	171				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,246	15,500	5,000	14,750	9,750
305	Building & Construction	269,672	372,000	300,000	390,000	90,000
306	Library Materials					
307	Chemicals & Gases	2,442	2,000	2,000	4,900	2,900
308	Dry Goods, Notions & Wearing Apparel	19,192	21,500	15,000	15,500	500
309	Cordage & Fibers					
310	Electrical & Communication	34,662	30,000	25,000	28,550	3,550
311	General Equipment & Machinery	22,750	22,500	20,000	22,500	2,500
312	Fire Fighting & Safety	12,410		6,000		(6,000)
313	Food					
314	Fuel - Heating & Cooling	8,078	10,000	8,700	10,000	1,300
316	General Hardware & Minor Tools	53,892	64,000	55,950	64,000	8,050
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	8,371	10,000	8,700	10,000	1,300
320	Office Materials & Supplies	125,909	168,000	140,000	174,350	34,350
321	Parking & Water Meter					
322	Small Power Tools & Hand Tools	13,722	17,000	17,000	25,000	8,000
323	Plumbing, AC & Space Heating	97,252	95,800	92,000	90,750	(1,250)
324	Precision, Photographic & Artists	351,376	329,000	315,000	366,000	51,000
325	Printing	184,961	240,000	220,000	255,300	35,300
326	Recreational & Educational			1,150		(1,150)
328	Vehicle Parts & Accessories			5,000		(5,000)
335	Lubricants					
340	#2 Diesel Fuel					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	234				
Total		1,209,892	1,397,300	1,237,000	1,471,600	234,600

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	863	5,000	3,500	5,000	1,500
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	9,529	12,000	10,000	8,500	(1,500)
423	Plumbing, AC & Space Heating	14,979	7,000	20,000	21,000	1,000
424	Precision, Photographic & Artists	373		300	300	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	80,732	629,000	515,000	603,000	88,000
499	Other Equipment (not otherwise classified)	1,196	7,500	13,500		(13,500)
Total		107,672	660,500	562,300	637,800	75,500

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2013 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,738,055	16,794,000	16,299,400	17,408,000	1,108,600
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	Ballard Spahr		20,000		Consulting For NE Biogas
	Bank of America	1,873,871	1,271,100	350,000	Letter of Credit Facility 2005 B
	Bank of America	3,000	85,000	3,000	Remarketing Agent Fees - 2005b
	Black & Veatch				Independent Rate Consultation to PWD Wholesale
	Black & Veatch	200,000	88,500		Stormwater Cost Allocation Plan
	Black & Veatch	397,614	1,191,200	850,000	Rate Implementation/Rate Study/Bond Engineering
	Citigroup Global Markets (Salomon Smith Barney)	59,149	60,000	65,000	Remarketing Agent Fees - 1997b
	City Wide Contract Grounds Maintenance	34,101	85,000	90,000	Rights Of Way, Reservoirs, Remote Stations
	Community Legal Services	5,000	325,000	250,000	Public Advocate - Water Rate Study
	Elwyn	20,000	20,000	25,000	Braille Bills
	Merill Lynch	82,972	41,900	87,000	Remarketing Services
	PIDC	5,125,000	10,050,000	10,175,000	Stormwater Management Program
	PNC Bank	107,406	140,000	150,000	Zip Check, On-line Fees (PWD Share)
	Rebuilding Together Philadelphia	30,000			Stormwater Management - Residential Cobbs Creek
	SWAP Financial Group (formerly w/CDR Financial)	5,000	15,000	70,000	SWAP Consultants for Treasurer (PWD Share)
	US Bank, N.A. (Replaced Wachovia)	79,948	402,400	150,000	Trustee Fees
	Borski Associates		32,500	50,000	Intergovernmental Relations
	To Be Determined			150,000	OEO monitoring services
	To Be Determined			150,000	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			60,000	Expert Testimony Rate Hearing
	To Be Determined	45,000	150,000	150,000	Investment Portfolio Arbitrage Analyses
	To Be Determined		350,000	250,000	Rate Hearing Officer
	To Be Determined (Formerly B of A Citigroup)			50,000	Remarketing Agent Fees - 1997b, 2003, 2005b
	TD Bank		190,200	600,000	Letter of Credit Facility 1997 B expires 9/4/11
	To Be Determined		250,000	600,000	Call centers - PWD/WRB
	Various	17,500	100,000	150,000	Rating Agency Fees
	Various (incl. Intern Services)	152,503	163,000	223,000	Miscellaneous Consultants/Services
	Various		293,000		Prof. Fees: 1997B, 2005B Reoffering, Phoenix, S&P, Etc.
	Total Class 250	8,238,064	15,323,800	15,948,000	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS -		
Department		No.	Division		No.	
WATER		28	FINANCE AND ADMINISTRATION		07	
Type of Service			Fund		No.	
PROFESSIONAL SERVICES			WATER		02	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,738,055	16,794,000	16,299,400	17,408,000	1,108,600
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
252	<u>ACCOUNTING</u> K. Le Various Total Class 252	15,000 15,000	 	 60,000 60,000	Various Accounting Services and IT Services Various Accounting Services under \$30,000	
253	<u>LEGAL SERVICES</u> Andre Dasant Andre Dasant Ballard Spahr Saul Ewing LLP Total Class 253	100,000 30,000 30,000 160,000	300,000 25,600 325,600	400,000 100,000 500,000	Rate Hearing Legal Services Bond Related Services 1997 B Penn Vest Bond Related Services PWD's Tax Exempt Bonds Review	
257	<u>ENGINEERING SERVICES</u> Lior Information Management Solutions To Be Determined Various Total Class 257	30,000 700 30,700	 200,000 200,000	350,000 50,000 400,000	Space planning - ARA Building Misc. Engineering Services (stormwater runoff)	
258	<u>COURT REPORTER</u>		100,000	100,000	Rate Process	
259	<u>ARBITRATION FEES</u> First Judicial District	294,291	350,000	400,000	Court Filing Fees for Delinquent Accounts	
	TOTAL CLASS 250'S	8,738,055	16,299,400	17,408,000		

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department WATER		No. 28	Division FINANCE AND ADMINISTRATION		No. 07	
Program SERVICES TO PROPERTY - WATER		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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
210	POSTAL SERVICES		105,374	80,000	85,000	5,000
255	DUES		38,031	100,300	113,000	12,700
256	SEMINAR & TRAINING SESSIONS		14,663	98,700	123,000	24,300
260	REPAIR AND MAINTENANCE CHARGES		2,166,910	1,300,000	2,271,000	971,000
285	RENTS - OTHER		67,492	55,000	63,600	8,600
305	BUILDING AND CONSTRUCTION		269,672	300,000	390,000	90,000
316	GENERAL HARDWARE AND SMALL TOOLS		53,892	55,950	64,000	8,050
320	OFFICE MATERIALS AND SUPPLIES		125,909	140,000	174,350	34,350
323	PLUMBING, A/C AND SPACE HEATING		97,252	92,000	90,750	(1,250)
324	PRECISION, PHOTOGRAPHIC & ARTISTS		351,376	315,000	366,000	51,000
325	PRINTING		184,961	220,000	255,300	35,300
430	FURNITURE & FURNISHINGS		80,732	515,000	603,000	88,000

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department WATER		No. 28	Division FINANCE AND ADMINISTRATION		No. 07	
Program SERVICES TO PROPERTY - WATER		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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Mayor's Office of Information Services		(224,235)	(225,000)	(247,200)	(22,200)
	Managing Director's Office		1,133,455	1,135,000	1,247,000	112,000
	Police					
	Streets		2,608,580	3,100,000	3,405,800	305,800
	Public Property		35,000	250,000	274,600	24,600
	Office of Fleet Management		367,550	368,000	404,300	36,300
	Licenses and Inspections		35,139	35,000	38,500	3,500
	Records Department		(412)	50,000	54,900	4,900
	Director of Finance		823,525	2,500,000	2,746,600	246,600
	Revenue Department		796,494	800,000	878,900	78,900
	Procurement Department		982,330	1,700,000	1,867,700	167,700
	City Treasurer		176,672	250,000	274,700	24,700
	Civil Service Commission		16,709	25,000	27,500	2,500
	Personnel		502,357	880,000	966,900	86,900
	City Controller		428,432	525,000	576,800	51,800
	Labor Relations		72,666	80,000	88,000	8,000
	Total Class 801		7,754,262	11,473,000	12,605,000	1,132,000
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Capital Account Deposit		18,113,470	18,475,000	19,000,000	525,000
811	<u>PAYMENTS TO SPECIAL FUNDS</u>					
	Residual Fund		17,522,642	21,756,000	26,000,000	4,244,000
813	<u>PAYMENTS TO WATER (Rate Stabilization Fund)</u>		10,872,463			
	TOTAL CLASS 800		54,262,837	51,704,000	57,605,000	5,901,000

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY -
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Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,906,199	32,538,000	5,208,000	72,605,000	67,397,000
900	Advances and Misc. Payments					
	Total	4,906,199	32,538,000	5,208,000	72,605,000	67,397,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 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 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICE TO PROPERTY - WATER	No. 883	Fund WATER	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,443,081	6,784,000	6,597,500	1,215,300	(5,382,200)
b)	Fringe Benefits					
200	Purchase of Services	15,450,100	4,544,100	4,465,100	732,500	(3,732,600)
300	Materials and Supplies	1,004,359	1,313,000	1,157,400	148,100	(1,009,300)
400	Equipment	1,301,722	849,000	714,000	111,500	(602,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,199,262	13,490,100	12,934,000	2,207,400	(10,726,600)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	172	130	119	20	(110)
111	Part Time					
	Total	172	130	119	20	(110)

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>BUREAU OF LABORATORY SERVICES</u>								
1	Administrative Technician	30454-39163	1	1				(1)
2	Analytical Chemist I	34560-44429	1	1	2			(1)
3	Analytical Chemist II	44034-56616	7	9	7			(9)
4	Analytical Chemist Supervisor	55872-71836	5	5	5			(5)
5	Aquatic Biologist I	34560-44429		1				(1)
6	Aquatic Biologist II	44034-56616	6	7	6			(7)
7	Aquatic Biologist Supervisor	55871-71835	2	2	2			(2)
8	Chemical Technician Supervisor	33390-42928	6	6	8			(6)
9	Clerical Supervisor II	35288-38603	1	1	1			(1)
10	Clerk III	33489-36542		1				(1)
11	Clerk Typist II	28335-30636		1				(1)
12	Custodial Worker Crew Chief	33489-36542	1	1	1			(1)
13	Custodial Worker I	27277-29274	3	4	4			(4)
14	Data Service Support Clerk	30584-33242	2	2	3			(2)
15	Departmental Procurement Specialist	37189-47817	1	1	1			(1)
16	Engineering & Science Technician Trainee	29490-32001	2	2	2			(2)
17	Engineering Specialist	52192-67098	3	2	1			(2)
18	Engineering Supervisor I	55871-71835	1	1	1			(1)
19	Environmental Engineer I	46185-51960		1				(1)
20	Environmental Engineer II	50319-56617		1	1			(1)
21	General Departmental Worker	27277-29274	2	2	2			(2)
22	Graduate Chemist	37976-41418	2	4	3			(4)
23	Graduate Civil Engineer	47818	2		2			
24	Graduate Environmental Engineer	47818	2	3	2			(3)
25	Instrumentation Technician I	35288-38603	1		1			
26	Lab Program Scientist	49052-63054	10	10	10			(10)
27	LAN Administrator	52192-67098	1	1	1			(1)
28	Mass Spectrometist	46310-59538	6	3	6			(3)
29	Network Support Specialist	40424-51959	1	1	1			(1)
30	Sanitary Engineer IV	68291-87799	2	2	2			(2)
31	Science Technician	36186-39657	22	22	17			(22)
32	Utility Maintenance Apprentice I	29490-32001	1					
33	Utility Maintenance Apprentice II	32492-35409		2				(2)
34	Water Administrative Scientist	68291-87799	2	2	2			(2)
35	Water Laboratory Services Director	74383-95629	1	1	1			(1)
36	Water Sampling Technician	31495-34272	5	5	5			(5)
			102	108	100			(108)
<u>DESIGN UNIT</u>								
37	Clerk Typist II		1					
38	Engineering Specialist	52192-67098	7	7	7	7	473,130	
39	Information Technology Trainee - IS&T Trsf	35879-46125		1				(1)
			8	8	7	7	473,130	(1)

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>PROJECTS CONTROL</u>								
40	Clerk Typist II	28335-30636	1	2	1	1	31,261	(1)
41	Construction Engineer I	55872-71836	1	1	1	1	60,693	
42	Construction Proj. Technician II	39948-43980		1	1	1	38,913	
43	Engineering Aide I	30584-33242		1		1	30,584	
44	Engineering Aide II	33489-36542	1	1	1	1	33,489	
45	Engineering Aide III	36990-40593	3	4	3	3	123,446	(1)
46	Engineering Plans Design Supervisor	44034-56616	1	1	1	1	58,042	
47	Engineering Technician I	37897-41642	1	1	1	1	42,267	
48	Engineering Technician II	39948-43980	2	2	2	2	89,610	
49	Geographic Info Systems Trainee-DOT Trsf	34559-44429			1	1	45,265	1
			10	14	12	13	553,570	(1)
<u>PLANNING & RESEARCH</u>								
50	Agronomist II	44035-56617	1					
51	Civil Engineer I	46185-51960	2					
52	Civil Engineer II	50320-56614	3					
53	Clerk III	33489-36542	1					
54	Construction Proj. Technician I	38913-42810	1					
55	Engineering Specialist	52192-67098	3					
56	Environmental Engineer II	50319-56617	1					
57	Environmental Engineer III	55872-71836	1					
58	Geographic Info Systems Specialist I	38656-49702	1					
59	Graduate Civil Engineer	47818	1					
60	Graduate Environmental Engineer	47818	1					
61	Sanitary Engineer IV	68291-87799	3					
62	Staff Engineer II	77624-82194	1					
63	Water Engineering Plan & Res. Mgr.	74383-95629	1					
			21					
<u>OFFICE OF WATERSHEDS</u>								
64	Administrative Assistant	34560-44429	1					
65	Administrative Scientist	68291-87799	1					
66	Administrative Technician	30454-39163	1					
67	Aquatic Biologist II	44034-56616	4					
68	Aquatic Biologist Supv.	55871-71835	1					
69	City Planner II	56053-63055	1					
70	City Planner V	73056-82194	1					
71	Civil Engineer I	46185-51960	2					
72	Civil Engineer II	50320-56614	1					
73	Engineering Specialist	52192-67098	2					
74	Environmental Engineer I	46185-51960	2					
75	Environmental Engineer II	50319-56617	4					
76	Environmental Engineer III	55872-71836	2					

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING-BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<u>OFFICE OF WATERSHEDS (continued)</u>							
77	Geographic Info Systems Specialist II	44034-56616	1					
78	Graduate Civil Engineer	47818	1					
79	Graduate Environmental Engineer	47818	2					
80	Industrial Hygienist	49053-63055	1					
81	Mechanical Engineer I	50319-56617	1					
82	Sanitary Engineer IV	68291-87799	1					
83	Water Engineering Plan & Res. Mgr.	74383-95629	1					
			31					
	DIVISION TOTAL		172	130	119	20	1,026,700	(110)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET -

SCHEDULE 100
LIST OF POSITIONS

Department WATER		No. 28	Division PLANNING AND ENGINEERING				No. 08	
Program SERVICES TO PROPERTY - WATER		No. 883	Fund WATER				No. 02	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		172	130	119	20	1,026,700	(110)
	TOTAL PART TIME							
	TEMPORARY						90,000	
	REGULAR OVERTIME						26,000	
	HOLIDAY OVERTIME						5,000	
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS						67,600	
Total Gross Requirements			172	130	119	20	1,215,300	(110)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,215,300	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	172	8,834,062	130	6,150,000	119	20	1,026,700	(5,123,300)	(110)
2	Part Time									
3	Temporary and Seasonal		413,979		155,000			90,000	(65,000)	
4	Fees to Board Members									
5	Regular Overtime		143,138		182,000			26,000	(156,000)	
6	Holiday Overtime		24,653		22,400			5,000	(17,400)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,592		3,600				(3,600)	
9	Lump Sum Sep. Pmts.		23,657		84,500			67,600	(16,900)	
10	Signing Bonus Payments									
Total		172	9,443,081	130	6,597,500	119	20	1,215,300	(5,382,200)	(110)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	1,750	4,000	1,000	1,000	
202	Janitorial Services	2,515	3,500	2,500		(2,500)
205	Refuse, Garbage, Silt and Sludge Removal	1,630	6,000	6,000		(6,000)
209	Telephone & Communication	64,722				
210	Postal Services	4,013	10,000	7,500		(7,500)
211	Transportation	43,653	68,500	50,000	26,000	(24,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	49,573	23,500	40,000	70,000	30,000
216	Commercial off the Shelf Software Licenses	65				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	336				
231	Overtime Meals					
240	Advertising & Promotional Activities	39,597	350,000	340,000	500,000	160,000
250	Professional Services	10,963,780	1,110,600	1,065,600		(1,065,600)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	587,550	10,500	10,500	5,000	(5,500)
256	Seminar & Training Sessions	97,479	84,000	40,000	38,000	(2,000)
257	Architectural & Engineering Services	3,288,855	2,565,000	2,610,000	65,000	(2,545,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	258,643	289,500	265,000	22,500	(242,500)
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	45,939	19,000	27,000	5,000	(22,000)
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	15,450,100	4,544,100	4,465,100	732,500	(3,732,600)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	3,698				
302	Animal, Livestock & Marine	276				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	23,743	18,900	8,784	10,000	1,216
305	Building & Construction		300	300	300	
306	Library Materials					
307	Chemicals & Gases	60,925	225,000	185,000		(185,000)
308	Dry Goods, Notions & Wearing Apparel	690	5,000	3,000		(3,000)
309	Cardage & Fibers					
310	Electrical & Communication	13,180	50,500	25,000	500	(24,500)
311	General Equipment & Machinery	800				
312	Fire Fighting & Safety	966	4,000	2,500		(2,500)
313	Food	10				
314	Fuel - Heating & Cooling	10,000	10,000	10,000		(10,000)
316	General Hardware & Minor Tools	5,589	5,000	5,000		(5,000)
317	Hospital & Laboratory	536,376	625,000	575,000		(575,000)
318	Janitorial, Laundry & Household	8,350	7,000	6,500		(6,500)
320	Office Materials & Supplies	19,089	26,000	15,550	17,000	1,450
321	Parking & Water Meter					
322	Small Power Tools & Hand Tools	3,987	15,300	12,000	300	(11,700)
323	Plumbing, AC & Space Heating	6,287	3,000	23,766		(23,766)
324	Precision, Photographic & Artists	235,096	222,000	210,000	42,000	(168,000)
325	Printing	73,447	81,000	75,000	78,000	3,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	92				
340	#2 Diesel Fuel					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,758	15,000			
Total		1,004,359	1,313,000	1,157,400	148,100	(1,009,300)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	980	40,000	28,500		(28,500)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	535,559	60,000	52,000		(52,000)
417	Hospital & Laboratory	608,093	624,000	550,000		(550,000)
420	Office Equipment	315	10,000	3,000		(3,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	141,350	62,000	55,500	90,000	34,500
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,456				
428	Vehicles					
430	Furniture & Furnishings	4,785	33,000	25,000	21,500	(3,500)
499	Other Equipment (not otherwise classified)	7,184	20,000			
Total		1,301,722	849,000	714,000	111,500	(602,500)

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department WATER		No. 28	Division PLANNING AND ENGINEERING		No. 08	
Type of Service PROFESSIONAL SERVICES			Fund WATER		No. 02	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	14,252,635	3,675,600	3,675,600	65,000	(3,610,600)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>				
	AKRF, Inc.	360,000			Commercial Stormwater Management (OoW)
	AKRF, Inc.	300,000			Consultant Svcs-Stormwater Charges Billing Oper (P&R)
	Audubon Society of NYS	60,000			Stormwater Credit Guidance-Commerci'l Customers (OoW)
	AXI Digital, Inc. / Talisman Interactives	25,000			Fairmount Fish Ladder Camera (OoW)
	Axys Analytical Services, Inc.	50,000	50,000		Cogener Analysis-PCB Investigation (Lab)
	Black & Veatch	330,000			Utility Wide Energy Plan (P&R)
	Camp, Dresser & McKee	4,346,000			CSO/Watershed Plan/Support/Project Tracking/ Source Water Protection
	Camp, Dresser & McKee	364,000			TMDL Data Acquisition (P&R)
	Camp, Dresser & McKee	150,000			BRC Transition (P&R)
	Drexel University	150,000	100,000		Fecal Bacteria Source Tracking (Lab)
	Drexel University	200,000			Study Recreational Use Waters and Microbial Risk (P&R)
	Duffield Associates	1,175,000			Stormwater Plan Review Backup Capacity (P&R)
	Energy Coordinating Agency	75,000			Rainbarrel/Rain Garden Demonstration Program (OoW)
	Fairmount Park Conservancy	600,000			Joint Pilot Restoration Projects - Parklands (OoW)
	Lancaster Laboratories, Inc.	193,350	200,000		Laboratory Analysis Studies (Lab)
	Lehigh University	80,000	100,000		Genetic Testing/Crypto (Lab)
	Meliora Environmental	80,000			Stormwater Reallocation Mitigation Assistance (OoW)
	NTM Engineering Inc.	100,000			ACT 167 Stormwtr Mgmt. Plans Poquessing
	Pa. Environmental Council	100,000			Watershed Partnership Support (OoW)
	Pa. Horticultural Society	130,000			Grant Funded - Stormwater Mgmt. Demo Proj. (OoW)
	Partnership for Delaware Estuary / EPA	71,820			SWIG, SAN, SAN Workshops (OoW/ Pub. Aff. Contract)
	Philadelphia Authority for Industrial Development	600,000			Grant Funded-SEPA Waterways (Four Green Infrastruct)
	Portfolio Associates	60,000			Consultant Svcs (OoW)
	QC Laboratories	40,000	40,000		Quarterly Whole Effluent Toxicity Testing at Water Treatment Plants
	Rettew	31,670			Lagoon Closure - Northeast & Southwest (P&R)
	Rutgers University Environmental Res.	175,000			Tidal Sediment Analyses (Lab)
	Tetra Tech (Clancy Environmental Consultants)	200,000	385,000		Crypto Giardia Monitoring (Lab)
	Temple University	120,000			Stormwater Management Plan Act 167 - Pennypack Watershed (OoW)
	Temple University	100,000			Stormwater Management Plan Act 167 - Wissahickon Watershed (OoW)
	Underwriters Laboratories, Inc.	144,000			Endocrine Disruptor Chemical Analyses- UCMR (Lab)
	URS Greiner Inc.	138,847			Backyard Buffer Program for Residential Customers
	US Army		6,000		Biomonitoring System Support
	US Geological	262,320			O&M-Stream Gauge Stations & Installation of Final 3 Gauges,Startup 2 Stream Flow Gauge Upgrades- Wissahickon/PCB Sampling Nr. Sch. Rivers Dam (OoW)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department WATER		No. 28	Division PLANNING AND ENGINEERING		No. 08	
Type of Service PROFESSIONAL SERVICES			Fund WATER		No. 02	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	14,252,635	3,675,600	3,675,600	65,000	(3,610,600)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	<u>PROFESSIONAL SERVICES</u>					
	Wallace Roberts Todd	30,000			Frankford Creek Stormwater Design (OoW)	
	Women's Health and Environmental Network	42,512			Grant Funded - Pharmaceutical Disposal Program (OoW)	
	Weston Solutions, INC.		30,000		Collection and Data Reporting - Landfill Site	
	To Be Determined		50,000		Programming Svcs - LIMS	
	To Be Determined		70,000		Miscellaneous Laboratory Analysis Services	
	Various	27,693	34,600		Miscellaneous Consultant Services (Lab)	
	Various	44,854			Miscellaneous Consultant Services (OoW)	
	Various	6,714			Reimbursable grant activity	
	Total Class 250	10,963,780	1,065,600			
257	<u>ENGINEERING SERVICES</u>					
	Brown & Caldwell	120,000			Anaerobic Sludge Digestion (P&R)	
	CH2M Hill	1,425,103	2,213,600		Miscellaneous Consulting Services (OoW)	
	Keystone Engineering	178,901	270,000		Engineering Services (Design)	
	Various	60,928			Miscellaneous Consulting Services (OoW)	
	Various		65,000	65,000	Engineering Services (Design)	
	Various	78,486	61,400		Miscellaneous Consulting Services (Lab)	
	Various	1,425,437			Reimbursable grant activity	
	Total Class 257	3,288,855	2,610,000	65,000		
	TOTAL CLASS 250's	14,252,635	3,675,600	65,000		

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
209	TELEPHONE & COMMUNICATION		64,722			
211	TRANSPORTATION		43,653	50,000	26,000	(24,000)
215	LICENSES, PERMITS AND INSPECTION CHARGES		49,573	40,000	70,000	
240	ADVERTISING		39,597	340,000	500,000	160,000
255	DUES		587,550	10,500	5,000	(5,500)
256	SEMINARS AND TRAINING		97,479	40,000	38,000	(2,000)
260	REPAIR AND MAINTENANCE CHARGES		258,643	265,000	22,500	(242,500)
307	CHEMICALS AND GASES		60,925	185,000		(185,000)
310	ELECTRICAL & COMMUNICATION		13,180	25,000	500	(24,500)
317	HOSPITAL AND LABORATORY		536,376	575,000		(575,000)
324	PRECISION, PHOTOGRAPHIC & ARTISTS		235,096	210,000	42,000	(168,000)
325	PRINTING		73,447	75,000	78,000	3,000
410	ELECTRICAL, LIGHTING & COMMUNICATIONS		980	28,500		(28,500)
412	FIRE FIGHTING & EMERGENCY		535,559	52,000		(52,000)
417	HOSPITAL AND LABORATORY		608,093	550,000		(550,000)
424	PRECISION, PHOTOGRAPHIC & ARTISTS		141,350	55,500	90,000	34,500

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET-	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	62,637,659	69,949,000	63,735,000	70,297,400	6,562,400
b)	Fringe Benefits					
200	Purchase of Services	72,300,659	80,383,000	78,694,400	86,919,000	8,224,600
300	Materials and Supplies	32,063,806	38,834,000	37,238,350	40,793,200	3,554,850
400	Equipment	549,906	2,033,000	1,606,100	1,527,800	(78,300)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	167,552,029	191,199,000	181,273,850	199,537,400	18,263,550

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,283	1,467	1,260	1,467	
111	Part Time					
	Total	1,283	1,467	1,260	1,467	

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>TREATMENT HEADQUARTERS</u>								
1	Administrative Services Supervisor	34560-44429	1	1	1	1	46,054	
2	Administrative Specialist I	34560-44429				1	44,429	1
3	Environmental Engineer III	55872-71836	1	1	1			(1)
4	Executive Secretary	29580-38030	2	2	1	1	39,255	(1)
5	Management Trainee	31339-40291	1		1	1	40,916	1
6	Sanitary Engineer IV	68291-87799		1				(1)
7	Science Technician	36186-39657	1	1	1	1	39,297	
8	Water Plant Assistant Manager	59901-77013				1	77,013	1
9	Water Treatment Plants Manager	74383-95630	2	2	2	2	193,710	
			8	8	7	8	480,674	
<u>SAMUEL S. BAXTER WATER TREATMENT PLANT</u>								
10	Administrative Technician	30454-39163	1	1		1	40,188	
11	Chemical Technician Supervisor	33390-42928	1	1	1	1	43,753	
12	Custodial Worker I	27277-29274	2	2	2	2	57,840	
13	Data Services Support Clerk	30584-33242	1	1	1	1	34,467	
14	Electrician I	35288-38603	2		2	2	70,576	2
15	Electrician II	36991-40594	2	1	1	1	40,608	
16	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,613	
17	Electronic Technician II	41079-45278	3	4	3	4	180,588	
18	Environmental Engineer II	56617	1	1	1	1	56,617	
19	Environmental Engineer III	55872-71836				1	59,868	1
20	Equipment Operator I	31495-34273			1	1	31,495	1
21	Heavy Equipment Operator I	36186-39657	1	1	1	1	38,952	
22	Industrial Electrician Group Leader	45104-49826	1	1	2	2	100,938	1
23	Industrial Electrician I	42641-43980		1	1	1	45,205	
24	Industrial Electrician II	41079-45278	1	1		1	46,503	
25	Industrial Process Machinery Mechanic	37897-41642	6	7	7	7	298,269	
26	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	44,894	
27	Instrumentation Technician I	35288-38603	1	1	1	1	35,288	
28	labor Crew Chief 1	35288-38604				1	35,288	1
29	Local Area Network Administrator	52192-67098	1	1	1	1	67,923	
30	Machinery and Equipment Mechanic	36991-40594	1	1	1	1	36,991	
31	Municipal Guard	31495-34273	2	2	2	2	67,312	
32	Sanitary Engineer IV	68291-87799	1	1	1	1	79,073	
33	Science Technician	36186-39657	6	6	6	6	229,920	
34	Semiskilled Laborer	30584-33242	4	4	3	3	98,518	(1)
35	Storesworker	31495-34273	1	1	1	1	35,498	
36	Utility Maintenance Apprentice II	32492-35409	1	3				(3)
37	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,080	
38	Water Maintenance Supervisor	42170-54218	1	1	1	1	49,022	
39	Water Plant Assistant Manager	59901-77013	1	1	1	1	78,838	
40	Water Treatment Plant Operations Crew Chief	37897-41642	4	5	3	3	128,601	(2)
41	Water Treatment Plant Operator	34387-37561	5	5	5	5	185,185	
			54	57	52	57	2,431,911	

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>QUEEN LANE WATER TREATMENT PLANT</u>								
42	Administrative Services Supervisor	34560-44429		1			43,186	
43	Chemical Technician Supervisor	33390-42928	1	1	1	1	43,753	
44	Clerk III	33489-36542			1	1	33,489	1
45	Custodial Worker I	27277-29274	1	1	1	1	29,274	
46	Data Service Support Clerk	30584-33242	1	1				(1)
47	Electronic Technician II	41079-45278	3	4	3	3	133,710	(1)
48	Electronic Technician Group Leader	43663-48188	1	1	1	1	47,515	
49	Equipment Operator I	31495-34273	1	1	2	2	67,912	1
50	Graduate Civil Engineer	47818-47818		1	1	1	47,818	
51	Industrial Electrician Group Leader II	45104-49826	1	1	1	1	50,851	
52	Industrial Electrician II	42641-45278	2	2	2	2	92,406	
53	Industrial Process Machinery Mechanic	37897-41642	5	5	6	6	254,177	1
54	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,303	
55	Local Area Network Administrator	52192-67098	1	1	1	1	68,323	
56	Laborer	28335-30636	1	1	1	1	31,861	
57	Labor Crew Chief I	35288-38603	1	1	1	1	35,913	
58	Machinery and Equipment Mechanic	36991-40594	2	3	1	2	73,982	(1)
59	Municipal Guard	31495-34273	1	2	1	2	66,393	
60	Reservoirs Maintenance Supervisor	38913-42810	1	1	1	1	44,235	
61	Sanitary Engineer IV	68291-87799	1	1	1	1	89,224	
62	Science Technician	36186-39657	5	6	5	6	228,670	
63	Semiskilled Laborer	30584-33242	5	5	5	5	160,486	
64	Stores Worker	31495-34273	1	1	1	1	34,371	
65	Utility Maintenance Apprentice II	32492-35409	2	2	2	2	68,926	
66	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,480	
67	Water Maintenance Supervisor	42170-54218	1	1	1	1	49,622	
68	Water Plant Assistant Manager	59901-77013	1	1	1	1	78,438	
69	Water Treatment Plant Operations Crew Chief	37897-41642	4	4	4	4	167,116	
70	Water Treatment Plant Operator	34387-37561	3	4	3	4	148,024	
			48	55	50	55	2,300,458	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>BELMONT WATER TREATMENT PLANT</u>								
71	Chemical Technician Supervisor	33390-42928	1	1	1	1	43,953	
72	Clerk III	33489-36542	2	2	2	2	75,934	
73	Custodial Worker I	27277-29274	1	1	1	1	29,899	
74	Electrician I	35288-38603	2		2	2	70,576	2
75	Electrician II	36991-40594	1	1	1	1	40,608	
76	Electronic Technician II	41079-45278	4	4	4	4	185,212	
77	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,013	
78	Environmental Engineer III	55872-71836		1				(1)
79	Equipment Operator I	31495-34273		1		1	31,495	
80	Graduate Environmental Engineer	47818-47818	1	1	1	1	47,818	
81	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,051	
82	Industrial Electrician I	42641-43980	1	1	1	1	43,980	
83	Industrial Electrician II	45278-45278	1	1	1	1	45,903	
84	Industrial Process Machinery Mechanic	37897-41642	5	4	5	5	210,205	1
85	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,103	
86	Local Area Network Administrator	52192-67098	1	1	1	1	67,723	
87	Labor Crew Chief I	35288-38603	1	1	1	1	39,828	
88	Machinery & Equipment Mechanic	36991-40594	2	3	1	3	115,201	
89	Municipal Guard	31495-34273	2	2	2	2	65,760	
90	Sanitary Engineer IV	68291-87799	1	1	1	1	84,346	
91	Science Technician	36186-39657	5	6	5	6	238,771	
92	Semiskilled Laborer	30584-33242	4	4	4	4	126,019	
93	Stores Worker	31495-34273	1	1	1	1	32,414	
94	Utility Maintenance Apprentice II	32492-35409		2				(2)
95	Water Maintenance Supervisor	42170-54218	1	1	1	1	52,233	
96	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,480	
97	Water Plant Assistant Manager	59901-77013	1	1	1	1	77,638	
98	Water Treatment Plant Operations Crew Chief	37897-41642	4	4	4	4	161,513	
99	Water Treatment Plant Operator	34387-37561	5	5	4	5	179,933	
			51	54	49	54	2,277,609	
<u>CONVEYANCE HEADQUARTERS</u>								
100	Administrative Specialist II	44035-56617	1	1	1	1	57,442	
101	Administrative Technician	30454-39162	1	1	1	1	40,388	
102	Chief Water Transport Operations Engineer	74383-95630	1	1	1	1	91,944	
103	Construction Projects Technician	37897-41642		1		1	37,897	
104	Management Trainee	31339-40291	1	1	1	1	31,339	
105	Programmer Analyst II	44035-56617	1	1	1	1	57,842	
106	Programmer Analyst Project Leader	55872-71836	1	1	1	1	73,461	
107	Water Conveyance System Supervisor	59901-77013	1	1	1	1	78,838	
108	Water Transport Engineer II	63926-82194	1	1	1	1	83,619	
			8	9	8	9	552,770	

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<u>LOAD CONTROL</u>							
109	Civil Engineer I	46185-51960	1		1	1	51,960	1
110	Civil Engineer II	50319-56617	2	2	2	1	56,617	(1)
111	Clerk III	33489-36542	1	1	1	1	37,167	
112	Electronic Equipment Supervisor	44035-56617	1	1	1	1	57,482	
113	Electronic Technician II	41079-45278	4	4	4	4	179,788	
114	Electronic Technician Group Leader	43663-48188	2	3	2	2	97,826	(1)
115	Engineering Aide II	33489-36542		1	1	1	33,489	
116	Engineering & Sciences Technician Trainee	24990-32001	1		1			
117	Engineering Specialist	52192-67098				1	59,638	1
118	Engineering Technician I	37897-41642		1		1	37,897	
119	Engineering Technician II	39948-43980	1	1	1	1	45,005	
120	Graduate Civil Engineer	47818-47818		1	1	1	47,818	
121	Utility Maintenance Apprentice II	32492-35409	2	2	2	2	64,984	
122	Water Transport Engineer I	55872-71836	2	3	2	3	201,994	
123	Water Transport Engineer II	63926-82194	1	1	1	1	82,819	
124	Water Transport System Operator	41079-45278	4	4	4	4	182,811	
			22	25	24	25	1,237,295	
	<u>DISTRIBUTION</u>							
125	Administrative Services Supervisor	34560-44429	1	1	1	1	34,560	
126	Clerk III	33489-36542				1	33,489	1
127	Clerk Typist I	26042-27809	1		2	2	52,084	2
128	Clerk Typist II	28335-30636	2	2	2	1	29,067	(1)
129	Construction Engineer I	55872-71836	1	1	1	1	73,461	
130	Data Services Support Clerk	30584-33242	2	4	2	3	98,718	(1)
131	Departmental Payroll Clerk	31495-34273	1	1	1	1	34,898	
132	Emergency Water Distribution Crew Chief	36186-39657	4	4	4	4	164,328	
133	Emergency Water Distribution Repair Worker	33489-36542	23	24	21	24	878,188	
134	Equipment Operator I	31495-34273	21	23	23	23	793,725	
135	Equipment Operator II (TA)	34387-37561	2	2	2	2	77,772	
136	Engineering Aide II (D)	33489-36542	1	1	1	1	34,509	
137	Heavy Equipment Operator I (EMW)	36186-39657	14	15	16	16	632,724	1
138	Heavy Equipment Operator II (EMW)	37897-41642	2	2	2	2	85,534	
139	Semiskilled Laborer	30584-33242	15	14	14	14	469,199	
140	Tractor Trailer Operator	36186-39657	11	11	11	11	445,431	
141	Utility Representative	33489-36542	4	4	5	5	186,402	1
142	Water Conveyance Supervisor	44035-56617	13	14	13	13	685,478	(1)
143	Water Conveyance Systems Ass't. Sup.	49054-63055	3	3	3	3	193,440	
144	Water Distribution Crew Chief	36186-39657	21	24	21	24	944,189	
145	Water Distribution Repair Worker	32492-35409	64	77	65	75	2,609,607	(2)
146	Water Main Equipment Mechanic	33489-36542	4	4	4	4	148,643	
147	Water Operations Repair Helper	30584-33242	34	35	32	35	1,073,723	
148	Welder	36991-40594	2	2	2	2	80,802	
			246	268	248	268	9,859,971	

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
PUMPING								
149	Clerk III	33489-36542	1	2	1	1	37,367	(1)
150	Clerk Typist I	26042-27809	1		1	1	26,042	1
151	Clerk Typist II	28335-30636	1	1	1	1	31,261	
152	Custodial Worker I	27277-29274	2	2	2	2	57,840	
153	Electrician I	35288-38603	4		3	3	106,960	3
154	Electrician II	36991-40594	4	5	4	4	157,990	(1)
155	Industrial Electrician Group Leader II	45104-49826	2	2	2	2	100,138	
156	Industrial Electrician I	42641-43980	1		2	2	85,282	2
157	Industrial Electrician II	45278-45278	2	2	2	2	92,606	
158	Industrial Process Machinery Mechanic	37897-41642	10	10	12	12	506,002	2
159	Industrial Process Machinery Mech. Group Leader	41079-45278	2	2	2	2	91,197	
160	Machinery and Equipment Mechanic	36991-40594	3	5	1	1	42,267	(4)
161	Pumping Station Engineer	35288-38603	8	8	8	8	312,284	
162	Semiskilled Laborer	30584-33242	1			1	30,584	1
163	Trades Helper (E)	30584-33242	2	2	2	2	61,168	
164	Trades Helper (M)	30584-33242		3		3	91,752	
165	Utility Maintenance Apprentice II	32494-35409		3				(3)
166	Water Conveyance Systems Asst. Superintendent	49054-63055	2	2	2	2	125,056	
167	Water Conveyance Systems Supervisor	59901-77013	1	1	1	1	78,438	
			47	50	46	50	2,034,234	
CUSTOMER SERVICE								
168	Administrative Technician	30454-39163	1	1	1	1	40,188	
169	Claims Adjuster II	41079-45278	2	2	2	3	134,485	1
170	Clerk III	33489-36542	1	1	1	1	37,367	
171	Clerk Typist II	28335-30636	2	2	2	2	63,122	
172	Data Services Support Clerk	30584-33242	3	3	3	3	99,918	
173	Field Representative Supervisor	37897-41642	3	3	4	4	159,233	1
174	Utility Representative	33489-36542	11	14	9	10	369,959	(4)
175	Water Distribution Repair Worker	33791-35409	1		1	1	33,791	1
176	Water Meter Repair Worker II	35288-38603			1	1	38,108	1
177	Water Customer Services Supervisor	42170-54218	1	1	1	1	46,207	
			25	27	25	27	1,022,378	
METERING								
178	Administrative Technician	30454-39163	1	1	1	1	40,788	
179	Administrative Services Supervisor	34560-44429	1	1	1	1	43,186	
180	Clerk Typist I	26042-27809			1	1	26,042	1
181	Clerk Typist II	28335-30636	3	2	2	2	59,596	
182	Data Services Support Clerk	30584-33242	5	7	5	5	165,173	(2)
183	Departmental Payroll Clerk	31495-34273	1	1	1	1	33,971	
184	Plumbing and Heating Maintenance Worker	36991-40594		1				(1)
185	Revenue Collections Manager	49054-63055	1	1	1	1	60,576	
186	Stores Worker	31495-34273			1	1	35,498	1
187	Service Representative	30584-33242	1	1	1	1	31,478	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>PUMPING</u>								
149	Clerk III	33489-36542	1	2	1	1	37,367	(1)
150	Clerk Typist I	26042-27809	1		1	1	26,042	1
151	Clerk Typist II	28335-30636	1	1	1	1	31,261	
152	Custodial Worker I	27277-29274	2	2	2	2	57,840	
153	Electrician I	35288-38603	4		3	3	106,960	3
154	Electrician II	36991-40594	4	5	4	4	157,990	(1)
155	Industrial Electrician Group Leader II	45104-49826	2	2	2	2	100,138	
156	Industrial Electrician I	42641-43980	1		2	2	85,282	2
157	Industrial Electrician II	45278-45278	2	2	2	2	92,606	
158	Industrial Process Machinery Mechanic	37897-41642	10	10	12	12	506,002	2
159	Industrial Process Machinery Mech. Group Leader	41079-45278	2	2	2	2	91,197	
160	Machinery and Equipment Mechanic	36991-40594	3	5	1	1	42,267	(4)
161	Pumping Station Engineer	35288-38603	8	8	8	8	312,284	
162	Semiskilled Laborer	30584-33242	1			1	30,584	1
163	Trades Helper (E)	30584-33242	2	2	2	2	61,168	
164	Trades Helper (M)	30584-33242		3		3	91,752	
165	Utility Maintenance Apprentice II	32494-35409		3				(3)
166	Water Conveyance Systems Asst. Superintendent	49054-63055	2	2	2	2	125,056	
167	Water Conveyance Systems Supervisor	59901-77013	1	1	1	1	78,438	
			47	50	46	50	2,034,234	
<u>CUSTOMER SERVICE</u>								
168	Administrative Technician	30454-39163	1	1	1	1	40,188	
169	Claims Adjuster II	41079-45278	2	2	2	3	134,485	1
170	Clerk III	33489-36542	1	1	1	1	37,367	
171	Clerk Typist II	28335-30636	2	2	2	2	63,122	
172	Data Services Support Clerk	30584-33242	3	3	3	3	99,918	
173	Field Representative Supervisor	37897-41642	3	3	4	4	159,233	1
174	Utility Representative	33489-36542	11	14	9	10	369,959	(4)
175	Water Distribution Repair Worker	33791-35409	1		1	1	33,791	1
176	Water Meter Repair Worker II	35288-38603			1	1	38,108	1
177	Water Customer Services Supervisor	42170-54218	1	1	1	1	46,207	
			25	27	25	27	1,022,378	
<u>METERING</u>								
178	Administrative Technician	30454-39163	1	1	1	1	40,788	
179	Administrative Services Supervisor	34560-44429	1	1	1	1	43,186	
180	Clerk Typist I	26042-27809			1	1	26,042	1
181	Clerk Typist II	28335-30636	3	2	2	2	59,596	
182	Data Services Support Clerk	30584-33242	5	7	5	5	165,173	(2)
183	Departmental Payroll Clerk	31495-34273	1	1	1	1	33,971	
184	Plumbing and Heating Maintenance Worker	36991-40594		1				(1)
185	Revenue Collections Manager	49054-63055	1	1	1	1	60,576	
186	Stores Worker	31495-34273			1	1	35,498	1
187	Service Representative	30584-33242	1	1	1	1	31,478	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>METERING (continued)</u>								
188	Water Meter Group Leader	39948-43980	3	4	3	4	175,763	
189	Water Meter Repair Worker II	35288-38603	12	12	11	12	456,566	
190	Water Meter Service Worker	31495-34273	10	13	8	14	458,644	1
			38	44	36	44	1,587,281	
<u>DELINQUENCY and RESTORATION SERVICES</u>								
191	Account Clerk	31495-34273	2	3	2	3	102,516	
192	Clerical Supervisor II	35288-38603	1	1	1	1	39,228	
193	Clerk Typist II	28335-30636	1	1	1	1	28,335	
194	Semiskilled Laborer	28335-30636	1	1	1	1	33,242	
195	Water Conveyance Supervisor	44035-56617	1	1	1	1	51,144	
196	Water Distribution Crew Chief	36186-39657	4	4	4	4	160,743	
197	Water Distribution Repair Worker	32492-35409	27	29	27	29	1,042,427	
			37	40	37	40	1,457,635	
<u>MATERIALS MANAGEMENT</u>								
198	Administrative Technician	30454-39163	1	1	1	1	38,013	
199	Clerk Typist II	28335-30636	1	2	1	2	59,596	
200	Data Services Support Clerk	30584-33242		2	1	2	61,168	
201	Departmental Inventory Manager	46313-59538	1	1	1	1	60,563	
202	Inventory Control Technician	36991-40594	2	6	2	6	228,969	
203	Semiskilled Laborer	28335-30636	1	1	1	1	31,478	
204	Stores Manager	38913-42810	2	2	2	2	78,948	
205	Stores Supervisor	35288-38603	5	7	5	7	276,556	
206	Stores Worker	31495-34273	22	21	20	21	726,153	
			35	43	34	43	1,561,444	
<u>NORTHEAST WATER POLLUTION CONTROL PLANT</u>								
207	Administrative Services Supervisor	34560-44429	1	1	1	1	45,654	
208	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,703	
209	Building Maintenance Mechanic	36186-39657	3	4	3	4	155,422	
210	Clerk III	33489-36542	2	2	2	2	73,723	
211	Custodial Worker I	27277-29274	4	5	4	4	118,174	(1)
212	Data Services Support Clerk	30584-33242	1	1	1	1	34,467	
213	Electrician I	35288-38603	2		2			
214	Electrician II	36991-40594	3	5	1	5	193,007	
215	Electronic Technician II	41079-45278	6	6	6	6	267,170	
216	Electronic Technician Group Leader	43663-48188	1	1	1	1	47,515	
217	Engineering Specialist	52192-67097	1	1	1	1	64,192	
218	Environmental Engineer II	50319-56617		1		1	53,473	
219	Environmental Engineer III	55872-71836	1	1	1	1	67,841	
220	Equipment Operator I	31495-34273	1	2	1	1	35,098	(1)
221	Graduate Environmental Engineer	47818	1		1	1	47,818	1
222	Grounds Maintenance Worker II	32492-35409	1	1	1	1	36,234	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>NORTHEAST WATER POLLUTION CONTROL PLANT (continued)</u>								
223	Heavy Equipment Operator I	36186-39657		1		1	36,186	
224	Heavy Equipment Operator II	37897-41642		1	1	1	37,897	
225	HVAC Mechanic I	35288-38603			1			
226	HVAC Mechanic II	38913-42810	2	4	1	4	155,652	
227	HVAC Mechanic Group Leader	41079-45278	1	1	1	1	46,303	
228	Industrial Electrician Group Leader	45104-49826	2	2	2	2	101,502	
229	Industrial Electrician I	42641-43980	2	2	4	4	171,903	2
230	Industrial Electrician II	45278-45278	1	2	1	1	45,278	(1)
231	Industrial Process Machinery Mechanic	37897-41642	10	11	10	13	536,264	2
232	Industrial Process Machinery Mech. Group Leader	41079-45278	3	4	3	4	180,988	
233	Instrumentation Technician I	35288-38603		3		3	106,960	
234	Labor Crew Chief I	35288-38603	1	1	1	1	37,009	
235	Labor Crew Chief II	33390-42928	1	1	1	1	44,353	
236	Machinery and Equipment Mechanic	36991-40594	10	12	8	15	575,569	3
237	Machinist	36991-40594	2	2	1	2	78,410	
238	Machinist Group Leader	41079-45278	1	1	1	1	43,102	
239	Maintenance Coordinating Supervisor	43663-48188	1	1	1	1	49,613	
240	Maintenance Coordinator	41079-45278	3	3	3	3	135,891	
241	Network Support Specialist	40425-51960		1		1	40,425	
242	Painter I	35288-38603	1	1	1	1	35,288	
243	Sanitary Engineer IV	68291-87799	1	1	1	1	89,424	
244	Science Technician	36186-39657	1	1	1	1	37,327	
245	Scientific Applications Systems Analyst	55872-71836	1	1	1	1	73,061	
246	Semiskilled Laborer	30584-33242	9	12	10	10	339,845	(2)
247	Utility Maintenance Apprentice II	32492-35409	3	5	3	3	97,476	(2)
248	Water Pollution Cntrl Plant Maint. Superintendent	49054-63055	1	1	1	1	64,480	
249	Water Pollution Control Plant Maint. Supervisor	42170-54218	3	3	3	3	166,129	
250	Water Pollution Cntrl Plant Operations Supervisor	42170-54218	1	1	1	1	55,643	
251	Water Treatment Plant Operations Crew Chief	37897-41642	4	4	4	4	165,451	
252	Water Treatment Plant Operator	34387-37561	17	17	16	16	592,707	(1)
			111	132	109	132	5,426,627	
<u>SOUTHWEST WATER POLLUTION CONTROL PLANT</u>								
253	Administrative Services Supervisor	34560-44429	1	1	1	1	45,854	
254	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,103	
255	Building Maintenance Mechanic	36186-39657	3	5	4	5	189,838	
256	Clerk Typist II	28335-30636	2	2	2	2	62,522	
257	Computer User Support Specialist	36186-39657	1	1	1	1	40,882	
258	Custodial Worker I	27277-29274	5	5	5	5	146,721	
259	Custodial Worker Crew Chief	33489-36542	1	1	1	1	37,167	
260	Electrician I	35288-38603	1	5	5	5	184,118	

CITY OF PHILADELPHIA
FISCAL 2012 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.	Title	Salary Range	Fiscal 2011 Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Annual Salary July 1, 2012	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SOUTHWEST WATER POLLUTION CONTROL PLANT (continued)								
261	Electrician II	36991-40594	7	3	3	3	120,229	
262	Electronic Technician I	36991-40594		2		2	73,982	
263	Electronic Technician II	41079-45278	6	5	6	6	263,969	1
264	Electronic Technician Group Leader	43663-48188	1	2	1	1	47,315	(1)
265	Engineering Aide I	30584-33242	1	1	1	1	31,478	
266	Engineering Specialist	52192-67098			1	1	63,367	1
267	Environmental Engineer II	50319-56617	2	2	1	2	113,234	
268	Environmental Engineer III	55872-71836	1	1	1	1	72,461	
269	Equipment Operator I	31495-34273	1	2	1	1	34,898	(1)
270	Heavy Equipment Operator I	36186-39657	1	1	1	1	36,811	
271	Heavy Equipment Operator II	37897-41642	1	1	1	1	42,467	
272	HVAC Mechanic II	38913-42810	4	5	4	5	212,828	
273	HVAC Mechanic Group Leader	41079-45278	1	1	1	1	46,303	
274	Industrial Electrician Group Leader	45104-49826	2	2	1	2	98,358	
275	Industrial Electrician II	45278-45278	2	1	1	2	91,181	1
276	Industrial Process Machinery Mechanic	37897-41642	5	6	5	6	250,407	
277	Industrial Process Machinery Mech. Group Leader	41079-45278	3	3	3	3	135,691	
278	Labor Crew Chief I	35288-38603	1	1	1	1	39,828	
279	Labor Crew Chief II	33390-42928	1	1	1	1	43,953	
280	LAN Administrator	52192-67098	1	1	1	1	68,323	
281	Machinery and Equipment Mechanic	36991-40594	7	9	5	11	414,689	2
282	Machinist Group Leader	41079-45278	1	1				(1)
283	Machinist	36991-40594			1	1	36,991	1
284	Maintenance Coordinator (E)	41079-45278	1	1	1	1	46,503	
285	Maintenance Coordinator (M)	41079-45278	2	2	2	2	90,797	
286	Network Support Specialist	40425-51960		1		1	40,425	
287	Painter I	35288-38603	1	1	1	1	39,628	
288	Programmer Analyst Project Leader	55872-71836	1	1	1	1	72,861	
289	Sanitary Engineer IV	68291-87799	1	1	1	1	84,146	
290	Semiskilled Laborer	30584-33242	14	15	15	15	498,452	
291	Utility Maintenance Apprentice II	32492-35409		1				(1)
292	Water Pollution Cntrl Plant Maint. Superintendent	49054-63055	2	1	1	1	60,976	
293	Water Pollution Cntrl Plant Maint. Supervisor	42170-54218	1	3	2	3	153,056	
294	Water Pollution Cntrl Plant Operations Supervisor	42170-54218	1	1	1	1	55,443	
295	Water Treatment Plant Operator Crew Chief	37897-41642	6	6	6	6	255,355	
296	Water Treatment Plant Operator	34387-37561	18	20	17	18	718,120	(2)
297	Welder	36991-40594	1	1	1	1	41,619	
			113	127	110	127	5,249,349	

CITY OF PHILADELPHIA
FISCAL 2013 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.	Title	Salary Range (in dollars)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SOUTHEAST WATER POLLUTION CONTROL PLANT								
298	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,503	
299	Building Maintenance Mechanic	36186-39657	5	5	4	4	158,973	(1)
300	Clerk III	33489-36542	1	1	1	1	36,156	
301	Computer User Support Specialist	36186-39657	1	1	1	1	41,482	
302	Custodial Worker I	27277-29274	2	3	3	3	83,765	
303	Electrician I	35288-38603	1	1	1	1	37,483	
304	Electrician II	36991-40594	1	1	1	1	41,619	
305	Electronic Technician I	36991-40594			1	1	41,819	1
306	Electronic Technician II	41079-45278	3	3	3	3	129,086	
307	Electronic Technician Group Leader	43663-48188	1	1	1	1	47,915	
308	Equipment Operator I	31495-34273		1		1	33,346	
309	Environmental Engineer III	55872-71836	1	1	1	1	64,479	
310	Heavy Equipment Operator I (C)	36186-39657	1	1	1	1	41,082	
311	HVAC Mechanic II	38913-42810	1	1	1	1	43,435	
312	HVAC Mechanic Group Leader	41079-45278	1	1		1	46,303	
313	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,051	
314	Industrial Electrician II	45278-45278	2	2	2	2	93,206	
315	Industrial Process Machinery Mechanic	37897-41642	5	5	5	5	212,110	
316	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,303	
317	Instrumentation Technician I	35288-38603				1	35,288	
318	Machinery and Equipment Mechanic	36991-40594		1		1	36,991	
319	Machinist	36991-40594	1	1	1	1	41,419	
320	Maintenance Coordinating Supervisor	43663-48188	1	1	1	1	49,413	
321	Maintenance Coordinator	41079-45278	1	1		1	41,079	
322	Network Support Specialist	40425-51960	2	2	2	2	105,970	
323	Sanitary Engineer IV	68291-87799	1	1	1	1	84,546	
324	Science Technician	36186-39657	1	1	1	1	40,882	
325	Scientific Applications Systems Analyst	55872-71836	1	1	1	1	73,061	
326	Semiskilled Laborer	30584-33242	6	6	4	5	166,427	(1)
327	Utility Maintenance Apprentice II	32492-35409	3	2	2	2	71,297	
328	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,480	
329	Water Pollution Control Plant Maint. Supervisor	42170-54218	1	2	1	1	55,643	(1)
330	Water Pollution Control Plant Oper. Supervisor	42170-54218	1	1	1	1	46,207	
331	Water Treatment Plant Operations Crew Chief	37897-41642	5	5	5	5	213,088	
332	Water Treatment Plant Operator	34387-37561	10	11	10	11	406,588	
333	Word Processing Specialist II	28335-30636	1		1	1	34,267	1
			65	68	61	68	2,862,762	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>SEWER MAINTENANCE</u>								
334	Brick Mason	35288-38603	19	22	18	22	836,146	
335	Clerk III	33489-36542	1	1	1	1	37,367	
336	Clerk Typist II	28333-30633	2	2	2	2	61,711	
337	Clerk I	26042-27809			1	1	27,809	1
338	Custodial Worker I	27277-29274	2	4	2	4	117,774	
339	Data Services Support Clerk	30584-33242	3	2	3	3	103,401	1
340	Departmental Payroll Clerk	31495-34273	1	1	1	1	35,498	
341	Equipment Operator I	31495-34273	21	25	17	25	836,057	
342	Excavation Crew Chief	37897-41642	4	4	2	4	164,651	
343	Field Representative Supervisor	37897-41642	2	2	1	2	81,989	
344	Heavy Equipment Operator I (C)	36186-39657	9	12	11	12	467,074	
345	Heavy Equipment Operator II	37897-41642	11	13	11	13	552,101	
346	Labor Crew Chief I	35288-38603		1			34,267	(1)
347	Semiskilled Laborer	30584-33242	42	49	39	45	1,619,458	(4)
348	Sewer Maintenance Crew Chief I	36186-39657	16	25	21	25	974,218	
349	Sewer Maintenance Crew Chief II	35879-46125	1		1	1	47,150	1
350	Sewer Maintenance Inspector	33489-36542	19	20	19	21	749,770	1
351	Sludge Processing Equipment Oper. Crew Chief	38913-42810	2	3	2	2	88,270	(1)
352	Water Conveyance Supervisor	44035-56617	10	11	11	11	565,216	
353	Water Conveyance Systems Asst. Supervisor	40425-51960	2	3	2	3	178,439	
354	Water Conveyance Systems Superintendent	59901-77013		1		1	59,901	
355	Water Customer Services Manager	42170-54218				1	42,170	1
356	Water Operations Repair Helper	30584-33242			1	1	30,584	1
357	Water Restorations Crew Chief II	35879-46125	1					
358	Science Technician	36186-39657	3	4	2	4	154,477	
359	Utility Representative	33489-36542	6	8	6	8	284,636	
			177	213	174	213	8,150,134	
<u>INLET CLEANING</u>								
360	Administrative Technician	30453-39162		1		1	40,388	
361	Clerk Typist I	26402-27809	1	1	1	1	26,402	
362	Custodial Worker I	27277-29274	1	2	1	2	58,865	
363	Data Services Support Clerk	30584-33242	3	5	4	5	163,144	
364	Equipment Operator I	31495-34273	3	4	3	3	104,894	(1)
365	Heavy Equipment Operator I (C)	36186-39657	27	34	23	33	1,321,799	(1)
366	Inlet Cleaning Supervisor	37189-47818				2	74,378	2
366	Labor Crew Chief I	35288-38603	4	4	2	5	182,301	1
367	Labor Crew Chief II	33390-42928	5	8	7	7	300,479	(1)
368	Laborer	28335-30636	3	3	2	3	95,383	
369	Semiskilled Laborer	30584-33242	40	42	35	44	1,433,149	2
370	Utility Representative	33489-36542	1	1	1	1	38,367	
371	Water Conveyance Supervisor	44035-56617		2		1	44,035	(1)
372	Water Conveyance Systems Ass. Supt.	49054-63055		1				(1)
			88	108	79	108	3,883,584	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<u>FLOW CONTROL</u>							
373	Clerk III	33489-36542	1	1	1	1	37,767	
374	Clerk Typist II	28335-30636	2	2	2	2	63,722	
375	Electrician I	35288-38603	1	1	1	1	37,483	
376	Electrician II	36991-40594			2	2	73,982	2
377	Electronic Equipment Supervisor	44035-56617	2	2	2	2	108,986	
378	Electronic Technician II	41079-45278	20	26	21	26	1,140,544	
379	Electronic Technician Group Leader	43663-48188	3	3	3	3	142,314	
380	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,251	
381	Industrial Electrician II	41079-45278	2	4	2	3	133,485	(1)
382	Industrial Process Machinery Mechanic	37897-41642	5	6	6	6	255,002	
383	Industrial Process Machinery Mech. Group Leader	41079-45278	2	2	2	2	92,806	
384	Instrumentation Technician I	35288-38603	3	4	2	4	148,607	
385	Interceptor Service Worker I	31495-34273	10	13	8	13	427,673	
386	Interceptor Service Worker II	34387-37561	4	6	5	6	224,187	
387	Interceptor Services Supervisor	32218-41420	1	2	1	2	82,845	
388	Machinery and Equipment Mechanic	36991-40594	7	8	6	7	268,152	(1)
389	Maintenance Coordinator	41079-45278		1			41,079	(1)
390	Sewer Maintenance Inspector	33489-36542	3	4	1	5	167,445	1
391	Trades Helper (E)	30584-33242	1	2	1	1	34,467	(1)
392	Utility Maintenance Apprentice I	24490-32001	1	1	1	1	29,490	
393	Water Conveyance Systems Ass't Superintendent	49503-63055	2	2	2	3	178,463	1
394	Water Pollution Control Plant Maint Supervisor	42170-54218	1	1	1	1	55,643	
			72	92	71	92	3,795,393	
	<u>COLLECTOR SYSTEM SUPPORT</u>							
395	Administrative Support Specialist II	44034-56616		1		1	44,034	
396	Chief Water Transport Operations Engineer	74383-95630	1	1	1	1	91,544	
397	Civil Engineer I	46185-51960	1	1				(1)
398	Civil Engineer II	56617			1	1	56,617	1
399	Engineering Specialist	52192-67098	1	1	1	1	67,723	
400	Environmental Engineer II	50319-56617	1	1	1	1	56,617	
401	Executive Secretary	29580-38030	1	1	1	1	39,055	
402	Graduate Civil Engineer	47818-47818		1				(1)
403	Graduate Electrical Engineer	47818-47818		1		1	47,818	
404	Programmer Analyst III	49054-63055				1	49,054	1
405	Utility Representative	33489-36542		1				(1)
406	Water Transport Engineer I	55872-71836	1	1	1	1	72,661	
407	Water Transport Engineer II	63926-82194	1	1	1	2	147,545	1
			7	11	7	11	672,668	

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<u>INDUSTRIAL WASTE</u>							
408	Engineering Aide I	30584-33242	1	1	1	1	32,103	
409	Engineering Specialist	52192-67098			1	1	63,367	1
410	Environmental Engineer II	56617-56617	2	2	1	1	56,617	(1)
411	Environmental Engineer III	55872-71836	1	1	1	1	72,461	
412	Industrial Waste Control Supervisor	49054-63055	3	3	3	3	193,640	
413	Industrial Waste Control Technician I	39948-43980	4	4	2	2	79,896	(2)
414	Industrial Waste Control Technician II	48821-54049	5	5	7	7	368,584	2
415	Sanitary Engineer IV	68291-87799	1	1	1	1	89,024	
			17	17	17	17	955,692	
	<u>PLUMBING REPAIR PROGRAMS</u>							
416	Administrative Technician	30454-39163	1	1	1	1	40,188	
417	Clerk III	33489-36542	1	1	1	1	37,367	
418	Construction Trades Inspector	42321-46676	1	4	3	4	172,174	
419	Service Representative	30584-33242	2	2	2	2	66,431	
420	Water Customer Services Supervisor	42170-54218	1	1	1	1	45,005	
			6	9	8	9	361,165	
	<u>OPERATIONS ADMINISTRATION</u>							
421	Administrative Specialist II	44035-56617	1	1	1	1	58,242	
422	Clerk III	33489-36542	1	1	1	1	37,767	
423	Deputy Water Commissioner	117832	1	1	1	1	117,832	
424	Departmental Procurement Specialist	37189-47818		1		1	37,189	
425	Executive Assistant	55872-71836	1	1	1	1	60,893	
426	Management Trainee	31339-40291		1		1	31,339	
427	Sanitary Engineer IV	68291-87799	1	1	1	1	89,224	
428	Water Engineering Assistant Manager	77766-99981	2	2	2	2	203,212	
429	Water Operations Administration Manager	63926-82194	1	1	1	1	83,819	
			8	10	8	10	719,517	
	DIVISION TOTAL		1,283	1,467	1,260	1,467	58,880,551	

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		1,283	1,467	1,260	1,467	58,880,551	
	TOTAL PART TIME						420,000	
	TEMPORARY						11,622,500	
	REGULAR OVERTIME						450,000	
	HOLIDAY OVERTIME						225,000	
	SHIFT DIFFERENTIAL						700,000	
	LUMP SUM SEPARATION PAYMENTS							
Total Gross Requirements			1,283	1,467	1,260	1,467	72,298,051	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(2,000,651)	
Total Budget Request							70,297,400	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1,283	51,239,677	1,467	52,000,000	1,260	1,467	56,879,900	4,879,900	
2	Part Time									
3	Temporary and Seasonal		208,323		250,000			420,000	170,000	
4	Fees to Board Members									
5	Regular Overtime		10,412,183		10,450,000			11,622,500	1,172,500	
6	Holiday Overtime		390,605		430,000			450,000	20,000	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		139,970		155,000			225,000	70,000	
9	Lump Sum Sep. Pmts.		246,902		450,000			700,000	250,000	
10	Signing Bonus Payments									
Total		1,283	62,637,659	1,467	63,735,000	1,260	1,467	70,297,400	6,562,400	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2013 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	73,065	88,000	56,700	57,000	300
202	Janitorial Services	3,653	26,000	22,820	24,600	1,780
205	Refuse, Garbage, Silt and Sludge Removal	4,161,349	3,115,000	4,766,000	4,381,500	(384,500)
209	Telephone & Communication			180		(180)
210	Postal Services	258	1,000	500	1,000	500
211	Transportation	19,893	26,000	21,000	30,500	9,500
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	88,145	104,000	103,900	105,000	1,100
216	Commercial off the Shelf Software Licenses					
220	Electric Current	27,311,200	27,128,000	27,128,000	29,362,900	2,234,900
221	Gas Services	2,255,042	3,780,000	3,780,000	5,588,700	1,808,700
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	359	1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,622,617	3,257,000	3,193,200	3,890,100	696,900
251	Professional Svcs. - Information Technology	200,000	200,000	440,350	300,000	(140,350)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	40,546	44,000	41,950	44,700	2,750
256	Seminar & Training Sessions	58,430	134,000	110,000	130,000	20,000
257	Architectural & Engineering Services	834,800	980,000	949,800	982,000	32,200
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,509,045	6,457,000	4,900,000	6,580,900	1,680,900
261	Repaving, Repairing & Resurfacing Streets	1,226,509	2,350,000	1,500,000	2,398,000	898,000
262	Demolition of Buildings					
264	Abatement of Nuisances	6,325,000	7,630,000	6,618,000	8,380,000	1,762,000
265	Rehabilitation of Property	65				
266	Maint. & Support - Comp. Hardware & Software			150,000		(150,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority	23,330,000	24,360,000	24,360,000	23,912,000	(448,000)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	240,683	702,000	551,000	749,100	198,100
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		72,300,659	80,383,000	78,694,400	86,919,000	8,224,600

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	5,388	24,000	22,350	23,650	1,300
302	Animal, Livestock & Marine	615				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,208	17,000	15,850	16,100	250
305	Building & Construction	1,165,701	1,940,000	1,600,000	2,068,500	468,500
306	Library Materials					
307	Chemicals & Gases	19,400,817	22,502,000	22,489,000	23,537,400	1,048,400
308	Dry Goods, Notions & Wearing Apparel	277,892	355,000	325,000	306,500	(18,500)
309	Cordage & Fibers	1,608	4,000	4,000	4,000	
310	Electrical & Communication	1,235,698	1,293,000	1,250,000	1,429,100	179,100
311	General Equipment & Machinery	2,933,200	3,737,000	3,500,000	4,082,600	582,600
312	Fire Fighting & Safety	1,346,586	1,614,000	1,350,000	1,627,200	277,200
313	Food					
314	Fuel - Heating & Cooling	92,550	205,000	202,000	197,500	(4,500)
316	General Hardware & Minor Tools	247,260	436,000	350,000	431,250	81,250
317	Hospital & Laboratory	16,645	22,000	20,500	22,500	2,000
318	Janitorial, Laundry & Household	214,948	296,000	250,000	271,300	21,300
320	Office Materials & Supplies	125,388	184,000	140,000	181,800	41,800
321	Parking & Water Meter	330,150	204,000	361,000	302,000	(59,000)
322	Small Power Tools & Hand Tools	327,032	416,000	413,000	425,900	12,900
323	Plumbing, AC & Space Heating	2,853,408	3,367,000	3,172,000	3,648,500	476,500
324	Precision, Photographic & Artists	1,266,760	1,450,000	1,432,100	1,399,200	(32,900)
325	Printing	62,710	60,000	57,000	62,800	5,800
326	Recreational & Educational			6,500	20,000	13,500
328	Vehicle Parts & Accessories	41,677	48,000	55,000	54,100	(900)
335	Lubricants	41,930	84,000	77,050	84,800	7,750
340	#2 Diesel Fuel	12,000	280,000	100,000	300,000	200,000
342	Liquid Propane Gas (LPG)	54,982	46,000	46,000	46,500	500
345	Gasoline		250,000		250,000	250,000
399	Other Materials & Supplies (not otherwise classified)	651				
Total		32,063,806	38,834,000	37,238,350	40,793,200	3,554,850

Schedule 400 - Equipment

405	Construction, Dredging & Conveying	7,920	26,000	12,000	12,800	800
410	Electrical, Lighting & Communications	65,145	786,000	742,000	270,200	(471,800)
411	General Equipment & Machinery	305,921	502,000	350,000	683,000	333,000
412	Fire Fighting & Emergency	2,413	274,000	160,000	23,600	(136,400)
417	Hospital & Laboratory	1,325	3,000	2,000	10,000	8,000
420	Office Equipment	1,520	7,000	5,000	4,500	(500)
423	Plumbing, AC & Space Heating	20,133	85,000	80,000	99,300	19,300
424	Precision, Photographic & Artists	28,208	167,000	110,000	171,100	61,100
426	Recreational & Educational					
427	Computer Equipment & Peripherals	112		500		(500)
428	Vehicles					
430	Furniture & Furnishings	91,074	166,000	120,000	232,800	112,800
499	Other Equipment (not otherwise classified)	26,135	17,000	24,600	20,500	(4,100)
Total		549,906	2,033,000	1,606,100	1,527,800	(78,300)

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department WATER	No. 28	Division OPERATIONS	No. 09
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,657,417	4,437,000	4,583,350	5,172,100	588,750
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>				
	AKRF, Inc.	240,000	400,000	412,000	Green Infrastr. - Stmwtr Mgmt. & Rest/Fld Study-Pub.Prop
	AKRF, Inc.			423,000	PWD/Pub.Prop. - Stormwater Infiltration System
	Camp, Dresser & Mckee # 1020268	465,000	465,000	525,000	Wtrshed, P&R, Coll.Support - CSO/DRBC/DSS, etc (FC)
	Citywide Contract Grounds Maintenance	211,480	400,000	575,200	Rights-of-way, Reservoirs, Remote stations
	Computational Systems, Inc.		100,000	140,000	Predictive Maintenance
	CSL Services	500,000	1,500,000	1,500,000	Flow Monitoring (FC)
	TTI Environmental, Inc. (cl 256)		30,000		OSHA Training
	USDA	80,826	80,826	65,000	Animal Management Services -THQ
	To Be Determined			88,800	Baseline Medical for ERT Members - THQ
	To Be Determined		100,000	60,000	Standard Oper. Procedures Consultant Services -THQ
	Various	125,311	117,374	101,100	Miscellaneous Consulting Services
	Total Class 250	1,622,617	3,193,200	3,890,100	
251	<u>DATA PROCESSING SERVICES</u>				
	CH2M Hill	200,000	440,350	300,000	Cityworks Consulting Services - WCHQ
	Total Class 251	200,000	440,350	300,000	
257	<u>ENGINEERING SERVICES</u>				
	ADS Environmental Svcs. (Sewern/Pitometer)	230,000	230,000	260,000	Hydraulic Measurement & Leak Detection - L.C.
	Corrpro Companies, Inc. (PSG Corrosion Engineering,	55,800	55,800	56,000	Corrosion Control Engineering Svcs - WCHQ
	Control Services, Ltd.	359,000	359,000	359,000	Corrosion Control - WCHQ
	The Pressure Pipe Inspection Co.	60,000	180,000	180,000	Transmission System Condition Assessment - LC
	Water Systems Optimization	100,000	100,000	100,000	Leakage Control intervention (WCHQ)
	Various	30,000	25,000	27,000	Engineering Studies (WTHQ)
	Total Class 257	834,800	949,800	982,000	
	TOTAL CLASS 250's	2,657,417	4,583,350	5,172,100	

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
201	CLEANING		73,065	56,700	57,000	300
202	JANITORIAL SERVICES		3,653	22,820	24,600	1,780
205	<u>SLUDGE DISPOSAL</u>					
	Disposal of grit, digester and other waste		591,061	915,000	915,000	
	Barging from NE to BRC		3,291,820	3,510,000	3,125,000	(385,000)
	Construction debris disposal (S. Maint. & Dist)		278,468	341,000	341,500	500
			4,161,349	4,766,000	4,381,500	(384,500)
211	TRANSPORTATION		19,893	21,000	30,500	9,500
215	LICENSES AND PERMITS		88,145	103,900	105,000	1,100
216	OFF THE SHELF SOFTWARE LICENSES					
220	<u>ELECTRIC</u>					
	Conveyance		5,202,828	9,373,000	10,400,000	1,027,000
	Southeast WPCP		936,908	2,080,000	2,080,000	
	Northeast WPCP		2,427,290	5,200,000	5,200,000	
	Southwest WPCP		2,240,131	5,200,000	5,200,000	
	Collectors		809,976	2,055,000	2,116,450	61,450
	Water Treatment		517,758	1,007,000	1,029,100	22,100
	General Support		14,812,572	813,000	837,350	24,350
	Biosolids Recycling Center		363,737	1,400,000	2,500,000	1,100,000
			27,311,200	27,128,000	29,362,900	2,234,900
221	<u>GAS</u>					
	General Support		516,737	445,000	458,400	13,400
	Water Treatment		580,852	875,000	791,100	(83,900)
	Biosolids Recycling Center		359,781	1,650,000	3,500,000	1,850,000
	Wastewater Treatment		535,880	540,000	558,000	18,000
	Collectors and Conveyance		261,792	270,000	281,200	11,200
			2,255,042	3,780,000	5,588,700	1,808,700
256	<u>SEMINARS AND TRAINING</u>					
	Wastewater Treatment		730	28,000	36,000	8,000
	Conveyance		4,918	13,000	20,000	7,000
	Water Treatment		52,444	47,000	54,800	7,800
	General Support			18,000	13,000	(5,000)
	Collectors		338	4,000	6,200	2,200
			58,430	110,000	130,000	20,000

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
260	<u>REPAIR AND MAINTENANCE</u>					
	Wastewater Treatment		1,744,962	1,500,000	2,731,000	1,231,000
	Conveyance		450,217	650,000	575,500	(74,500)
	Water Treatment		846,542	875,000	1,104,200	229,200
	Collectors		1,024,324	1,200,000	1,651,200	451,200
	General Support		443,000	675,000	519,000	(156,000)
			4,509,045	4,900,000	6,580,900	1,680,900
261	REPAVING, REPAIRING, RESURFACING STREETS		1,226,509	1,500,000	2,398,000	898,000
264	ABATEMENT OF NUISANCES		6,325,000	6,618,000	8,380,000	1,762,000
266	SOFTWARE			150,000		(150,000)
281	<u>LEASE PAYMENTS -</u> RECLASSIFIED FROM CL 250 IN FY 11					
	Philadelphia Municipal Authority		1,850,000	1,850,000	2,062,000	212,000
	Phila. Municipal Authority - BRC Privatized		21,480,000	22,510,000	21,350,000	(1,160,000)
	Phila. Municipal Authority - NE Bio Gas Project				500,000	500,000
			23,330,000	24,360,000	23,912,000	(448,000)
285	<u>RENTS - OTHER</u>					
	Wastewater Treatment		11,318	35,000	39,000	4,000
	Conveyance & Collectors		168,710	424,000	550,000	126,000
	General Support		59,081	85,000	153,000	68,000
	Water Treatment		1,575	7,000	7,100	100
			240,684	551,000	749,100	198,100
301	AGRICULTURAL SUPPLIES		5,388	22,350	23,650	1,300
305	<u>BUILDING AND CONSTRUCTION SUPPLIES</u>					
	Materials Management		827,246	1,000,000	1,000,000	
	General Support				1,500	1,500
	Treatment		257,487	350,000	661,000	311,000
	Transport		80,968	250,000	406,000	156,000
			1,165,701	1,600,000	2,068,500	468,500

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
307	<u>CHEMICALS</u>					
	Ammonia		375,662	400,000	395,000	(5,000)
	Carbon		2,152,301	2,175,000	2,200,000	25,000
	Coagulants		4,253,330	5,388,000	6,482,494	1,094,494
	Fluoride		835,669	850,000	800,000	(50,000)
	Lime		1,298,993	1,460,000	1,110,000	(350,000)
	Odor Control - Liquid Permanganate		622,031	630,000	692,321	62,321
	Polymer & Sodium Hydroxide - Water		521,683	550,000	986,794	436,794
	Potassium Permanganate		713,215	725,000	850,000	125,000
	Sodium Hypochlorite - Water		4,680,225	5,576,000	4,800,000	(776,000)
	Sodium Hypochlorite - WWT & FC		2,150,331	2,850,000	2,850,000	
	Various - Col & IW		75,685	85,000	100,000	15,000
	Various - Conveyance		29,439	40,000	50,000	10,000
	Various - MM		27,882	35,000	40,000	5,000
	Various - WWT & WTP		714,032	725,000	887,700	162,700
	Zinc Phosphate		950,339	1,000,000	1,293,091	293,091
			19,400,817	22,489,000	23,537,400	1,048,400
308	<u>WEARING APPAREL</u>		277,892	325,000	306,500	(18,500)
310	<u>ELECTRICAL AND COMMUNICATIONS</u>					
	Wastewater Treatment		504,246	544,000	589,000	45,000
	Transport		180,781	165,000	192,800	27,800
	Materials Management		392,442	330,000	400,000	70,000
	Water Treatment		158,230	210,000	243,800	33,800
	General Support			1,000	3,500	2,500
			1,235,698	1,250,000	1,429,100	179,100
311	<u>GENERAL PARTS</u>					
	Wastewater Treatment		1,196,573	1,592,000	1,923,000	331,000
	Materials Management		899,040	945,000	1,000,000	55,000
	Water Treatment		452,520	565,000	599,700	34,700
	Conveyance		243,901	175,000	283,500	108,500
	Collectors		140,712	220,000	269,800	49,800
	General Support		454	3,000	6,600	3,600
			2,933,200	3,500,000	4,082,600	582,600
312	<u>FIREFIGHTING AND SAFETY</u>					
	Fire Hydrants, Parts & Safety Supplies		1,266,286	1,243,000	1,500,000	257,000
	Safety supplies - Treatment		43,236	44,000	52,500	8,500
	Safety supplies - Transport		37,064	63,000	74,700	11,700
			1,346,586	1,350,000	1,627,200	277,200

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
314	<u>HEATING FUEL</u>					
	Southwest				20,000	20,000
	Northeast		19,800	20,000	10,000	(10,000)
	Sewer Maintenance		20,000	25,000	30,900	5,900
	Pumping		8,547	9,000	5,000	(4,000)
	Biosolids				50,000	50,000
	Water Treatment		44,202	148,000	81,600	(66,400)
			92,549	202,000	197,500	(4,500)
316	<u>GENERAL HARDWARE</u>					
	Materials Management		49,922	46,000	55,000	9,000
	Wastewater Treatment		53,092	90,000	94,000	4,000
	Water Treatment		37,499	60,000	62,300	2,300
	General Support		56,410	61,000	118,450	57,450
	Conveyance		34,337	38,000	41,500	3,500
	Collectors		16,000	55,000	60,000	5,000
			247,260	350,000	431,250	81,250
317	HOSPITAL AND LABORATORY		16,645	20,500	22,500	2,000
318	JANITORIAL SUPPLIES		214,948	250,000	271,300	21,300
320	OFFICE SUPPLIES		125,388	140,000	181,800	41,800
321	WATER METER SUPPLIES		330,150	361,000	302,000	(59,000)
322	<u>SMALL POWER TOOLS AND HAND TOOLS</u>					
	Materials Management		115,587	245,000	225,000	(20,000)
	Treatment		81,668	65,000	74,500	9,500
	Transport		129,343	100,000	123,400	23,400
	General Support		434	3,000	3,000	
			327,032	413,000	425,900	12,900
323	<u>PLUMBING AND HVAC SUPPLIES</u>					
	Materials Management		1,790,040	1,897,000	2,000,000	103,000
	Wastewater Treatment		256,489	328,000	379,000	51,000
	Water Treatment		564,798	755,000	1,068,200	313,200
	Conveyance		238,163	185,000	186,000	1,000
	Collectors		3,918	7,000	15,300	8,300
			2,853,408	3,172,000	3,648,500	476,500

CITY OF PHILADELPHIA		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290				
FISCAL 2013 OPERATING BUDGET						
Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
324	<u>PRECISION, PHOTOGRAPHIC & ARTIST</u>					
	Treatment		586,604	714,100	652,200	(61,900)
	Transport		668,904	583,000	572,800	(10,200)
	General Support		11,252	135,000	174,200	39,200
			1,266,760	1,432,100	1,399,200	(32,900)
325	PRINTING		62,710	57,000	62,800	5,800
328	VEHICLE PARTS & ACCESSORIES		41,677	55,000	54,100	(900)
335	<u>LUBRICANTS AND MOTOR FUEL</u>					
	Wastewater Treatment		26,893	45,050	48,000	2,950
	Transport		7,902	14,000	16,500	2,500
	General Support		1,287		1,000	1,000
	Water Treatment		5,847	18,000	19,300	1,300
			41,929	77,050	84,800	7,750
340	#2 DIESEL FUEL		12,000	100,000	300,000	200,000
342	LIQUID PROPANE GAS (LPG)		54,982	46,000	46,500	500
345	GASOLINE				250,000	250,000
405	<u>CONSTRUCTION, HOISTING & DREDGING</u>					
	Treatment			5,000	4,200	(800)
	Transport		7,920	7,000	8,600	1,600
			7,920	12,000	12,800	800
410	<u>ELECTRICAL & COMMUNICATION</u>					
	Treatment		34,771	90,000	115,200	25,200
	Transport		30,374	96,000	155,000	59,000
	General Support			556,000		(556,000)
			65,145	742,000	270,200	(471,800)
411	<u>GENERAL EQUIPMENT</u>					
	Treatment		152,253	240,000	448,200	208,200
	Transport		150,997	90,000	222,300	132,300
	General Support		2,671	20,000	12,500	(7,500)
			305,921	350,000	683,000	333,000
412	FIREFIGHTING & SAFETY		2,413	160,000	23,600	(136,400)

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
420	<u>OFFICE EQUIPMENT</u>					
	Treatment		1,397	2,000		(2,000)
	Transport			1,000		(1,000)
	General Support		123	2,000	4,500	2,500
			1,520	5,000	4,500	(500)
423	<u>PLUMBING & HVAC</u>		20,133	80,000	99,300	19,300
424	<u>PRECISION & PHOTOGRAPHIC</u>					
	Treatment		1,561	35,000	113,000	78,000
	Transport		2,723	50,000	43,100	(6,900)
	General Support		23,924	25,000	15,000	(10,000)
			28,208	110,000	171,100	61,100
430	<u>FURNITURE</u>					
	Treatment		52,580	55,000	140,300	85,300
	Transport		26,502	30,000	69,400	39,400
	General Support		11,992	35,000	23,100	(11,900)
			91,074	120,000	232,800	112,800

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,803,302	2,203,200	2,042,800	2,301,900	259,100
b)	Fringe Benefits					
200	Purchase of Services	3,091,251	3,874,500	4,747,800	7,645,200	2,897,400
300	Materials and Supplies	221,111	320,800	309,800	320,800	11,000
400	Equipment	3,293	12,500	10,200	15,500	5,300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,118,958	6,411,000	7,110,600	10,283,400	3,172,800

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	39	48	39	49	1
111	Part Time		2			(2)
	Total	39	50	39	49	(1)

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>PUBLIC RELATIONS & EDUCATION</u>								
1	Administrative Assistant	34560-44428	1	1	2	2	91,508	1
2	Administrative Specialist	44035-56617	1	1	1	1	44,035	
3	Administrative Technician	30453-39162	1	2	1	1	40,188	(1)
4	Asst Revenue Collection Manager	40425-51960	1		1	1	45,330	1
5	Clerk III	33489-36542	1	2	1	2	72,476	
6	Clerk Typist 2	28333-30633		1				(1)
7	Environmental Education Director (FPC)	59901-77013	1	1	1	1	78,238	
8	Environmental Education Planner (FPC)	38657-49703	1	1	1	1	50,328	
9	Environmental Education Program Specialist (FPC)	42170-54218	2	2	2	2	110,225	
10	Environmental Engineer III	55872-71836	1	1	1	1	73,461	
11	General Manager Public Affairs	98899	1	1	1	1	98,899	
12	Grounds Maintenance Worker II (FPC)	32492-35409	1	1	1	1	36,034	
13	Grounds Maintenance Worker Crew Chief (FPC)	35288-38603	1	1	1	1	39,828	
14	Legislative & Regulatory Affairs Manager	55872-71836	1	1	1	1	72,861	
15	Municipal Guard - Seiby	31495-34273	1	1	1	1	32,414	
16	Public Relations Officer	44529-57248	2	2	2	2	121,526	
17	Public Relations Specialist II	42170-54218	1	3	1	3	139,367	
18	Semiskilled Laborer	30584-33242	1	1	1	1	34,467	
19	Service Representative	30584-33242	2	2	1	2	64,451	
20	Volunteer Services Assistant	35879-46125	1	1	1	1	35,879	
21	Volunteer Services Coordinator	44532-57248		1		1	44,532	
22	Waterworks Interpretive Center Director	49054-63055	1	1	1	1	56,053	
			23	28	23	28	1,382,100	
<u>CUSTOMER INFORMATION</u>								
23	Customer Service Assistant Manager	40425-51960		1		1	40,425	
24	Administrative Technician	30453-39162		1	1	1	40,188	
25	Computer User Support Specialist	36186-39657	1	1	1	1	37,327	
26	Collection Customer Representative	33489-36542	11	14	8	15	510,334	1
27	Collection Customer Representative Supv.	33488-42928	1	2	1	2	78,942	
28	Semiskilled Laborer	30584-33242		1		1	30,584	
29	Service Representative	30584-33242	2		5			
30	Water Treatment Plant Operator	34387-37561	1					
			16	20	16	21	737,800	1
<u>PART TIME</u>								
31	Collection Customer Representative	33489-36542		2				(2)
	DIVISION TOTAL		39	50	39	49	2,119,900	(1)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

Department WATER		No. 28	Division PUBLIC AFFAIRS				No. 40	
Program SERVICES TO PROPERTY - WATER		No. 883	Fund WATER				No. 02	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		39	48	39	49	2,119,900	1
	TOTAL PART TIME			2				(2)
	TEMPORARY						110,000	
	REGULAR OVERTIME						132,000	
	HOLIDAY OVERTIME						3,000	
	SHIFT DIFFERENTIAL						1,400	
	LUMP SUM SEPARATION PAYMENTS						30,000	
Total Gross Requirements			39	50	39	49	2,396,300	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request			2,301,900					

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	39	1,624,715	48	1,810,200	39	49	2,025,500	215,300	1
2	Part Time			2						(2)
3	Temporary and Seasonal		71,814		95,500			110,000	14,500	
4	Fees to Board Members									
5	Regular Overtime		102,232		118,700			132,000	13,300	
6	Holiday Overtime		3,284		2,200			3,000	800	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,257		1,200			1,400	200	
9	Lump Sum Sep. Pmts.				15,000			30,000	15,000	
10	Signing Bonus Payments									
Total		39	1,803,302	50	2,042,800	39	49	2,301,900	259,100	(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services	26,957	70,000	70,000	70,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	100,000	98,000	98,000	100,000	2,000
211	Transportation	500	2,500	700	1,500	800
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges				1,000	1,000
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,834	3,500	3,500	3,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	1,324	1,000	1,000	1,000	
250	Professional Services	2,749,055	3,447,300	4,327,500	7,198,000	2,870,500
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	43,025	3,000	3,100	3,000	(100)
256	Seminar & Training Sessions	30,000	8,000	8,000	8,000	
257	Architectural & Engineering Services	100,000	185,000	185,000	205,000	20,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	630	1,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	35,926	55,200	50,000	53,200	3,200
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		3,091,251	3,874,500	4,747,800	7,645,200	2,897,400

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2013 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 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	744	3,300	1,500	3,300	1,800
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	500	1,000	500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			500		(500)
312	Fire Fighting & Safety		1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	109	3,000	2,100	3,000	900
318	Janitorial, Laundry & Household	516	1,000	1,000	1,000	
320	Office Materials & Supplies	521	1,000	700	1,000	300
321	Parking & Water Meter					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,100				
325	Printing	217,805	307,500	300,000	307,500	7,500
326	Recreational & Educational	315	3,000	2,500	3,000	500
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		221,110	320,800	309,800	320,800	11,000

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,000	2,250	3,000	750
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	244	1,000	700	1,000	300
420	Office Equipment					
423	Plumbing, AC & Space Heating	407				
424	Precision, Photographic & Artists	277	1,000	750	1,000	250
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	775	6,500	5,500	6,500	1,000
499	Other Equipment (not otherwise classified)	1,590	1,000	1,000	4,000	3,000
Total		3,293	12,500	10,200	15,500	5,300

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department WATER		No. 28	Division PUBLIC AFFAIRS		No. 40	
Type of Service PROFESSIONAL SERVICES			Fund WATER		No. 02	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,849,055	3,632,300	4,512,500	7,403,000	2,890,500
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	AXI Digital, Inc./Talisman Interactives	85,000	110,000	110,000	Exhibit and Fish ladder video maintenance
	AMEC Earth & Environment	125,000	722,459	500,000	CAC and Credit Manual Support
	Ben Pohling		30,000	30,000	WQ Blogging (PR)
	Blake + Baranick Design Group, Inc.	75,000	75,000	100,000	Annual Report / PR Support
	Charles Day & Associates	74,250	74,250	74,000	Call Center Business Process Support
	CH2M Hill	33,000	65,000	53,000	WQ Strategic Communications
	Dottie Baumgarten	49,000	50,000	50,000	Plant Tours / Public Education
	Energy Coordinating Agency	525,000	831,122	1,331,000	Water Conservation Assistance Program
	Ellen Freedman Shultz	60,000	75,000	75,000	FWWIC Educational Consultant Services
	Fairmount Park Conservancy	77,041	100,000	100,000	Rangers Provide Coverage - FWWIC
	Green Treks		100,000	100,000	Video Production
	Interpret Green Group	45,000	50,000	400,000	Exhibit Evaluation / Redesign - FWWIC
	Joe Vetrone	30,000	30,000	30,000	Biosolids Marketing / Stormwater Education
	Karen Friedman Enterprises	30,000	50,000	50,000	Communications/Media Training
	Kelly's Security Service, Inc.	341,910	400,000	400,000	Interpretive Center - Security
	Meg Malloy & Associates	50,000	50,000	60,000	Environmental Education - FWWIC
	Mural Arts Program (MAP)		75,000	100,000	Green 2015 / Signature Proj. / Rain Barrel Wraps (PR)
	Partnership for Delaware Estuary	168,200	168,200	180,000	Stormwater Public Participation
	Schultz & Williams, Inc.	95,000	95,000	100,000	FWWIC - Development
	Simon PR			50,000	Media Assistance
	Swiftreach Networks		25,000	30,000	Swiftreach Program for Customer Contact
	Shift Design		30,000	50,000	Green Homes SMP Development (Asst)
	SMIP			100,000	Outreach/Intake SMIP Grants
	TTF Watershed Partnership		130,000	150,000	Educational Facilitation- Tacony Creek/ Green Streets
	Urban Environmental Consulting	50,000	50,000	75,000	Public Outreach/Environmental Education - FWWIC
	Utility Emergency Services Fund	603,749	300,000	800,000	USEF Administration
	W. D. Owen Communications	2,839			Communications Consultant
	Rebuilding Together Philadelphia		30,000	100,000	Low Income Green Homes Pilot Program
	To Be Determined		50,000		Comm'l Cust. Support-advisory council, surveys, etc.
	To Be Determined		100,000	100,000	Green Infrastructure Signage (PR)
	To Be Determined		174,969		Watershed Education at the FWWIC
	To Be Determined			100,000	Communication Planning & Implementation -Brand (PR)
	To Be Determined			100,000	Community Design Collaborative (PR)
	To Be Determined		75,000	80,000	Graphic artist / web designer (PR)
	Various	30,000			On-line Stormwater Billing Support (PR)
	Various	80,000	112,000	135,000	Public Education Consultants
	Various			60,000	Public Education Consultants (incl. summer camp, tours)
	Various (included in line above for previous periods)	98,000	39,500	120,000	Public Relations Consultants
	Various	21,067	60,000	120,000	Miscellaneous Consultant Services - FWWIC

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

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

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,849,055	3,632,300	4,512,500	7,403,000	2,890,500
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES (continued)				
	Transfer from Watersheds				
	Camp, Dresser and McKee			680,000	Green City Clean Waters Support Staff
	CNPP			25,000	Coastal NPP Grant
	Pa Environmental Council			200,000	Watershed Partnerships
	URS			130,000	Buffers / Rain Gardens / Planters
	Energy Coordinating Agency			150,000	Rain Barrell Workshops / Installation
	Total Class 250	2,749,055	4,327,500	7,198,000	
257	ENGINEERING SERVICES				
	Mark B. Thompson	60,000	125,000	125,000	Design / Expansion - FWWIC
	Sears Iron Works	10,000	30,000	30,000	FWWIC Esplanade Exhibits
	Steve Feldman Design	30,000	30,000	50,000	Exhibit Design Services - FWWIC
	Total Class 257	100,000	185,000	205,000	
	Total Class 250's	2,849,055	4,512,500	7,403,000	

CITY OF PHILADELPHIA FISCAL 2013 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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
202	JANITORIAL SERVICES		26,957	70,000	70,000	
210	POSTAL SERVICES		100,000	98,000	100,000	2,000
285	RENTS		35,926	50,000	53,200	3,200
325	PRINTING		217,805	300,000	307,500	7,500

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	No.	Fund	
SERVICE TO PROPERTY - WATER	883	WATER	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	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		3,767,900	3,688,800	10,316,700	6,627,900
b)	Fringe Benefits					
200	Purchase of Services		14,046,700	14,268,800	19,579,700	5,310,900
300	Materials and Supplies		131,500	117,700	1,362,100	1,244,400
400	Equipment		13,400	22,400	930,500	908,100
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		17,959,500	18,097,700	32,189,000	14,091,300

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		66	56	183	117
111	Part Time					
	Total		66	56	183	117

CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>PLANNING & RESEARCH</u>								
1	Agronomist II	44035-56617		1	1	1	57,842	
2	Aquatic Biologist II	44035-56617			1	1	47,179	1
3	Civil Engineer I	46185-51960			2	2	103,920	2
4	Civil Engineer II	50320-56614		4	4	4	220,180	
5	Clerk III	33489-36542		1	1	1	35,334	
6	Construction Project Technician	38913-42810		1	1	3	116,739	2
7	Engineering Specialist	52192-67098		3	2	3	201,294	
8	Engineering Supervisor I	55871-71835		1				(1)
9	Environmental Engineer I	46185-51960		1				(1)
10	Environmental Engineer II	50319-56617		1	1	1	56,617	
11	Environmental Engineer III	55872-71836		3	2	2	140,702	(1)
12	Geographic Info Systems Specialist I	38657-49703		1		1	38,657	
13	Geographic Info Systems Specialist II	44035-56617			1	1	44,035	1
14	Graduate Civil Engineer	47818		4	1	4	191,272	
15	Graduate Environmental Engineer	47818		2	3	7	334,726	5
16	Sanitary Engineer IV	68291-87799		3	3	2	177,848	(1)
17	Staff Engineer II	77624-82194		1	1	1	83,819	
18	Water Engineering Plan & Res. Mgr.	74383-95629		1	1	1	96,455	
				28	25	35	1,946,619	7
<u>OFFICE OF WATERSHEDS</u>								
19	Administrative Assistant	34560-44429		1	1	1	42,986	
20	Administrative Scientist	68291-87799		1	1	1	83,746	
21	Administrative Technician	30454-39163		1				(1)
22	Aquatic Biologist I	34560-44429		1				(1)
23	Aquatic Biologist II	44034-56616		4		1	44,034	(3)
24	Aquatic Biologist Supv.	55871-71835		1	1	1	68,466	
25	City Planner II	44034-56616		1	2	5	254,771	4
26	City Planner III	56053-63055		1				(1)
27	City Planner IV	63854-71836		1				(1)
28	City Planner V	73056-82194		1	1	1	73,881	
29	Civil Engineer I	46185-51960		1				(1)
30	Civil Engineer II	50320-56614		1	3	3	169,851	2
31	Engineering Specialist	52192-67098		1	3	3	186,372	2
32	Environmental Engineer I	46185-51960		2		1	51,960	(1)
33	Environmental Engineer II	50319-56617		2	5	5	284,310	3
34	Environmental Engineer III	55872-71836		3	2	2	128,334	(1)
35	Environmental Program Scientist	46185-51960		2	1	1	49,054	(1)
36	Environmental Scientist	44034-56616			2	2	106,946	2
37	Geographic Info Systems Specialist II	44034-56616		2	1	1	47,179	(1)
38	Graduate Civil Engineer	47818		1	1	1	47,818	
39	Graduate Environmental Engineer	47818		5	3	7	334,726	2
40	Graduate Mechanical Engineer	47818		1				(1)

CITY OF PHILADELPHIA
FISCAL 2013 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 (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
41	Industrial Hygienist	52192-67098		1	1	1	68,323	
42	Mechanical Engineer I	46185-51960		1	1	1	51,960	
43	Sanitary Engineer IV	68291-87799		1	1	1	78,673	
44	Water Engineering Plan & Res. Mgr.	74383-95629		1	1	1	91,144	
				38	31	40	2,264,534	2
	<u>BUREAU OF LABORATORY SERVICES</u>							
45	Administrative Technician	30454-39163				1	30,454	1
46	Analytical Chemist I	34560-44429				2	87,015	2
47	Analytical Chemist II	44034-56616				7	384,818	7
48	Analytical Chemist Supervisor	55872-71836				5	342,921	5
49	Aquatic Biologist II	44034-56616				6	329,691	6
50	Aquatic Biologist Supervisor	55871-71835				2	141,727	2
51	Chemical Technician Supervisor	33390-42928				8	351,024	8
52	Clerical Supervisor II	35288-38603				1	37,609	1
53	Custodial Worker Crew Chief	33489-36542				1	35,734	1
54	Custodial Worker I	27277-29274				4	112,394	4
55	Data Service Support Clerk	30584-33242				3	94,765	3
56	Departmental Procurement Specialist	37189-47817				1	48,843	1
57	Engineering & Science Technician Trainee	29490-32001				2	65,676	2
58	Engineering Specialist	52192-67098				2	120,315	2
59	Engineering Supervisor I	55871-71835				1	72,461	1
60	Environmental Engineer II	50319-56617				1	63,367	1
61	General Departmental Worker	27277-29274				2	61,398	2
62	Graduate Chemist	37976-41418				3	117,354	3
63	Graduate Civil Engineer	47818				2	95,636	2
64	Graduate Environmental Engineer	47818				2	95,636	2
65	Instrumentation Technician I	35288-38603				1	35,288	1
66	Lab Program Scientist	49052-63054				11	689,652	11
67	LAN Administrator	52192-67098				1	68,123	1
68	Mass Spectrometist	46310-59538				6	335,525	6
69	Materials Testing Laboratory Manager	68291-87799				1	68,291	1
70	Materials Testing Laboratory Supervisor	55872-71836				1	55,872	1
71	Network Support Specialist	40424-51959				1	53,385	1
72	Sanitary Engineer IV	68291-87799				2	168,297	2
73	Science Technician	36186-39657				19	728,411	19
74	Utility Maintenance Apprentice I	29490-32001				1	29,490	1
75	Water Administrative Scientist	68291-87799				2	178,448	2
76	Water Laboratory Services Director	74383-95629				1	97,255	1
77	Water Sampling Technician	31495-34272				5	172,572	5
						108	5,369,447	108
	DIVISION TOTAL			66	56	183	9,580,600	117

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division PLANNING AND ENVIRONMENTAL SERVICES	No. 42
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)		
	TOTAL FULL TIME			66	56	183	9,580,600	117		
	TOTAL PART TIME									
	TEMPORARY						633,600			
	REGULAR OVERTIME						217,000			
	HOLIDAY OVERTIME						40,000			
	SHIFT DIFFERENTIAL						11,000			
	LUMP SUM SEPARATION PAYMENTS						80,000			
Total Gross Requirements				66	56	183	10,562,200	117		
Plus: Earned Increment										
Plus: Longevity										
Less: Vacancy Allowance										
Total Budget Request									(245,500)	
									10,316,700	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time			66	3,350,000	56	183	9,335,100	5,985,100	117
2	Part Time									
3	Temporary and Seasonal				315,000			633,600	318,600	
4	Fees to Board Members									
5	Regular Overtime				7,300			217,000	209,700	
6	Holiday Overtime							40,000	40,000	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential							11,000	11,000	
9	Lump Sum Sep. Pmts.				16,500			80,000	63,500	
10	Signing Bonus Payments									
Total				66	3,688,800	56	183	10,316,700	6,627,900	117

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department WATER	No. 28	Division PLANNING AND ENVIRONMENTAL SERVICES	No. 42
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering				3,000	3,000
202	Janitorial Services				5,000	5,000
205	Refuse, Garbage, Silt and Sludge Removal				5,000	5,000
209	Telephone & Communication					
210	Postal Services				8,000	8,000
211	Transportation		25,000	22,500	67,500	45,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		1,000	750	21,000	20,250
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	750	1,000	250
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		12,874,800	13,177,100	16,111,900	2,934,800
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		313,900	200,000	339,000	139,000
256	Seminar & Training Sessions		58,000	50,000	181,000	131,000
257	Architectural & Engineering Services		740,000	787,700	2,460,000	1,672,300
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		21,000	18,000	330,500	312,500
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		12,000	12,000	46,800	34,800
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		14,046,700	14,268,800	19,579,700	5,310,900

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical		80,000	74,500	80,000	5,500
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		5,500	5,000	13,600	8,600
305	Building & Construction			545		(545)
306	Library Materials					
307	Chemicals & Gases				225,000	225,000
308	Dry Goods, Notions & Wearing Apparel		5,000		8,000	8,000
309	Cordage & Fibers					
310	Electrical & Communication				50,000	50,000
311	General Equipment & Machinery		1,000	750	37,000	36,250
312	Fire Fighting & Safety		1,000	750	5,000	4,250
313	Food			55		(55)
314	Fuel - Heating & Cooling				10,000	10,000
316	General Hardware & Minor Tools			2,000	6,000	4,000
317	Hospital & Laboratory		8,000	7,500	635,000	627,500
318	Janitorial, Laundry & Household				10,000	10,000
320	Office Materials & Supplies		4,000	3,100	14,000	10,900
321	Parking & Water Meter					
322	Small Power Tools & Hand Tools		4,000	3,100	15,500	12,400
323	Plumbing, AC & Space Heating				6,000	6,000
324	Precision, Photographic & Artists		3,000	2,700	194,000	191,300
325	Printing		8,000	7,200	21,000	13,800
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		12,000	10,500	32,000	21,500
Total			131,500	117,700	1,362,100	1,244,400

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		400	400	40,400	40,000
411	General Equipment & Machinery		2,000	1,750	1,500	(250)
412	Fire Fighting & Emergency				60,000	60,000
417	Hospital & Laboratory				650,000	650,000
420	Office Equipment		2,000	1,750	11,500	9,750
423	Plumbing, AC & Space Heating				5,000	5,000
424	Precision, Photographic & Artists		2,000	1,750	4,000	2,250
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		7,000	5,500	138,100	132,600
499	Other Equipment (not otherwise classified)			11,250	20,000	8,750
Total			13,400	22,400	930,500	908,100

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2013 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department WATER	No. 28	Division PLANNING AND ENVIRONMENTAL SERVICES	No. 42
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	see Division 08	13,614,800	13,964,800	18,571,900	4,607,100
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	AKRF, Inc.		360,000	432,000	Stormwater Credits-Top 500 Impacted Customers (P&I)
	AKRF, Inc.		300,000	360,000	Stormwater Credits-Small/Medium Cust. Support (P&I)
	Audubon Society of NYS		60,000	60,000	Stormwater Credit Guidance to Commercial Customers (FY12OoW / FY13P&I)
	Black & Veatch		225,000	150,000	Utility Wide Energy Plan (P&I)
	Camp, Dresser & McKee		5,833,800	5,100,000	CSO / Watershed Plan / Support / Project Tracking / Source Water Protection
	Camp, Dresser & McKee		850,000	1,200,000	TMDL Data Acquisition (P&I)
	Camp, Dresser & McKee		50,000		BRC Transition (P&R)
	Duffield Associates		1,329,927	1,329,900	Stormwater Plan Review Backup Capacity (P&I)
	Energy Coordinating Agency		75,000		Rainbarrel/Rain Garden Demonstration Program (OoW)
	Fairmount Park Conservancy		600,000	700,000	Joint Pilot Restoration Projects - Parklands (OoW)
	Meliora Environmental		11,000		Stormwater Reallocation Mitigation Assistance (OoW)
	NTM Engineering Inc.		100,000	50,000	Grant Funded - ACT 167 Stormwtr Management (OoW)
	Pa. Environmental Council		100,000		Watershed Partnership Facilitation (OoW)
	Pa. Horticultural Society		200,000	200,000	Grant Funded - Stormwater Mgmt. Demo Proj. (OoW)
	Partnership for Delaware Estuary / EPA		98,309	100,000	SWIG, SAN, SAN Workshops (FY12 OoW/FY13P&I)
	Philadelphia Authority for Industrial Development		600,000	200,000	Grant Funded - SEPA Waterways (Four Green / Infrastructure) (OoW)
	Portfolio Associates		10,000		Stormwater Management Consultant Svcs (OoW)
	URS Greiner Inc.		130,000		Backyard Buffer Program - Residential Customers (OoW)
	Temple University		124,735	100,000	Stormwater Management Plan Act 167 (OoW)
	USDA		80,000	80,000	Source Water Protection - Wildlife Management (OoW)
	US Geological		257,685	320,000	O&M-Stream Gauge Stations & Installation of Final 3 Gauges, Startup 2 Stream Flow Gauge Upgrades- Wissahickon/PCB Sampling Nr. Sch. Rivers Dam (OoW)
	Axys Analytical Services, Inc.			50,000	Cogener Analysis-PCB Investigation (Lab)
	Tetra-Tech (Clancy Environmental Consultants)			440,000	Crypto Giardia Monitoring (Lab)
	Lancaster Laboratories, Inc.			200,000	Laboratory Analysis Studies (Lab)
	Lehigh University			100,000	Genetic Testing/Crypto (Lab)
	McCormick Taylor			100,000	Green Streets Design Manual
	QC Laboratories			40,000	Qtrly Whole Effluent Toxicity Testing at Water (Lab)
	Rettew		37,300	50,000	Lagoon Closure - Groundwater Monitoring
	Taxonomy Service			3,000	ID / Confirmation of Benthic Microinvertebrates
	Wallace Roberts Todd		44,400	40,000	Frankford Creek Stormwater Design (OoW)
	Weeds Incorporated		50,009		Source Water Protection - Pretreat. Control
	Weston Solutions, Inc.			30,000	PNE Landfill Sample Collection, Data Reporting, etc. (Lab)
	Women's Health & Environmental Network		48,000	50,000	Pharmaceutical Outreach and Risk Communication

**CITY OF PHILADELPHIA
FISCAL 2013 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 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	see Division 08	13,614,800	13,964,800	18,571,900	4,607,100
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	To Be Determined			120,000	Paraprofessional Services - Compliance Tracking (OoW)
	To Be Determined			200,000	University Research Contract (OoW)
	To Be Determined		20,073	25,000	Inspection & Self Certification Prog. Mgmt. Support (P&I)
	To Be Determined			50,000	Public Education and Outreach consultant services stormwater regs, manual workshops (P&I)
	To Be Determined			150,000	Website Online plan submittals and database improvements/expansion (P&I)
	To Be Determined		250,000	400,000	Construction Inspection Contractor Support (P&I)
	To Be Determined		300,000	150,000	Aires Air Scour Backwash Pilot (P&I)
	To Be Determined		250,000	100,000	Full-scale Anaerobic Digest Trial -Open Cell (P&I)
	To Be Determined			200,000	SE Secondary Sys. Hydraulics: Stress Test For SE (P&I)
	To Be Determined			150,000	Algae Control at Belmont WTP - Planning Support (P&I)
	To Be Determined			50,000	Update InfoWater Contract/Calibrate Spec. Modules(P&I)
	To Be Determined			250,000	Multiple General Planning Support Contracts (Research, Wtr, Wastewtr, capital, etc.) (P&I)
	To Be Determined			150,000	Food to waste co-digestion (P&I)
	To Be Determined			150,000	Chlorine Dioxide as oxidant during pre-treatment (P&I)
	To Be Determined			210,000	Algae - Pilot Scale Study (P&I)
	To Be Determined		75,000	100,000	Invasive Species Mgmt-Cobbs/Tacony Stream/Wetlands
	To Be Determined		100,000	100,000	Schuylkill Restoration Fund (FY 12 OoW/ FY 13 P&I)
	To Be Determined			120,000	Water Quality Model Development Support Svcs (OoW)
	To Be Determined		96,862	400,000	Estaurine Data Acquisition Firm (OoW)
	To Be Determined		60,000	10,000	SOD Measurements (OoW)
	To Be Determined		40,000		Algae Kinetics (OoW)
	To Be Determined		60,000	120,000	Radar - Rainfall Data Acquisition (OoW)
	To Be Determined		250,000	100,000	LTCP Implementation Tracking Sys. Developm't (OoW)
	To Be Determined			100,000	Facilitated Water Quality Issue Management (Lab)
	To Be Determined			300,000	Analytical services-radiological analyses, iodine-131(Lab)
	To Be Determined			100,000	University research:disinfection byproduct speciation (Lab)
	To Be Determined			22,000	Contract Services - Lab facility support (Lab)
	To Be Determined			200,000	GSI Design Manual for Recreation Sites (OoW)
	To Be Determined			100,000	Miscellaneous Contract for Construction Oversight (OoW)
	To Be Determined			50,000	University Design Challenge Prog.-illicit discharges (OoW)
	To Be Determined			100,000	Pilot of new technologies for illicit discharges (OoW)
	To Be Determined			350,000	Staff support derived from MBEs (OoW)
	Various		25,000		Miscellaneous Consultant Services (OoW)
	Various		75,000		BMP Interpretive Signage Design, Installation, etc. (OoW)
	Total Class 250		13,177,100	16,111,900	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department WATER		No. 28	Division PLANNING AND ENVIRONMENTAL SERVICES		No. 42	
Type of Service PROFESSIONAL SERVICES			Fund WATER		No. 02	
Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	see Division 08	13,614,800	13,964,800	18,571,900	4,607,100
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
257	<u>ENGINEERING SERVICES</u>					
	CH2M Hill			1,600,000		Water Contamination Warning Sys. - Grant Funded (Lab)
	Drexel University		100,000	100,000		Pilot Swrshed -Network of Green Infrastructure (OoW)
	Keystone Engineering			200,000		Water Quality Pilot Syst. (SCADA)(Partial Grant Funded)
	Laboratory Testing			30,000		SCADA Eng. Consultation / Systems Integration Support
	Academy of Natural Sciences			30,000		Periphyton/Diatom/Algal density & bilvolume
	To Be Determined		100,000	50,000		Clean Air Act Modeling & Compliance Support (P&I)
	To Be Determined		250,000	150,000		Water Treatment Matrix and Master Planning (P&I)
	To Be Determined		100,000	100,000		Emergency Stream Restoration Design (OoW)
	Various		100,000	100,000		Miscellaneous Consulting Services (OoW)
	Various		137,700	100,000		Miscellaneous Consulting Services (P&I)
	Total Class 257		787,700	2,460,000		
	Total Class 250's		13,964,800	18,571,900		

CITY OF PHILADELPHIA		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290				
FISCAL 2013 OPERATING BUDGET						
Department		No.	Division		No.	
WATER		28	PLANNING AND ENVIRONMENTAL SERVICES		42	
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 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
211	DUES			22,500	67,500	45,000
255	DUES			200,000	339,000	139,000
256	SEMINARS AND TRAINING			50,000	181,000	131,000
260	REPAIR & MAINTENANCE CHARGES			18,000	330,500	312,500
301	AGRICULTURAL & BOTANICAL			74,500	80,000	5,500
307	CHEMICALS & GASES				225,000	225,000
310	ELECTRICAL & COMMUNICATION				50,000	50,000
317	HOSPITAL & LABORATORY			7,500	635,000	627,500
324	PRECISION, PHOTOGRAPHIC & ARTISTS			2,700	194,000	191,300
412	FIRE FIGHTING & EMERGENCY				60,000	60,000
417	HOSPITAL & LABORATORY				650,000	650,000
430	FURNITURE & FURNISHINGS			5,500	138,100	132,600

