

SUPPORTING DETAIL
ALPHABETICAL INDEX

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

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department
FAIRMOUNT PARK
No. 17

Executive Director
158 171

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11 11

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2 2

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1 1

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2 3

SPECIAL EVENTS
2 2

ADMINISTRATION
11 13

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NORTHEAST
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9 9

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4 6

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11 14

NTI
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0 0

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MASONRY
6 6

TRADES
8 9

MECHANICAL
12 14

RESPONSIBILITY CENTER	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Fairmount Park								17
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	9,255,774	10,006,560	9,505,043	8,733,525	(771,518)
		b)	Fringe Benefits					
		200	Purchase of Services	2,451,315	3,566,359	2,953,323	2,338,366	(614,957)
		300	Materials and Supplies	539,804	718,237	644,112	594,469	(49,643)
		400	Equipment	128,196	399,384	249,009	74,152	(174,857)
		500	Contributions, etc.	850,000	1,050,000	950,000	850,000	(100,000)
		800	Payments to Other Funds					
			Total	13,225,089	15,740,540	14,301,486	12,590,512	(1,710,974)
08	GRANTS	100	Employee Compensation					
		a)	Personal Services	48,698	48,643	48,643	48,643	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	48,698	48,643	48,643	48,643	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	9,304,472	10,055,203	9,553,686	8,782,168	(771,518)
		b)	Fringe Benefits					
		200	Purchase of Services	2,451,315	3,566,359	2,953,323	2,338,366	(614,957)
		300	Materials and Supplies	539,804	718,237	644,112	594,469	(49,643)
		400	Equipment	128,196	399,384	249,009	74,152	(174,857)
		500	Contributions, etc.	850,000	1,050,000	950,000	850,000	(100,000)
		800	Payments to Other Funds					
			Total	13,273,787	15,789,183	14,350,129	12,639,155	(1,710,974)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2010 OPERATING BUDGET

Department						No.
Fairmount Park						17
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
FULL TIME	(137,582)					(137,582)
TEMPORARY AND SEASONAL	(105,089)					(105,089)
REGULAR OVERTIME	(478,727)					(478,727)
HOLIDAY OVERTIME	(6,532)					(6,532)
SHIFT/STRESS DIFFERENTIAL	1,996					1,996
LUMP SUM	(45,584)					(45,584)
STREET TREE PRUNING & REMOVAL		219,320				219,320
TREE PLANTING		(500,000)				(500,000)
LANDSCAPE MAINTENANCE		200,000				200,000
TURF MANAGEMENT		(349,737)				(349,737)
WOOD REDUCTION PROGRAM		(45,537)				(45,537)
OTHER PURCHASE OF SERVICES		(139,003)				(139,003)
MATERIALS AND SUPPLIES			(49,643)			(49,643)
EQUIPMENT			(174,857)			(174,857)
PARK RANGERS PROGRAM				(100,000)		(100,000)
TOTAL, GENERAL FUND	(771,518)	(614,957)	(224,500)	(100,000)		(1,710,974)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Fairmount Park	No. 17
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Line No. (1)	Category (2)	Fiscal 2009		Fiscal 2009		Increment Run Jan-08 (7)	Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)		Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	157	6,987,741	190	7,133,257	158	171	6,995,675	13	(137,582)
2	Part Time									
3	Temporary and Seasonal		420,726		470,543			365,454		(105,089)
4	Fees to Board Members									
5	Regular Overtime		1,762,221		1,784,286			1,305,559		(478,727)
6	Holiday Overtime		59,888		58,796			52,264		(6,532)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		22,796		35,084			37,080		1,996
9	Lump Sum Sep. Pmts.		51,259		71,720			26,136		(45,584)
10										
	Total	157	9,304,631	190	9,553,686	158	171	8,782,168	13	(771,518)

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

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

C. Summary by Object Classification - General Fund

1	Full Time	156	6,938,884	189	7,084,614	157	170	6,947,032	13	(137,582)
2	Part Time									
3	Temporary and Seasonal		420,726		470,543			365,454		(105,089)
4	Fees to Board Members									
5	Regular Overtime		1,762,221		1,784,286			1,305,559		(478,727)
6	Holiday Overtime		59,888		58,796			52,264		(6,532)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		22,796		35,084			37,080		1,996
9	Lump Sum Sep. Pmts.		51,259		71,720			26,136		(45,584)
10										
	Total	156	9,255,774	189	9,505,043	157	170	8,733,525	13	(771,518)

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 2010 OPERATING BUDGET

Department Fairmount Park	No. 17	Division Administration and General Support	No. 11
Program Cultural and Recreation	No. 662		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	912,958	1,165,503	1,135,278	1,081,300	(53,978)
b)	Fringe Benefits					
200	Purchase of Services	240,479	247,703	245,203	240,203	(5,000)
300	Materials and Supplies	45,248	48,305	50,680	31,492	(19,188)
400	Equipment	19,300	16,158	13,783	13,783	
500	Contributions, Indemnities and Taxes	850,000	1,050,000	950,000	850,000	(100,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,067,985	2,527,669	2,394,944	2,216,778	(178,166)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	2,019,287	2,479,026	2,346,301	2,168,135	(178,166)
08	Grants Revenue	48,698	48,643	48,643	48,643	
	Total	2,067,985	2,527,669	2,394,944	2,216,778	(178,166)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	11	15	13	13	
08	Grants Revenue	1	1	1	1	
	Total Full Time	12	16	14	14	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Fairmount Park	No. 17	Division Administration and General Support	No. 11
Program Cultural and Recreation	No. 662	Fund General	No. 01

Major Objectives

THE ADMINISTRATIVE DIVISION OF FAIRMOUNT PARK IS COMPRISED OF FIVE GROUPS: THE EXECUTIVE DIRECTOR'S OFFICE, PARK PROPERTIES, SPECIAL EVENTS, RECREATION AND MARKETING. A TOTAL OF 12 POSITIONS COMPRISE THE DIVISION. THE EXECUTIVE DIRECTOR'S OFFICE INCLUDES FOUR POSITIONS AND IS RESPONSIBLE TO SET POLICY, MONITOR BUDGET AND PERSONNEL, LIAISON WITH THE PUBLIC AND MANAGE ALL PARK MATTERS. THE PARK PROPERTY GROUP INCLUDES TWO POSITIONS AND MANAGES PARK PROPERTY LEASES AND CONCESSIONS. THE SPECIAL EVENTS OFFICE INCLUDES TWO POSITIONS AND IS RESPONSIBLE TO ISSUE PERMITS FOR ALL SPECIAL EVENTS, PICNICS, ATHLETIC EVENTS, WEDDINGS, PRESS FUNCTIONS AND ALL PERMITTED ACTIVITIES WHICH OCCUR WITHIN THE PARK SYSTEM. THE RECREATION GROUP INCLUDES ONE POSITIONS WHICH MANAGE, MAINTAIN AND PROGRAM LLOYD HALL (#1 BOATHOUSE ROW). THE MARKETING GROUP INCLUDES ONE POSITION WHICH MANAGES THE FAIRMOUNT PARK WELCOME CENTER AND SPECIAL EVENTS (CONCERTS, EXHIBITS) IN JFK PLAZA AND LIAISONS WITH THE PRESS ABOUT ACTIVITIES AND PROGRAMS WHICH OCCUR WITHIN THE PARK SYSTEM.

ADDITIONALLY, THE ADMINISTRATION BUDGET INCLUDES FUNDING FOR THE PARK'S HISTORIC PRESERVATION AND FUND ADMINISTRATOR AND A HISTORIC PRESERVATION SPECIALIST THESE INDIVIDUALS REPORT TO THE PARK'S DIRECTOR FOR PLANNING, PRESERVATION AND DEVELOPMENT AND IS RESPONSIBLE TO OVERSEE ALL ASPECTS OF THE PARK SYSTEM'S OVER 200 HISTORIC STRUCTURES-INCLUDING MAINTENANCE PRESERVATION AND FUND RAISING.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	864,260	1,116,860	1,086,635	1,032,657	(53,978)
b)	Fringe Benefits					
200	Purchase of Services	240,479	247,703	245,203	240,203	(5,000)
300	Materials and Supplies	45,248	48,305	50,680	31,492	
400	Equipment	19,300	16,158	13,783	13,783	
500	Contributions, Indemnities and Taxes	850,000	1,050,000	950,000	850,000	(100,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,019,287	2,479,026	2,346,301	2,168,135	(178,166)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	11	15	13	13	
111	Part Time					
	Total	11	15	13	13	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
Fairmount Park		17	Administration				11	
Program		No.	Fund				No.	
Cultural and Recreation - Parks		662	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
EXECUTIVE DIRECTOR'S OFFICE								
1	ADMINISTRATIVE ASSISTANT	34,560-44,429	2	2	2	2	91,308	
2	EXECUTIVE DIRECTOR	103,673	1	1	1	1	103,673	
3	PARK ENVIRONMENTAL ED DIRECTOR	59,901-77,013	1	1	1	1	78,438	
4	PARK PUBLIC RELATIONS AND REC DIRECTOR	68,291-87,799	1	1	1	1	89,224	
5	RECREATION LEADER III	44,035-56,617	1	1	1	1		(1)
6	WATER SAFETY INSTRUCTOR	31,495-34,273	1	1	1	1	35,498	
PARK PROPERTIES								
7	DIRECTOR - PROPERTY AND CONCESS. MGT	81,633			1	1	81,633	
9	CONCESSION MANAGER	50,000		1		1	50,000	1
10	EXECUTIVE ASSISTANT	55,872-71,836	1	1	1	1	68,666	
11	PROPERTY INSPECTOR	50,000		1				
PARK PLANNING AND DEVELOPMENT								
12	HISTORIC PRESERVATION PLANNER	42,170-54,218		1				
13	HISTORIC PRESERVATION SPECIALIST	46,313-59,538			1	1	49,613	
14	PARK HIS PRESERV & FUND ADMINISTRATOR	59,901-77,013	1	1	1	1	77,838	
SPECIAL EVENTS								
15	ADMINISTRATIVE TECHNICIAN	30,454-39,163		1				
16	RECREATION LEADER II	38,657-49,703	1	1	1	1	50,728	
17	SPECIAL EVENTS PRODUCTION COORD	46,313-59,538	1	1	1	1	61,163	
			11	15	13	13	837,782	

CITY OF PHILADELPHIA

**SCHEDULE 100
LIST OF POSITIONS**

FISCAL 2010 OPERATING BUDGET

Department Fairmount Park	No. 17	Division Administration	No. 11
Program Cultural and Recreation - Parks	No. 662	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	TOTAL FULL TIME		11	15	13	13	837,782		
	TEMPORARY						68,984		
	OVERTIME						54,935		
	HOLIDAY OVERTIME						1,837		
	SHIFT/STRESS / PLUS-MINUS GROSS ADJ / SICK						1,112		
	EXPENDITURE TRANSFER FROM LAW DEPARTMENT						62,252		
Total Gross Requirements			11	15	13	13	1,026,902		
Less: Delay in Filling New Positions									
Plus: Earned Increment								5,755	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								1,032,657	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	11	710,827	15	909,900	13	13	905,789	(4,111)	
2	Part Time									
3	Temporary and Seasonal		96,255		96,242			68,984	(27,258)	
4	Fees to Board Members									
5	Regular Overtime		54,139		55,824			54,935	(889)	
6	Holiday Overtime		2,253		1,837			1,837		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		786		1,112			1,112		
9	Lump Sum Sep. Pmts.				21,720				(21,720)	
10	Adjustment									
Total		11	864,260	15	1,086,635	13	13	1,032,657	(53,978)	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
Fairmount Park		17	Administration and General Support		11	
Program		No.	Fund		No.	
Cultural and Recreation		662	General		01	
Code	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		2,733	2,733	2,733	
202	Janitorial Services	23,552	20,738	20,738	20,738	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	506	19,892	19,892	19,892	
210	Postal Services	37	200	200	200	
211	Transportation	661	500	500	500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	40	100	100	100	
216	Commercial off the Shelf Software Licenses		14,968	14,968	14,968	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,492	5,495	5,495	5,495	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	155,912	155,912	153,412	150,000	(3,412)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,865	1,615	1,615	1,615	
256	Seminar & Training Sessions	4,143	2,521	2,521	933	(1,588)
257	Architectural & Engineering Services					
258	Court Reporters	6,638	4,148	4,148	4,148	
259	Arbitration Fees					
260	Repair & Maintenance Charges	40,186	8,980	8,980	8,980	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,343	2,343	2,343	
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		2,220	2,220	2,220	
286	Rental of Parking Spaces	1,860	2,980	2,980	2,980	
290	Payments for Care of Individuals					
295	Imprest Advances	1,567	1,573	1,573	1,573	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	20	785	785	785	
	Total	240,479	247,703	245,203	240,203	(5,000)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Fairmount Park	17	Administration and General Support	11
Program	No.	Fund	No.
Cultural and Recreation	662	General	01

Code	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical		100			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	395	500	500	500	
305	Building & Construction	6,216	5,070	26,078	5,070	(21,008)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,679	3,541	5,014	3,541	(1,473)
309	Cordage & Fibers					
310	Electrical & Communication	15				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,256	1,256			
313	Food		1,000			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	111	718			
317	Hospital & Laboratory	21				
318	Janitorial, Laundry & Household	4,772	4,712	8,545	4,712	(3,833)
320	Office Materials & Supplies	19,117	25,067	7,941	15,067	7,126
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	3,700				
324	Precision, Photographic & Artists	6,287	3,064	404	404	
325	Printing	1,639	3,237	1,790	1,790	
326	Recreational & Educational	40				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		40	408	408	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	45,248	48,305	50,680	31,492	(19,188)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,792	1,792	1,792	
423	Plumbing, AC & Space Heating	180	180	180		(180)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,092	9,948	7,573	7,573	
428	Vehicles					
430	Furniture & Furnishings	10,878	4,088	4,088	4,088	
499	Other Equipment (not otherwise classified)	150	150	150	330	180
	Total	19,300	16,158	13,783	13,783	

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2010 OPERATING BUDGET

Department Fairmount Park	No. 17	Division Administration and General Support	No. 11
Program Cultural and Recreation	No. 662	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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.	850,000	1,050,000	950,000	850,000	(100,000)
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					
564	Sidewalk Falls					
569	Other Non-Automotive					
571N	Auto-Motor Vehicle/Non-Punitive Damage					
579N	Other Non-Automotive/Non Punitive					
589	Other Miscellaneous Claims					
	Total	850,000	1,050,000	950,000	850,000	(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	Other Non-Automotive					
	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 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Fairmount Park	No. 17	Division Administration and General Support	No. 11
Type of Service Cultural and Recreation		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	155,912	155,912	153,412	150,000	(3,412)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>250</u>	<u>PROFESSIONAL SERVICES</u> Wachovia Bank NA	150,000	150,000	150,000	Trustee John G Johnson Art Collection

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
Fairmount Park		17	Administration and General Support		11	
Program		No.	Fund		No.	
Cultural and Recreation		662	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
505	PARK RANGERS PROGRAM		850,000	950,000	850,000	(100,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Fairmount Park	No. 17	Division Administration and General Support	No. 11
Program Cultural and Recreation	No. 662	Fund Grants Revenue	No. 08

Major Objectives

To provide an accountant to monitor and report trust fund activity for Fairmount Park

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	48,698	48,643	48,643	48,643	
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	48,698	48,643	48,643	48,643	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2008 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 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	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Fairmount Park	No. 17	Division Administration and General Support	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
Federal	Award Period 07/01/09-06/30/10	Type of Grant Cash Basis - Various Foundations
State		
Other Govt.		
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	48,698	48,643	48,643	48,643	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	48,698	48,643	48,643	48,643	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	48,698	48,643	48,643	48,643	
	Total	48,698	48,643	48,643	48,643	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 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 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Fairmount Park	No. 17	Division Operations and Landscape Management	No. 12
Program Cultural and Recreation	No. 662	Fund General	No. 01

Major Objectives

The Operations and Landscape Management Division (O&LM) is responsible for the horticultural, and arboricultural grounds maintenance of the 9200 designed and natural acres of the Fairmount Park System as well as 135,000 street trees located along 2400 miles of Philadelphia Streets.

The Division is divided into geographical regions that maintain grounds, trees, ball fields, picnic areas, trails, restrooms, trash, snow removal and related tasks.

The Street Tree Management Unit manages the street tree inventory responding to customers requests and providing emergency and scheduled arboriculture maintenance. Tree contracts for pruning, planting and removal are administered through the division director's office.

The Landscape Contracts Management Unit is responsible for the administration of all horticulture contracts including turf management and landscape management.

Staff members also maintain trees located in the Department of Recreation Parks as well as the former Neighborhood Transformation Initiative (NTI) and Community Life Improvement Programs (CLIP).

Staff support major special events throughout the Fairmount Park System, including walks, runs, regattas, concerts and fireworks displays.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,063,601	6,285,618	6,123,087	5,733,578	(389,509)
b)	Fringe Benefits					
200	Purchase of Services	1,796,314	2,857,119	2,232,878	1,716,184	(516,694)
300	Materials and Supplies	107,938	241,196	166,696	147,337	(19,359)
400	Equipment	71,228	350,558	200,558	39,736	(160,822)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,039,081	9,734,491	8,723,219	7,636,835	(1,086,384)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2008 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	105	125	105	113	8
111	Part Time					
	Total	105	125	105	113	8

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Fairmount Park	17	Operations and Landscape Management	12
Program	No.	Fund	No.
Cultural and Recreation - Parks	662	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
OPERATIONS DIV ADMINISTRATION								
1	EXECUTIVE ASSISTANT	55,872-71,836	1	1	1	1	73,061	
2	EXECUTIVE SECRETARY	29,580-38,030	1	1	1	1	39,055	
3	NETWORK SUPPORT SPECIALIST	40,425-51,960	1	1	1	1	53,185	
4	PARK DISTRICT MANAGER	55,872-71,836	1	1		1	55,872	1
5	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	1			1	38,657	1
6	PARK LANDSCAPE MGMT & OPER DIRECTOR	74,383-95,630	2	1	1	1	97,055	
7	PARK MANAGER II	44,035-56,617	2	3	2	2	115,884	
8	PARK MANAGEMENT TRAINEE	31,339-40,291			1	1	33,575	
9	PARK PROJECTS TECHNICIAN	37,897-41,642	3	3	3	3	128,401	
10	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	34,067	
FAIRMOUNT / CENTER CITY ADMINISTRATION								
11	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,461	
12	SEMI-SKILLED LABORER	30,584-33,242	1	1	1	1	35,067	
13	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	34,467	
GROUND MAINTENANCE								
14	EQUIPMENT OPERATOR II	34,387-37,561	1	2	1	1	38,786	
15	GARDENER	32,755-39,062		1				
16	GROUND MAINTENANCE CREW CHIEF	35,288-38,603	7	2	6	6	239,768	
17	GROUND MAINTENANCE WORKER I	29,490-32,001	7	5	7	7	219,577	
18	GROUND MAINTENANCE WORKER II	32,492-35,409	7	8	7	7	255,438	
19	HEAVY EQUIPMENT OPERATOR I	36,186-39,657	1	2	1	1	41,082	
20	HEAVY EQUIPMENT OPERATOR II	37,897-41,642	1	2	1	1	43,067	
21	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	2	3	3	3	153,384	
22	TREE MAINTENANCE CREW CHIEF	37,897-41,642	2	3	2	2	85,534	
23	TREE MAINTENANCE HELPER	31,495-34,273		1				
24	TREE MAINTENANCE WORKER	35,288-38,603	5	7	5	5	194,071	
			49	51	47	49	2,082,514	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
Fairmount Park		17	Operations and Landscape Management				12	
Program		No.	Fund				No.	
Cultural and Recreation - Parks		662	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
HORTICULTURAL CENTER								
25	CLERK TYPIST II	28,335-30,636	1	1	1	1	31,461	
26	GREENHOUSE ATTENDANT	32,492-35,409	3	3	2	2	73,268	
27	GROUNDS MAINTENANCE WORKER I	29,480-32,001			1	1	30,331	
28	HEAVY EQUIPMENT OPERATOR I	36,186-39,657	1	1	1	1	40,482	
29	HEAVY EQUIPMENT OPERATOR II	37,897-41,642						
30	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,261	
31	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	1	2	2	2	96,529	
CITY WIDE SPECIAL CREWS								
32	GROUNDS MAINTENANCE CREW CHIEF	35,288-38,603	4	4	4	4	157,392	
33	GROUNDS MAINTENANCE WORKER II	32,492-35,409	1	2		2	64,984	2
NORTHEAST								
34	EQUIPMENT OPERATOR II	34,387-37,561	1					
35	GROUNDS MAINTENANCE CREW CHIEF	35,288-38,603	1	1	1	1	40,028	
36	GROUNDS MAINTENANCE WORKER I	29,480-32,001	1	2	1	2	60,652	1
37	GROUNDS MAINTENANCE WORKER II	35,288-38,603	4	9	4	4	145,936	
38	HEAVY EQUIPMENT OPERATOR I	36,186-39,657		1	1	1	40,482	
39	LABOR CREW CHIEF I	35,288-38,603	2	2	2	2	80,856	
40	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,061	
41	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	3	3	3	3	152,984	
42	SEMI SKILLED LABORER	30,584-33,242						
43	TREE MAINTENANCE CREW CHIEF	37,897-41,642		1	1	1	42,667	
44	TREE MAINTENANCE HELPER	31,495-34,273			1	1	35,498	
45	TREE MAINTENANCE WORKER	35,288-38,603	1	1	2	2	79,456	
46	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	33,867	
NORTHWEST ADMINISTRATION								
47	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,261	
48	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	1	3	1	1	51,128	
GROUNDS MAINTENANCE								
49	GROUNDS MAINTENANCE CREW CHIEF	35,288-38,603	1	1	1	1	39,828	
50	GROUNDS MAINTENANCE WORKER I	29,480-32,001		2		2	58,960	2
51	GROUNDS MAINTENANCE WORKER II	32,492-35,409	1	2	2	2	72,068	
52	HEAVY EQUIPMENT OPERATOR I	36,186-39,657	2	2	2	2	81,564	
53	HEAVY EQUIPMENT OPERATOR II	37,897-41,642	1	1	1	1	43,067	
54	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1	2	1	1	43,267	
55	TREE MAINTENANCE HELPER	31,495-34,273						
56	TREE MAINTENANCE WORKER	35,288-38,603	2	5	2	3	114,144	1
			37	55	41	47	1,930,482	6

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Fairmount Park	No. 17	Division Operations and Landscape Management	No. 12
Program Cultural and Recreation - Parks	No. 662	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
CONTRACT MANAGEMENT								
57	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,261	
58	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	2	3	2	2	102,256	
59	PARK PROJECTS TECHNICIAN	37,897-41,642	5	6	5	5	213,535	
60	WORD PROCESSING SPECIALIST	30,584-33,242	1	2	1	1	32,364	
NTI								
61	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1		1	1	43,067	
62	TREE MAINTENANCE WORKER	35,288-38,603	2	3	3	3	117,684	
CLIP								
63	TREE MAINTENANCE CREW CHIEF	37,897-41,642	2	2	2	2	85,734	
64	TREE MAINTENANCE WORKER	35,288-38,603	2	2	2	2	75,612	
RECREATION TREE CREW								
65	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1					
66	TREE MAINTENANCE HELPER	30,284-32,955	1					
67	TREE MAINTENANCE WORKER	35,288-38,603	1					
			19	19	17	17	743,513	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Fairmount Park	No. 17	Division Operations and Landscape Management	No. 12
Program Cultural and Recreation - Parks	No. 662	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		105	125	105	113	4,851,079	8
	TEMPORARY						240,424	
	OVERTIME						982,846	
	HOLIDAY OVERTIME						38,824	
	SHIFT/STRESS / PLUS-MINUS GROSS ADJ / SICK						23,976	
	LUMP SUM PAYMENTS							
	NTI / CLIP ABATEMENT						(354,206)	
Total Gross Requirements			105	125	105	113	5,782,943	8
Less: Delay in Filling New Positions							(56,124)	
Plus: Earned Increment							6,759	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							5,733,578	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	105	4,424,509	125	4,386,230	105	113	4,447,508	61,278	8
2	Part Time									
3	Temporary and Seasonal		257,425		307,103			240,424	(66,679)	
4	Fees to Board Members									
5	Regular Overtime		1,277,663		1,307,555			982,846	(324,709)	
6	Holiday Overtime		41,906		45,356			38,824	(6,532)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		16,186		26,843			23,976	(2,867)	
9	Lump Sum Sep. Pmts.		45,912		50,000				(50,000)	
10	Adjustment									
Total		105	6,063,601	125	6,123,087	105	113	5,733,578	(389,509)	8

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Fairmount Park	No. 17	Division Operations and Landscape Management	No. 12
Program Cultural and Recreation	No. 662	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering			2,420	2,420	2,420	
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal			5,000	5,000	5,000	
209	Telephone & Communication	7,335	16,727	16,727	16,727	16,727	
210	Postal Services						
211	Transportation	26	50	50	50	50	
212	Return of Fugitives						
215	Licenses, Permits & Inspection Charges	363					
216	Commercial off the Shelf Software Licenses			1,300	1,300	1,300	
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	1,619,267	2,516,245	1,938,441	1,462,487	1,462,487	(475,954)
251	Professional Svcs. - Information Technology		92,348	79,348	92,348	92,348	13,000
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Mental Retardation Services						
255	Dues	900	900	900	900	900	
256	Seminar & Training Sessions	4,423	2,158	2,158	2,158	2,158	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	94,155	123,620	121,620	71,620	71,620	(50,000)
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	1,300					
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	68,545	97,651	64,914	61,174	61,174	(3,740)
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	1,796,314	2,857,119	2,232,878	1,716,184	1,716,184	(516,694)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division			No.
Fairmount Park		17	Operations and Landscape Management			12
Program		No.	Fund			No.
Cultural and Recreation		662	General			01
Code	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	22,512	59,428	44,788	39,429	(5,359)
302	Animal, Livestock & Marine	72	72			
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	82	82	82	82	
305	Building & Construction	14,338				
306	Library Materials					
307	Chemicals & Gases		4,308	4,308	4,308	
308	Dry Goods, Notions & Wearing Apparel	2,015	2,202	2,202	2,202	
309	Cordage & Fibers		164			
310	Electrical & Communication		100			
311	General Equipment & Machinery		50,000			
312	Fire Fighting & Safety		11,000	11,000	11,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	12,966	5,806	5,806	5,806	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	52,226	48,769	44,153	44,153	
320	Office Materials & Supplies	1,784	4,968	4,968	4,968	
322	Small Power Tools & Hand Tools		29,573	26,573	12,573	(14,000)
323	Plumbing, AC & Space Heating	124	124			
324	Precision, Photographic & Artists	429	508	659	659	
325	Printing		200	200	200	
326	Recreational & Educational	355	15,355	15,355	15,355	
328	Vehicle Parts & Accessories		5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,035	1,602	1,602	1,602	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,935			
	Total	107,938	241,196	166,696	147,337	(19,359)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,477	2,477	2,477	
411	General Equipment & Machinery		21,272	21,272	18,650	(2,622)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	12,622	12,622	12,622	5,622	(7,000)
423	Plumbing, AC & Space Heating		1,200	1,200		(1,200)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,008	7,728	7,728	7,728	
428	Vehicles	34,427	300,000	150,000		(150,000)
430	Furniture & Furnishings		5,259	5,259	5,259	
499	Other Equipment (not otherwise classified)	21,171				
	Total	71,228	350,558	200,558	39,736	(160,822)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department	No.	Division	No.
Fairmount Park	17	Operations and Landscape Management	12
Type of Service		Fund	No.
Cultural and Recreation		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,619,267	2,608,593	2,017,789	1,554,835	(462,954)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services				
250	All Seasons Landscaping Services	153,933	74,890	74,890	Vine Street Expressway Maintenance
250	Davey Tree	119,172	65,886	175,546	Street Tree Pruning
250	Asplundh	128,082	75,067	184,727	Street Tree Removal
250	To Be Determined		500,000		Tree Planting
250	To Be Determined			200,000	Landscape Maintenance
250	To Be Determined	1,069,584	1,146,799	797,062	Turf Management
250	To Be Determined		10,000	10,000	Buoy Maintenance
250	To Be Determined	148,496	65,799	20,262	Wood Reduction Program
	Total, Class 250	1,619,267	1,938,441	1,462,487	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Fairmount Park	No. 17	Division Building and Construction	No. 13
Program Cultural and Recreation	No. 662	Fund General	No. 01

Major Objectives

BUILDING AND CONSTRUCTION IS 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.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,707,017	1,947,401	1,665,590	1,674,500	8,910
b)	Fringe Benefits					
200	Purchase of Services	413,456	458,777	472,482	379,219	(93,263)
300	Materials and Supplies	383,877	420,996	420,996	409,900	(11,096)
400	Equipment	25,137	25,138	25,138	15,103	(10,035)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,529,487	2,852,312	2,584,206	2,478,722	(105,484)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	29	37	28	33	5
111	Part Time					
	Total	29	37	28	33	5

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Fairmount Park	No. 17	Division Building and Construction	No. 13
Program Cultural and Recreation	No. 662	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION								
1	BUILDING MAINTENANCE SUPERINTENDENT	48,166-61,918		1		1	48,166	1
2	MAINTENANCE SUPERVISOR	38,657-49,703		1		1	38,657	1
3	PARK FACILITIES MAINTENANCE MANAGER	59,901-77,013	1	1	1	1	78,438	
4	SECRETARY	30,584-33,242	1	1	1	1	34,267	
TRADES								
5	BUILDING MAINTENANCE MECHANIC	36,186-39,657	2	1	1	1	41,282	
6	CARPENTER I	35,288-38,603	2	3	2	2	77,206	
7	CARPENTRY GROUP LEADER II	39,948-43,980		2		1	39,948	1
8	PAINTER GROUP LEADER	38,913-42,810	1	1	1	1	44,235	
9	PAINTER I	35,288-38,603	1	1	1	1	37,483	
10	PAINTER II	36,186-39,657	1	1	1	1	41,082	
11	ROOFER	36,186-39,657	2	1	2	2	76,984	
MASONARY								
12	CEMENT FINISHER I	35,288-38,603	3	3	3	3	116,440	
13	GROUND MAINTENANCE WORKER II	32,492-35,409		1				
14	PARK CONSTRUCTION SUPERVISOR	40,425-51,960	1	1	1	1	53,585	
15	STONE MASON	35,288-38,603	2	4	2	2	78,856	
MECHANICAL								
16	BUILDING MAINTENANCE MECHANIC	36,186-39,657		1	1	1	40,682	
17	BUILDING MAINTENANCE SUPERVISOR	38,657-49,703	1	1				
18	ELECTRICAL GROUP LEADER	41,079-45,278	1	1	1	1	46,503	
19	ELECTRICIAN II	36,991-40,594	3	4	4	4	165,251	
20	EQUIPMENT OPERATOR I	31,495-34,273	1		1	1	35,498	
21	HVAC MECHANIC II	38,913-42,810	1	1	1	1	43,435	
22	MACHINERY & EQUIPMENT MECHANIC	36,991-40,594	2	2	2	2	83,038	
23	PLUMBING AND HEATING GROUP LEADER	41,079-45,278	1	1		1	41,079	1
24	PLUMBING AND HEATING MAINT WORKER	36,991-40,594	2	2	2	2	83,238	
25	WELDER	36,991-40,594		1		1	36,991	1
			29	37	28	33	1,382,344	5

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Fairmount Park	No. 17	Division Building and Construction	No. 13
Program Cultural and Recreation	No. 662	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		29	37	28	33	1,382,344	5
	TEMPORARY						25,988	
	OVERTIME						246,860	
	HOLIDAY OVERTIME						10,318	
	SHIFT/STRESS / PLUS-MINUS GROSS ADJ / SICK						11,291	
	LUMP SUM PAYMENTS						26,136	
Total Gross Requirements			29	37	28	33	1,702,937	5
Less: Delay in Filling New Positions							(29,596)	
Plus: Earned Increment							1,159	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,674,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-05 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	29	1,252,223	37	1,218,880	28	33	1,353,907	135,027	5
2	Part Time									
3	Temporary and Seasonal		30,988		30,975			25,988	(4,987)	
4	Fees to Board Members									
5	Regular Overtime		398,273		398,989			246,860	(152,129)	
6	Holiday Overtime		15,098		10,318			10,318		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,088		6,428			11,291	4,863	
9	Lump Sum Sep. Pmts.		5,347					26,136	26,136	
10	Adjustment									
Total		29	1,707,017	37	1,665,590	28	33	1,674,500	8,910	5

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
Fairmount Park		17	Building and Construction		13	
Program		No.	Fund		No.	
Cultural and Recreation		662	General		01	
Code	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	16,006	15,092	11,400	11,400	
202	Janitorial Services	83				
205	Refuse, Garbage, Silt and Sludge Removal	9,713	7,513	1,310	1,310	
209	Telephone & Communication	21		49	49	
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	906	1,283	871	871	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	13,682	13,683	10,925	10,925	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	10				
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	273,308	407,416	393,903	333,759	(60,144)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	64,165				
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	50				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	35,162	13,790	54,024	20,905	(33,119)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	350				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		413,456	458,777	472,482	379,219	(93,263)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Fairmount Park	No. 17	Division Building and Construction	No. 13
Program Cultural and Recreation	No. 662	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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			334	334	
305	Building & Construction	78,833	93,113	93,113	83,113	(10,000)
306	Library Materials					
307	Chemicals & Gases	9,585	22,377	22,377	22,377	
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers	165				
310	Electrical & Communication	52,657	51,765	51,765	51,765	
311	General Equipment & Machinery		50,000			
312	Fire Fighting & Safety	2,960	2,960	2,960	2,960	
313	Food					
314	Fuel - Heating & Cooling	144,217	93,502	143,502	157,347	13,845
316	General Hardware & Minor Tools	41,095	36,941	36,941	36,941	
317	Hospital & Laboratory	1,565	1,565	1,565	1,565	
318	Janitorial, Laundry & Household	1,100	578	578	578	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	3,231	13,494	13,494	11,009	(2,485)
323	Plumbing, AC & Space Heating	46,879	52,039	52,039	39,908	(12,131)
324	Precision, Photographic & Artists	505	325	325		(325)
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	82				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,003	1,003	1,003	1,003	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		383,877	420,996	420,996	409,900	(11,096)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying	260	261	261		(261)
410	Electrical, Lighting & Communications	1,000	1,000	1,000	1,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	10,226	10,226	10,226	1,226	(9,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	13,170	13,170			
426	Recreational & Educational					
427	Computer Equipment & Peripherals				7,226	7,226
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	481	481	13,651	5,651	(8,000)
Total		25,137	25,138	25,138	15,103	(10,035)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Fairmount Park	No. 17	Division Building and Construction	No. 13
Type of Service Cultural and Recreation		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	13,692	13,683	10,925	10,925	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Stanley Security	13,692	10,925	10,925	Lock Parts and Repair

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2010 OPERATING BUDGET	CLASSES OTHER THAN 250's AND 290

Department Fairmount Park	No. 17	Division Building and Construction	No. 13
Program Cultural and Recreation	No. 662	Fund General	No. 01

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<u>Repair and Maintenance</u>						
260	Bustleton Services-Fence Removal/Repair		19,329	19,929	19,929	
260	Charles Romano-Electrical Repair Maint		22,162	29,590	29,590	
260	Santapaul-Backflow Prevention		8,213	11,812	11,812	
260	General Asphalt-Oil Burner Service		116,038	135,220	135,220	
260	Limbach-Hydrostatic Steam System Maint		32,767	36,231	36,231	
260	Media Plumbing & Heating-Fire System Maint		2,824	3,000	3,000	
260	M J Electric-Lighting		20,936	30,363	30,363	
260	Petro Tech-Fuel Tank Parts and Service		5,140	5,140	5,140	
260	Set Rite-Overhead Door Repair		9,004	9,004	9,004	
260	Simplegrinnel-Smoke&Heat Detector Maint		28,891	28,891	28,891	
260	Thyssenkrupp / Schindler Elevator		8,004	8,004	8,004	
<u>Building and Construction</u>						
305	TBD - Stone, Sand, Concrete, Lumber, Paint		78,833	93,113	83,113	(10,000)
<u>Electrical and Communication</u>						
310	TBD - Electrical and Communication		52,657	51,765	51,765	
<u>Fuel</u>						
314	F C Habb - Heating Oil		144,217	143,502	157,347	13,845

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Fairmount Park	17	Environmental Education	15
Program	No.	Fund	No.
Cultural and Recreation	662	General	01

Major Objectives

THE ENVIRONMENT, STEWARDSHIP & EDUCATION DIVISION PRESERVES, PROMOTES AND RESTORES THE UNIQUE NATURAL HERITAGE OF THE FAIRMOUNT PARK SYSTEM. THE DIVISION MANAGES THE PARK SYSTEM'S ENVIRONMENTAL RESOURCES BY UNDERTAKING RESTORATION ACTIVITIES, PRIMARILY IN 5,600 ACRES OF NATURAL LANDS. THE DIVISION RECRUITS AND MANAGES VOLUNTEERS TO PROTECT PARK LANDS, PROVIDE INTERPRETATION OF HISTORIC RESOURCES AND IMPROVE THE OVERALL QUALITY OF LIFE IN OUR COMMUNITIES AND CITY. THE DIVISION ALSO PROVIDES EDUCATIONAL PROGRAMS TO PROMOTE UNDERSTANDING, APPRECIATION AND STEWARDSHIP OF THE FAIRMOUNT PARK SYSTEM AND OUR TOTAL ENVIRONMENT.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	620,896	656,681	629,731	292,790	(336,941)
b)	Fringe Benefits					
200	Purchase of Services	1,066	2,760	2,760	2,760	
300	Materials and Supplies	2,741	7,740	5,740	5,740	
400	Equipment	12,531	7,530	9,530	5,530	(4,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		637,234	674,711	647,761	306,820	(340,941)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	11	12	11	11	
111	Part Time					
Total		11	12	11	11	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Fairmount Park	17	Environment, Stewardship & Education	15
Program	No.	Fund	No.
Cultural and Recreation	662	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	ENVIRONMENTAL EDU PROGRAM SPECIALIST**	42,170-54,218	1	1	2	2	110,486	
2	ENVIRONMENTAL EDUCATION PLANNER*	38,657-49,703	2	2	1	1	50,328	
3	GIS SPECIALIST I	38,657-49,703			1			
4	GROUNDS MAINT WORKER CREW CHIEF*	35,288-38,603	1	1	1	1	39,828	
5	GROUNDS MAINTENANCE WORKER II*	32,492-35,409	1	1	1	1	38,234	
6	PARK ENVIRONMENTAL EDU DIRECTOR*	59,901-77,013	1	1	1	1	78,238	
7	RECREATION OUTREACH WORKER	31,495-34,273	1	1	1	1	34,898	
8	VOLUNTEER SERVICES ASSISTANT	35,879-46,125	3	3	3	3	140,250	
9	FUNDING AND RESOURCE DEVELOP DIR	49,054-63,055	1	1	1	1	64,680	
*Funded by Philadelphia Water Department - 6 staff								
			11	12	11	11	556,942	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Fairmount Park	No. 17	Division Environment, Stewardship & Education Division	No. 15
Program Cultural and Recreation	No. 662	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2007 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		11	12	11	11	556,942	
	TEMPORARY						30,058	
	OVERTIME						20,918	
	HOLIDAY OVERTIME						1,285	
	SHIFT/STRESS / PLUS-MINUS GROSS ADJ / SICK						701	
	LUMP SUM PAYMENTS							
	EXPENDITURE TRANSFER TO WATER DEPARTMENT FOR 6 POSITIONS						(317,114)	
Total Gross Requirements			11	12	11	11	292,790	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							292,790	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	11	551,325	12	569,604	11	11	239,828	(329,776)	
2	Part Time									
3	Temporary and Seasonal		36,058		36,223			30,058	(6,165)	
4	Fees to Board Members									
5	Regular Overtime		32,146		21,918			20,918	(1,000)	
6	Holiday Overtime		631		1,285			1,285		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		736		701			701		
9	Lump Sum Sep. Pmts.									
10	Adjustment									
	Total	11	620,896	12	629,731	11	11	292,790	(336,941)	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Fairmount Park	No. 17	Division Environmental Education	No. 15
Program Cultural and Recreation	No. 662	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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		385	385	385	
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		320	320	320	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	320				
256	Seminar & Training Sessions	746	746	746	746	
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)		1,309	1,309	1,309	
	Total	1,066	2,760	2,760	2,760	

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Fairmount Park	No. 17	Division Environmental Education	No. 15
Program Cultural and Recreation	No. 662	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical			1,000		
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	109				
306	Library Materials					
307	Chemicals & Gases			1,000		
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			1,500	1,500	1,500
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	82			82	(82)
320	Office Materials & Supplies			2,000		2,000
322	Small Power Tools & Hand Tools			1,160	1,278	(118)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,800			1,800	(1,800)
325	Printing	750	750	750	750	
326	Recreational & Educational		330	330	330	
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	2,741	7,740	5,740	5,740	

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	10,781	5,780	9,530	5,530	(4,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1,750	1,750			
	Total	12,531	7,530	9,530	5,530	(4,000)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department Fairmount Park	No. 17
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Name or Description of Facility	Address
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NON HISTORICAL

ALLENS LANE ART CENTER	601 ALLENS LANE
ARROWFIELD STORAGE BUILDING	5600 MAGDELENA
ARTHUR ASHE TENNIS FACILITY	4863 RIDGE AVE
BARTRAM'S GARDEN PICNIC SHELTER	5477 BARTRAM RD
BELMONT PLATEAU CONCESSION BUILDING	4201 MONTGOMERY DR
BLUE BELL PICNIC PICNIC PAVILION	694 WALNUT LANE
BOCCE COURT PAVILION	6600 VINE STREET
BURHOLME GOLF GARAGE	401 W. COTTMAN AVE
BUHRHOLME GOLFE MAIN BUILDING	401 W. COTTMAN AVE
BURHOLME PARK PICNIC PAVILION	7500 CENTRAL AVE
BURHOLME PARK TOILET BUILDING	7500 CENTRAL AVE
BURHOLME PARK NEO BUILDING	7500 CENTRAL AVE
BYRNE COLF COURSE CLUBHOUSE	9500 LEON STREET
CARBARN	4060 MONTGOMERY DRIVE
CARBARN COMPOUND OFFICE, CONSTRUCTION	4101 MONTGOMERY DRIVE
CARBARN COMPOUND OFFICES	4101 MONTGOMERY DRIVE
COBBS CREEK GOLF COURSE MAINTENANCE BUILDING	7902 LANDSDOWNE AVE
COBBS CREEK GOLF COURSE CARBARN	7900 LANDSDOWNE AVE
COBBS CREEK GOLF COURSE PRO SHOP AND GRILL	7900 LANDSOWNE AVE
COBBS CREEK DRIVING RANGE CONCESSION	7900 CITY LINE AVE
CONVENT LANE	4725 CONVENT LANE
CRICKET/ARCHERY FIELD CLUBHOUSE	4105 EDGELY AVE.
CRISPIN GARDENS ATHLETIC CLUB	2999 HOLME AVE
DAISY DAY CAMP BUILDING	620 HERMIT LANE
DISTRICT #1 OFFICE	3850 FORD RD
DISTRICT #2 OPERATIONS AND MAINTENANCE	1607 FDR PARKWAY
DISTRICT #3 OFFICES -WISSAHICKON	7301 HENRY AVE
DISTRICT #4 OFFICE	5658 RISING SUN
DISTRICT #4 SATELLITE OFFICE	8601 E ROOSEVELT BLV
EDGELEY FIELDS CONCESSION BUILDING	3501 E EDGELY DR
EAST PARK DRIVING RANGE OFFICE	3300 RESERVOIR DR
FDR GOLF COURSE CLUBHOUSE	1900 PATTISON AVENUE
FDR GOLF COURSE MAINTENANCE AND CAR BARN	ANDORRA NATURAL HOUSE
FERNHILL PARK PICNIC PAVILION	500 ABBOTSFORD AVE
FERRY ROAD TOOL HOUSE	3849 FERRY RD
FLUEHR PARK MAINTENANCE BUILDING	4715 CONVENT LANE
FRANKLIN SQUARE MAINTENANCE BUILDING	641 RACE ST
FRANKLIN SQUARE STORAGE FACILITY	639 RACE ST
HAMMOND AND NEDRO BUILDING	5821 HAMMOND AVE
HORTICULTURAL CENTER AND GREENHOUSES	4180 HORTICULTURAL DRIVE
HUNTING PARK CONCESSIONS BUILDING	1099 W HUNTING PARK
HUNTING PARK MAINTENANCE BUILDING	1112 W. HUNTING PARK AVE
HUNTING PARK MUSIC PAVILION	1023 W. HUNTING PARK
HUNTING PARK PICNIC PAVILION	1110 W. HUNTING PARK
I-95 PARK RESTROOM	SPRUCE AND 38TH PLACE
JUDGES TOWER	1700 JOHN B. KELLY DRIVE

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CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department Fairmount Park	No. 17
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Name or Description of Facility	Address
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NON HISTORICAL	
I-95 PARK RESTROOM	SPRUCE AND 38TH PLACE
JUDGES TOWER	1700 JOHN B. KELLY DRIVE
JUNIATA GOLF COURSE CLUBHOUSE	4400 M STREET
KLINE HOUSE GARAGE	8600 VEREE RD
KREWSTOWN STABLES BARN	8640 KREWSTON RD
LLOYD HALL	1 JOHN B. KELLY DRIVE
MANATAWNA FARM HOUSE	130 SPRING LANE
MANATAWNA BARN	130 SPRING LANE
MANN MUSIC CENTER	5201 PARKSIDE AVE
MAN MUSIC CENTER AUXILIARY BUILDING	5201 PARKSIDE AVE.
MANN MUSIC RESTROOMS	5201 PARKSIDE AVE.
MCCARTHY STABLES	3250 CHAMOUNIX DR
NE CHAMBER OF COMMERCE BLDG	8601 E. ROOSEVELT BLV
NORTH GEORGES HILL PICNIC PAVILION	5301 N. GEORGES HILL DR.
PACHELLA FILED SHELTER	700 LIVEZEY LANE
PAPA PLAYGROUND BUILDING	6839 LANDSDOWNE AVE
PARK TROLLEY HEADQUARTERS	4121 HORTICULTURAL DR.
PARKSIDE SHELTER	5101 PARKSIDE AVE.
PASTORIUS PARK TOILET BUILDING	8201 MILLMAN ST.
PEGASUS MAIN BUILDING	8297 BUSTLETON AVE.
PENNYPACK ENVIRONMENTAL CENTER	8600 VERREE RD
PINE ROAD PICNIC SHELTER	8751 PINE RD
PINE ROAD RESTROOM	8751 PINE RD.
RECYCLING CENTER OFFICE/WEIGH STATION	3850 FORD RD
REVIEWING STAND ON KELLY DRIVE	1700 JOHN B KELLY DR
RHAWN ST. COMFORT STATION	8101 CRESCO AVE
RHAWN ST. PICNIC PAVILION	3100 RHAWN ST
ROBIN HOOD DELL EAST	3501 STRAWBERRY MANSION DRIVE
ROCKY FALLS DAY CAMP	8300 FRANKFORD AVE
SOLLY STABLE	1140 SOLLY AVE
SOUTH GEORGES HILL RESTROOMS	5050 S. GEORGES HILL DR.
STRAHL BARN	8295 BUSTLETON AVE
TABOR RAMS ATHLETIC CLUB BUILDING	4800 WHITAKER AVE
TUGBOAT HOUSE	1399 MLK DRIVE
VERREE ROAD RESTROOM	8550 VERREE RD
WALNUT LANE GOLF COURSE CAR BARN	800 WALNUT LANE
WALNUT LANE GOLF COURSE CLUBHOUSE	800 WALNUT LANE
WASHINGTON SQUARE MAINTENANCE BLDG	650 WALNUT ST
MLK COMFORT STATION	2700 MLK DRIVE
jfk WELCOME CENTER	1575 JFK BLVD

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CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department

Fairmount Park

No.

17

Name or Description of Facility

Address

HISTORICALLY CERTIFIED

206 LINCOLN DRIVE - HISTORIC RITTENHOUSTOWN	206 LINCOLN DRIVE
207 LINCOLN DRIVE - HISTORIC RITTENHOUSTOWN	207,207A LINCOLN DRIVE
207A LINCOLN DRIVE - HISTORIC RITTENHOUSTOWN	207 LINCOLN DRIVE
208 LINCOLN DRIVE - HISTORIC RITTENHOUSTOWN	208 LINCOLN DRIVE
209 LINCOLN DRIVE - HISTORIC RITTENHOUSTOWN	209 LINCOLN DRIVE
210 LINCOLN DRIVE - HISTORIC RITTENHOUSTOWN	210 LINCOLN DRIVE
211 LINCOLN DRIVE - HISTORIC RITTENHOUSTOWN	211 LINCOLN DRIVE
AMERICAN SWEDISH HISTORICAL MUSEUM	1900 PATTISON AVE
BARTRAMS GARDEN BARN	5401 BARTRAM DR
BARTRAM'S GARDENS CARRIAGE HOUSE	5401 BARTRAM DR.
BARTRAM'S GARDEN GIFT SHOP	5401 BARTRAM DR.
BELLAIRE MANOR	2500 PATTISON AVE
BELLAIRE MANOR BAKEHOUSE	2500 PATTISON AVE
BELLS MILL GUARD BOX	251 BELLS MILL RD
BELLS MILL COMFORT STATION	230 BELLS MILL RD
BELMONT COTTAGE	2000 BELMONT MANSION DR
BELMONT MANSION	2000 BELMONT MANION DR
BOELSON COTTAGE	1814 MLK DR
BUILDING MAINTENANCE HEADQUARTERS	4100 MONTGOMERY DR
CASE BUILDING	4400 S. CONCOURSE DR
CEDAR GROVE	4001 LANDSDOWNE AVE
CEDARS HOUSE	200 NORTHWESTERN AVE
CHAMOUNIX CARRIAGE HOUSE	3250 CHAMOUNIX DR
CHAMOUNIX COTTAGE	3250 CHAMOUNIX DR.
CHAMOUNIX MANSION	3250 CHAMOUNIX DR.
CLIFF HOUSE RUINS	3400 RESERVOIR DR
COBBS CREAK CREEK STABLE	700 COBBS CREEK PARKWAY
COURTESY STABLE BARN	901 CATHEDRAL DR.
COURTESY STABLE SPRINGHOUSE	901 CATHEDRAL DR.
EAST PARK CANOE HOUSE	2400 JOHN B. KELLY DR.
FALLS ROAD HOUSE	3599 CONSHOHOCKEN AVE.
FALLS ROAD HOUSE GARAGE	3599 CONSHOHOCKEN AVE.
FOX CHASE FARM - PIG BARN	8700 PINE RD
FOX CHASE FARM - FARMER'S HOUSE	8700 PINE RD
FOX CHASE FARM - GARAGE	8700 PINE RD
FOX CHASE FARM - LIVESTOCK BARN	8700 PINE RD
FOX CHASE FARM - MANOR HOUSE	8700 PINE RD
FOX CHASE FARM - MILKHOUSE	8700 PINE RD.
FOX CHASE FARM - SHEEPBARN	8700 PINE RD.
FOX CHASE FARM - SPRINGHOUSE	8700 PINE RD
FDR PARK BOATHOUSE	1900 FDR PARKWAY
FDR PARK, OLMSTEAD PAVILION	1750 FDR PARKWAY

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department Fairmount Park	No. 17
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Name or Description of Facility	Address
FDR PARK POLICE BUILDING	1600 PATTISON AVE.
FDR POOL CONCESSION BUILDING	1605 FDR PARKWAY
GLEN FERN	1100 LIVEZEY LANE
GLEN FERN SPRINGHOUSE	1100 LIVEZEY LANE
GLEN FOERD MANSION	5001 GRANT AVE
GLEN FOERD CARRAIGE HOUSE	5001 GRANT AVE.
GLEN FOERD COTTAGE	5001 GRANT AVE
GLEN FOERD GARDEN HOUSE	5001 GRANT AVE.
GLEN FOERD GATE HOUSE	5001 GRANT AVE.
GLEN FOERD WATER TOWER	5001 GRANT AVE.
HARPER'S MEADOW SHELTER	9091 WISSAHICKON DR.
HATFIELD HOUSE	3201 W. GIRARD AVE.
HERMITAGE	700 HERMIT LANE
CENTENNIAL BUILDINGS (1) - HORT CENTER	4160 HORTICULTURAL DR
CENTENNIAL BUILDINGS (2) - HORT CENTER	4160 HORTICULTURAL DR
JACOB KELTER HOUSE	6249 WISSAHICKON AVE.
JAPANESE HOUSE AND GARDEN	4301 LANDSDOWNE DR.
JOHN BARTRAM HOUSE	5443 BARTRAM RD.
KELLY DRIVE COMFORT STATION	1701 JOHN B. KELLY DR.
KITCHENS LANE BARN	1027 KITCHENS LANE
KITCHEN'S LANE COFORT STATION	5941 WISSAHICKON DR.
KITCHEN'S LANE SHELTER	5943 WISSAHICKON DR.
KITCHEN'S LANE SPRINGHOUSE	1027 KITCHENS LANE
KITCHEN'S LANE HOUSE	1027 KITCHEN'S LANE
KLINE HOUSE	8600 VERREE ROAD
KREWSTOWN ROAD HOUSE	8600 KREWSTOWN ROAD
LAUREL HILL MANSION	7201 RANDOLPH DR.
LEMON HILL MANSION	LEMON HILL DR
LEMON HILL PAVILION	LEMON HILL DR.
LEMON HILL RESTROOM	LEMON HILL DR.
LETITIA ST.	3400 W. GIRARD AVE.
LILACS HOUSE	3600 GREENLAND DR.
LOGAN HOUSE	4101 OLD YORK RD.
LOUDOUN MANSION	4650 GERMANTOWN AVE.
LOUDOUAN MANISON CARETAKERS HOUSE	4650 GERMANTOWN AVE.
MEMOIAL HALL	4231 AVE OF THE REPUBLIC
MOASTERY	1024 KITCHENS LANE
MONASTERY STABLE BARN	1024 KITCHENS LANE
MT. PLEASANT MANSION	3800 MT. PLEASANT DR.
MT. PLEASANT NORTH DEPENDENCY	3800 MT. PLEASANT DR.
MT PLEASANT SOUTH DEPENDENCY	3800 MT. PLEASANT DR.
MT. PLEASANT SOUTH NECESSARY	3800 MT. PLEASANT DR.
MT. PLEASANT NORTH DEPENDENCY	3800 MT. PLEASANT DR.
MT PLEASANT BARN	3800 MT. PLEASANT DR.

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITES

Department	No.
Fairmount Park	17

Name or Description of Facility	Address
MT PLEASANT RESTROOMS	3800 MT. PLEASANT DR.
NORTHWESTERN STABLES	120 NORTHWESTERN AVE.
OHIO HOUSE	1700 BELMONT AVE.
ORMISTON	2000 RESERVOIR DR.
PHILADELPHIA CANOE CLUB	4900 RIDGE AVE.
PHILADELPHIA MUSEUM OF ART	2600 BENJAMIN FRANKLIN PRKWAY
REX AVE COMFORT STATION	8200 WISSAHICKON DR.
REX AVE SHELTER	8201 WISSAHICKON DR.
RIDGELAND MANSION	4100 CHAMOUNIX DR.
RIDGELAND MANSION BARN	4100 CHAMOUNIX DR.
RIDGELAND MANSION SPRINGHOUSE	4100 CHAMOUNIX DR.
RIDGELAND SHEEPBARN	4200 CHAMOUNIX DR.
ROCKLAND MANSION	3810 MT. PLEASANT DR.
RODIN MUSEUM	2151 BENJAMIN FRANKLIN PRKWAY
RYERSS CARRAIAGE HOUSE	7500 CENTRAL AVE.
RYERSS MUSEUM AND LIBRARY	7500 CENTRAL AVE.
RYERSS SPRINGHOUSE	7500 CENTRAL AVE.
SEDGELEY PORTER'S HOUSE	3250 W. SEDGELEY DR.
SOLITUDE	3400 GIRARD AVE.
STEPHEN GIRARD SMOKEHOUSE	2100 SHUNK ST.
STEPHEN GIRARD RESTROOM	2100 SHUNK ST.
STEPHEN GIRARD HOUSE - THE PLACE	2100 SHUNK ST.
STRAL BARN	8295 BUSTLETON AVE.
STRAHL HOUSE AND APARTMENT	8295 BUSTLETON AVE.
STRAWBERRY MANSION	2450 STRAWBERRY MANSION DR.
STRAWBERRY MANSION MUSIC PAVILION	3502 STRAWBERRY MANSION DR.
SWEETBRIAR MANSION	3801 LANSDOWNE AVE.
THOMAS MANSION	6245 WISSAHICKON AVE.
THOMAS MANSION GARAGE	6245 WISSAHICKON AVE.
WISSAHICKON ENVIRONMENTAL CENTER	300 NORTHWESTERN AVE.
VALLEY GREEN INN	7 VALLEY GREEN RD.
VALLEY GREEN INN RESTROOM	7 VALLEY GREEN RD.
VALLEY GREEN WARMING SHEDS	7 VALLEY GREEN RD.
VERREE ROAD HOUSE	8600 VERREE RD
VERREE ROAD HOUSE SPRINGHOUSE	8600 VERREE RD
WATER WORKS CARETAKER'S HOUSE	630 WATER WORKS DR.
WATER WORKS ENGINE HOUSE	620 WATER WORKS DR.
WATER WORKS GAZEBO	2801 ART MUSEUM DR
WATER WORKS GAZEBO ON DAM	690 WATER WORKS DR.
WATER WORKS NORTH ENTRANCE HOUSE	640 WATER WORKS DR.
WATER WORKS SOUTH ENTRANCE HOUSE	660 WATER WORKS DR
WATER WORKS PAVILION	650 WATER WORKS DR.
WATER WORKS WATER COMMITTEE BLD.	670 WATER WORKS DR.

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITES

Department Fairmount Park	No. 17
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Name or Description of Facility	Address
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WIGARD ST. HOUSE	726 WIGARD AVE.
WISSAHICKON HALL	3600 LINCOLN DR.
WOODFORD CARETAKER'S HOUSE	3400 WOODFORD DR.
WOODFORD MANSION	3400 WOODFORD RD.
WOODFORD CHAIRHOUSE/STABLE	3400 WOODFORD RD.

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department

CAMP WILLIAM PENN

No.

19

DEPARTMENT OF
RECREATION

BOARD OF TRUSTEES
CAMP DIRECTOR
CAMP STAFF

1 0

RESPONSIBILITY CENTER	
FY07 FILLED POS. 12/06	FY08 BUDGETED POSITIONS

DIVISION	
FY07 FILLED POS. 12/06	FY08 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
CAMP WILLIAM PENN								19
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	238,995		32,000		(32,000)
		b)	Fringe Benefits					
		200	Purchase of Services	95,957	100,000	100,000	100,000	
		300	Materials and Supplies	43,013				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	377,965	100,000	132,000	100,000	(32,000)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	6,029				
		b)	Fringe Benefits	461				
		200	Purchase of Services	6,000				
		300	Materials and Supplies	3,000				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,490				
		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	245,024		32,000		(32,000)
		b)	Fringe Benefits	461				
		200	Purchase of Services	101,957	100,000	100,000	100,000	
		300	Materials and Supplies	46,013				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	393,455	100,000	132,000	100,000	(32,000)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
CAMP WILLIAM PENN	19	SUMMER RESIDENCE CAMPING	01
Program	No.		
CULTURAL & RECREATION	661		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	245,024		32,000		(32,000)
b)	Fringe Benefits	461				
200	Purchase of Services	101,957	100,000	100,000	100,000	
300	Materials and Supplies	46,013				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		393,455	100,000	132,000	100,000	(32,000)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL FUND	377,965	100,000	132,000	100,000	(32,000)
08	GRANTS REVENUE	15,490				
Total		393,455	100,000	132,000	100,000	(32,000)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2008 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL FUND	1		1		(1)
08	GRANTS REVENUE					
Total Full Time		1		1		(1)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2008 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
CAMP WILLIAM PENN	19	SUMMER RESIDENCE CAMPING	01
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	01

Major Objectives

CAMP WILLIAM PENN WILL NOT BE OPERATING DURING THE SUMMER. THE PHILADELPHIA DEPARTMENT OF RECREATION HAS ARRANGED ALTERNATIVE ORGANIZATIONS TO OFFER PHILADELPHIA YOUTH A RESIDENTIAL CAMP EXPERIENCE.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	238,995		32,000		(32,000)
b)	Fringe Benefits					
200	Purchase of Services	95,957	100,000	100,000	100,000	
300	Materials and Supplies	43,013				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	377,965	100,000	132,000	100,000	(32,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1		1		(1)
111	Part Time					
	Total	1		1		(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
CAMP WILLIAM PENN	19	SUMMER RESIDENCE CAMPING	01
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
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1	MAINTENANCE SUPERVISOR (EXEMPT)	32,000	1		1			(1)
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Total Gross Requirements			1		1			(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Positions (8)	Obligation Level (9)		
1	Full Time	1	116,326		32,000	1			(32,000)	(1)
2	Part Time									
3	Temporary and Seasonal		120,173							
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		2,495							
10										
Total		1	238,995		32,000	1			(32,000)	(1)

CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES**

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
CAMP WILLIAM PENN		19	SUMMER RESIDENCE CAMPING		01	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	8755				
209	Telephone & Communication	4182				
210	Postal Services					
211	Transportation	184				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	535				
216	Commercial off the Shelf Software Licenses					
220	Electric Current	12,125				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	55,194	100,000	100,000	100,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	439				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,446				
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	13,098				
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		95,957	100,000	100,000	100,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department CAMP WILLIAM PENN	No. 19	Division SUMMER RESIDENCE CAMPING	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	3,646				
304	Books & Other Publications	203				
305	Building & Construction	4,056				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	678				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	17,615				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	581				
318	Janitorial, Laundry & Household	1,407				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	824				
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	1,320				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	9,250				
345	Gasoline	3,434				
399	Other Materials & Supplies (not otherwise classified)					
	Total	43,013				

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 2010 OPERATING BUDGET**

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

Department CAMP WILLIAM PENN	No. 19	Division SUMMER RESIDENCE CAMPING	No. 01
Type of Service PROFESSIONAL SERVICE		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	55,633	100,000	100,000	100,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>				
TBD		33,997	100,000	100,000	PROVIDE SUMMER CAMPS AND TEEN CAMPS MEDICAL SERVICES FOR CAMPERS STIPEND TO FOREIGN COUNSELORS ENGINEERING SERVICES
TBD		2,000			
	COUNSELORS STIPEND	17,625			
TBD		1,220			
	MISCELLANEOUS	351			
		55,194	100,000	100,000	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
CAMP WILLIAM PENN	19	SUMMER RESIDENT CAMPING	01
Program	No.	Fund	No.
CULTURAL & RECREATION	06	GRANTS REVENUE	08

Major Objectives

The Mentoring Initiative for Camp William Penn provides a working experience to high school students from the Philadelphia School District and/or Philadelphia Parks and Recreation programs each year for three consecutive camp seasons (Summer of 2006, 2007 2008). The goals of the program is to improve the work values and work aspirations of participants, and to positively affect academic performance as indicated in changes in grades on participants' report cards.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,029				
b)	Fringe Benefits	461				
200	Purchase of Services	6,000				
300	Materials and Supplies	3,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,490				

Summary of Positions

Code	Category	Actual Positions 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 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 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department CAMP WILLIAM PENN	No. 19	Division SUMMER RESIDENT CAMPING	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	MENTORING INITIATIVE FOR YOUTH EMPLOYMENT	G19543
	State	Award Period	Type of Grant
	Other Govt.	03/15/2005 -03/14/2008	FEDERAL GRANT ADM. BY POLICE DEPARTMENT
	Local (Non-Govt.)	Matching Requirements	

THERE IS NO MATCHING REQUIREMENT

Grant Objective

THIS IS A MENTORING INITIATIVE TO PROVIDE THE WORKING EXPERIENCE AS A RESIDENTIAL SUMMER CAMP COUNSELOR-IN-TRAINING TO HIGH SCHOOL STUDENTS AT CAMP WILLIAM PENN.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	6,029				-
100 b)	Fringe Benefits - Total	461				-
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					-
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	87				-
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	374				-
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	6,000				-
300	Materials and Supplies	3,000				-
400	Equipment					-
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,490				-

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	15,490				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,490				

Summary of Positions

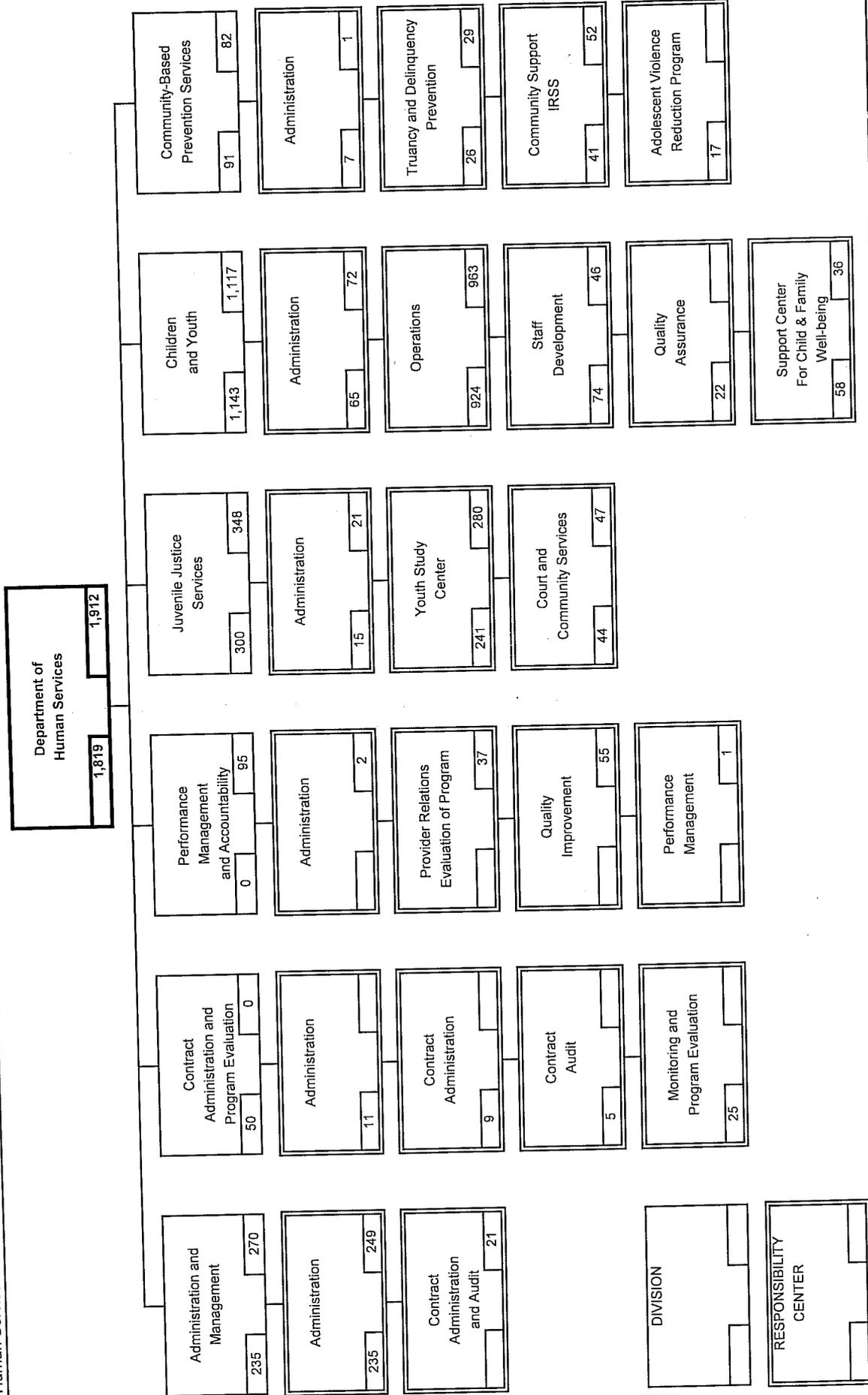
Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department Human Services No. 22



CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2010 OPERATING BUDGET								
Department								No.
Human Services								22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	96,250,357	102,382,665	102,995,265	100,132,665	(2,862,600)
		b)	Fringe Benefits					
	General Fund	200	Purchase of Services	515,342,386	510,428,310	498,926,443	487,247,437	(11,679,006)
		300	Materials and Supplies	1,509,760	1,628,487	1,628,487	1,628,487	
		400	Equipment	1,787,527	1,869,474	1,869,474	1,869,474	
		500	Contributions, etc.	75,659				
		800	Payments to Other Funds					
			Total	614,965,689	616,308,936	605,419,669	590,878,063	(14,541,606)
08		100	Employee Compensation					
		a)	Personal Services	3,749,797	3,826,583	3,852,767	3,830,796	(21,971)
		b)	Fringe Benefits	304,626	330,906	418,553	418,553	
	Grants Revenue Fund	200	Purchase of Services	6,667,604	12,787,707	10,224,233	18,763,858	8,539,625
		300	Materials and Supplies	180,960	224,400	224,400	224,400	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,902,987	17,169,596	14,719,953	23,237,607	8,517,654
		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	100,000,154	106,209,248	106,848,032	103,963,461	(2,884,571)
		b)	Fringe Benefits	304,626	330,906	418,553	418,553	
		200	Purchase of Services	522,009,990	523,216,017	509,150,676	506,011,295	(3,139,381)
		300	Materials and Supplies	1,690,720	1,852,887	1,852,887	1,852,887	
		400	Equipment	1,787,527	1,869,474	1,869,474	1,869,474	
		500	Contributions, etc.	75,659				
		800	Payments to Other Funds					
			Total	625,868,676	633,478,532	620,139,622	614,115,670	(6,023,952)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Human Services						No. 22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
44 - Administration and Management						
Minus Items:						
Delay in Filling New Positions	(138,683)					(138,683)
Turnover reduction	(116,320)					(116,320)
Non-recurring cost - Bonus	(203,500)					(203,500)
Budget reductions/reprogramming	(334,637)	(30,000)	(171,270)			(535,907)
Increments	31,067					31,067
Transfer of Contracts & Audit from CAPE	922,430					922,430
Full Funding of Annual Requirements	215,283					215,283
Subtotal - Administration and Management	375,640	(30,000)	(171,270)			174,370
45 - Contract Admin. & Program Evaluation						
Minus Items:						
Budgetary adjustment - organizational changes	(3,157,090)	(66,616)				(3,223,706)
Transfer fixed assets to Children and Youth			(20,404)			(20,404)
Subtotal - Contract Admin. & Prog. Evaluation	(3,157,090)	(66,616)	(20,404)			(3,244,110)
46-Performance Management & Accountability						
Establish new division	5,353,214	66,616	10,404			5,430,234
Subtotal - Performance Mgmt. & Accountability	5,353,214	66,616	10,404			5,430,234
47 - Juvenile Justice Services						
Minus Items:						
Delay in Filling New Positions	(383,694)					(383,694)
Turnover reduction	(299,155)					(299,155)
Non-recurring cost - Bonus	(165,000)					(165,000)
Overtime reduction	(250,000)					(250,000)
Transfer to Perf. Management & Accountability	(96,455)					(96,455)
Budget reductions/reprogramming	(358,300)	(619,799)				(978,099)
Budget reductions/reprogramming		225,000				
Increments	19,178					19,178
Full Funding of Annual Requirements	663,671					663,671
Subtotal - Juvenile Justice Services	(869,755)	(394,799)				(1,264,554)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2010 OPERATING BUDGET			INCREASES AND DECREASES			
						ALL FUNDS
Department						No.
Human Services						22
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (cont'd)						
49 - Children and Youth						
Minus Items:						
Turnover reduction	(1,117,854)					(1,117,854)
Non-recurring cost - Bonus	(1,087,900)					(1,087,900)
Transfer to Perf. Management & Accountability	(2,940,267)					(2,940,267)
Overtime reduction	(750,000)					(750,000)
Budget reprogramming		(3,915,842)				(3,915,842)
Budget reprogramming		5,828,140	221,805			6,049,945
Increments	559,945					559,945
Transfer of AVRP staff	1,228,422					1,228,422
Transfer of parking funds to Fleet Management		(177,138)				(177,138)
Full Funding of Annual Requirements	1,134,916					1,134,916
Subtotal - Children and Youth	(2,972,738)	1,735,160	221,805			(1,015,773)
51 - Community Based Prevention Services						
Minus Items:						
Turnover reduction	(83,688)					(83,688)
Non-recurring cost - Bonus	(103,400)					(103,400)
Transfer to Perf. Management & Accountability	(240,049)					(240,049)
Transfer of AVRP staff	(1,228,422)					(1,228,422)
Annualization of FY '09 Budget reductions		(11,501,867)				(11,501,867)
Budget reprogramming		(1,487,500)	(40,535)			(1,528,035)
Increments	2,508					2,508
Full Funding of Annual Requirements	61,180					61,180
Subtotal - Community Based Prevention Services	(1,591,871)	(12,989,367)	(40,535)			(14,621,773)
Total General Fund	(2,862,600)	(11,679,006)				(14,541,606)
Grants Revenue Fund						
Anticipated changes in funding for various grants:						
45 - Contract Administration & Program Evaluation						
Juvenile Accountability Incentive Block Grant	(36,971)					(36,971)
47 - Juvenile Justice Services						
Juvenile Accountability Incentive Block Grant	15,000	39,116				54,116
Reintegration Reform		(121,500)				(121,500)
49 - Children and Youth						
Children and Youth Funding		2,760,181				2,760,181
MOM Program		5,200,000				5,200,000
Infant Caregivers Intervention for Teen Mothers		319,183				319,183
Family Development Credentialing		297,500				297,500
Family Finding		49,920				49,920

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Human Services						22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Grants Revenue Fund (cont'd)						
51 - Community Based Prevention Services						
Juvenile Accountability Incentive Block Grant		(4,775)				(4,775)
Total Grants Revenue Fund	(21,971)	8,539,625				8,517,654
Department of Human Services						
	(2,884,571)	(3,139,381)				(6,023,952)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Human Services	No. 22	Division Administration and Management	No. 44
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Major Objectives

The Division of Administration and Management supports the overall management of the Department: Children and Youth (CYD), Juvenile Justice Services (JJS), Contract Administration and Program Evaluation (CAPE), Performance Management and Accountability (PMA), and Community Based Prevention Services (CBPS). This administrative support is carried out through the efforts of eight offices: Administrative Services, Commissioner's Office, Financial Management, Fiscal Services, Information Management and Project Consulting, Human Resources, Logistics and Special Projects and Systems. 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,020,950	11,799,634	11,591,939	11,967,579	375,640
b)	Fringe Benefits					
200	Purchase of Services	3,822,620	3,849,167	3,849,167	3,819,167	(30,000)
300	Materials and Supplies	29,044	41,385	41,385	41,385	
400	Equipment	167,111	171,270	171,270		(171,270)
500	Contributions, Indemnities and Taxes	75,659				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,115,384	15,861,456	15,653,761	15,828,131	174,370

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	223	265	235	270	35
111	Part Time					
	Total	223	265	235	270	35

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Human Services			22	Administration and Management			44	
Program			No.	Fund			No.	
General Welfare - Social Services			771	General			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Commissioner's Office								
1	Administrative Assistant	34,560 - 44,429	1	1				
2	Assistant to the Commissioner	81,120 - 98,336		2				
3	Assistant to the Director of Communications	47,684		1				
4	Chief of Staff	110,596			1	1	110,596	
5	Clerk Stenographer III	29,580 - 38,030	1	1	1	1	39,255	
6	Commissioner	144,255	1	1	1	1	144,255	
7	Director of Communications	86,553	1	1	1	1	86,553	
8	Executive Assistant	55,872 - 71,836	2	3	3	2	134,554	(1)
9	Executive Coordinator	48,000	1	1	1	1	48,000	
10	Social Service Program Analyst (Curfew Centers)	44,035 - 56,617	3	3	3			(3)
11	Social Services Program Supervisor (Curfew Centers)	52,192 - 67,098		1				
12	Social Worker Trainee (Curfew Centers)	31,339 - 40,291		3				
13	Word Processing Specialist I	28,335 - 30,636		1	1	1	29,892	
14	Word Processing Specialist II	30,584 - 33,242	1	1				
	Subtotal - Commissioner's Office		11	20	12	8	593,105	(4)
Deputy Commissioner's Office								
15	Administrative Assistant	34,560 - 44,429		1		1	34,560	1
16	Deputy Commissioner	78,382 - 95,630	1	1		1	78,382	1
17	Executive Assistant	55,872 - 71,836		1		1	55,872	1
	Subtotal - Deputy Commissioner's Office		1	3		3	168,814	3
Fiscal Services								
18	Accountant Trainee	36,817 - 41,420			3	4	117,354	1
19	Administrative Support Specialist II	44,035 - 56,617	1	2	1	1	57,442	
20	Budget Officer II	55,872 - 71,836	1	1	1	1	73,061	
21	Clerk III	33,489 - 36,542	2	2	2	2	74,123	
22	Data Analysis Administrator	59,901 - 77,013	1	1	1	1	78,638	
23	Fiscal Director	107,138	1	1	1	1	107,138	
24	Health & Human Services Assistant Fiscal Admin.	55,872 - 71,836	1	1	1	1	72,861	
25	Social Service Program Analyst	44,035 - 56,617	1	1				
26	Word Processing Specialist II	30,584 - 33,242		1	1	1	33,867	
	Subtotal - Fiscal Services		8	10	11	12	614,484	1
Administrative Services								
27	Administrative Services Director I	63,926 - 82,194	1	1	1	1	83,219	
28	Administrative Services Supervisor	34,560 - 44,429	1	2	2	2	91,508	
29	Administrative Support Specialist II	44,035 - 56,617	1		1	1	58,042	
30	Administrative Technician	30,454 - 39,163			1	1	39,988	
31	General Departmental Worker	27,277 - 29,274	2	2	2	2	60,398	
32	Inventory Control Technician	36,991 - 40,594	1		1	1	41,419	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Administration and Management		44			
Program		No.	Fund		No.			
General Welfare - Social Services		771	General		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Administrative Services							
	Procurement							
33	Account Clerk	31,495 - 34,273	2	3	2	1	34,898	(1)
34	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,854	
35	Clerk III	33,489 - 36,542	2		2	2	74,734	
36	Semiskilled Laborer	30,584 - 33,242	3	3	3	3	101,801	
	Safety Office							
37	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
38	Occupational Safety Administrator	49,054 - 63,055	1	1	1	1	56,053	
	Telecommunications							
39	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,028	
40	Clerk Typist II	28,335 - 30,636				1		
	Transportation							
41	Account Clerk	31,495 - 34,273	1	1	1	1	35,498	
42	Automotive Driver	30,584 - 33,242	2	3	2	4	102,801	2
43	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,028	
	Subtotal - Administrative Services		21	21	23	24	946,457	1
	Administrative Support							
	FSP Processing							
44	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
45	Clerk Typist I	26,042 - 27,809	1	1				
46	Clerk Typist II	28,335 - 30,636		1	1	1	29,067	
47	Secretary	30,584 - 33,242		1				
48	Word Processing Specialist I	28,335 - 30,636		1	1	1	29,067	
49	Word Processing Specialist II	30,584 - 33,242	4	3	5	5	168,146	
	Information Processing							
50	Administrative Officer	44,035 - 56,617	1	1	1	1	58,442	
51	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,254	
52	Departmental Aide Trainee	22,344	2	2	2	2	48,688	
53	General Departmental Worker	27,277 - 29,274			1			
54	Word Processing Specialist I	28,335 - 30,636						
	Legal Support/FSP Reproduction							
55	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,628	
56	Clerk II	28,335 - 30,636		2	1	1	31,461	
57	Clerk Typist II	28,335 - 30,636	1	2	1	1	31,261	
58	Word Processing Specialist I	28,335 - 30,636	1		1	1	29,067	
59	Word Processing Specialist II	30,584 - 33,242	6	7	5	5	169,257	
	Record Room							
60	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	46,254	
61	Clerk Typist II	28,335 - 30,636		2		1	28,335	1
62	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	33,189	
63	Word Processing Specialist I	28,335 - 30,636	1		1	1	31,461	
64	Word Processing Specialist II	30,584 - 33,242	6	6	6	6	203,524	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Administrative Support (con't)							
	<i>Word Processing</i>							
65	Clerical Supervisor I	31,495 - 34,273		1	1	1	33,971	
66	Clerical Supervisor II	35,288 - 38,603	1					
67	Clerk Typist I	26,042 - 27,809	1	1	1	1	26,626	
67	Clerk Typist II	28,335 - 30,636	4	2	4	4	123,650	
69	Word Processing Specialist II	30,584 - 33,242	2	3	4	4	136,268	
	<i>Operations Support Center</i>							
70	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,854	
71	Clerical Supervisor I	31,495 - 34,273	2	1	2	2	69,469	
72	Clerical Supervisor II	35,288 - 38,603	3	3	3	3	118,884	
73	Clerk III	33,489 - 36,542		1				
74	Clerk Typist I	26,042 - 27,809	9	5	7	7	187,207	
75	Clerk Typist II	28,335 - 30,636	2	10	5	6	180,541	1
76	Data Services Support Clerk	30,584 - 33,242	1	1				
77	Secretary	30,584 - 33,242		1		1	30,584	1
78	Word Processing Specialist I	28,335 - 30,636	8	5	1	2	57,411	1
79	Word Processing Specialist II	30,584 - 33,242	6	10	13	13	434,703	
	Subtotal - Administrative Support		68	80	72	76	2,506,697	4
	Financial Management Services							
	<i>Accounts Payable</i>							
80	Account Clerk	31,495 - 34,273	1	2	1	1	34,171	
81	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	46,254	
82	Clerk III	33,489 - 36,542	3	2	3	3	111,701	
83	Clerk Typist I	26,042 - 27,809		1		1	26,042	1
84	Clerk Typist II	28,335 - 30,636	1					
	<i>Application Processing</i>							
85	Administrative Services Supervisor	34,560 - 44,429	1		1	1	45,454	
86	Administrative Technician	30,454 - 39,163			1	1	40,388	
87	Clerical Supervisor II	35,288 - 38,603		1				
88	Clerk Typist I	26,042 - 27,809		1				
89	Clerk Typist II	28,335 - 30,636	1		1	1	29,692	
90	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,067	
91	Word Processing Specialist I	28,335 - 30,636						
92	Word Processing Specialist II	30,584 - 33,242	2	3	2	2	68,334	
	<i>Billing Dispute Resolution</i>							
93	Account Clerk	31,495 - 34,273	1	2		2	62,990	2
94	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	46,054	
	<i>Medical Claims/Child Enforcement</i>							
95	Account Clerk	31,495 - 34,273	2	4	2	4	133,986	2
96	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,228	
97	Clerk III	33,489 - 36,542	1	1	1	1	37,167	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Administration and Management		44			
Program		No.	Fund		No.			
General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Financial Management Services (con't)								
<i>Medical Claims/Child Enforcement (con't)</i>								
98	Clerk Typist I	26,042 - 27,809	2	2				
99	Clerk Typist II	28,335 - 30,636	1	1	3	3	89,595	
TANF								
100	Administrative Services Supervisor	34,560 - 44,429	2	2	2	2	91,508	
101	Administrative Technician	30,454 - 39,163	7	7	6	6	243,928	
102	Clerk III	33,489 - 36,542	1					
103	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,067	
104	Word Processing Specialist I	28,335 - 30,636			1	1	29,067	
Title IV-E Eligibility								
105	Administrative Services Supervisor	34,560 - 44,429	4	5	4	5	217,376	1
106	Administrative Technician	30,454 - 39,163	17	25	21	23	933,754	2
Subtotal - Financial Management			52	64	54	62	2,394,823	8
Human Resources								
107	Account Clerk	31,495 - 34,273	1	1	1	1	35,498	
108	Administrative Technician	30,454 - 39,163	2	2				
109	Administrative Trainee I	30,454 - 39,163		1				
110	Administrative Trainee II	31,339 - 40,291	1	1	1	1	41,516	
111	Clerk III	33,489 - 36,542	3	1	3	3	110,690	
112	Departmental Payroll Clerk	31,495 - 34,273	2	5	4	5	174,719	1
113	Departmental Payroll Supervisor	36,186 - 39,657	1	1	1	1	40,882	
114	Human Resources Associate I	34,560 - 44,429	1					
115	Human Resources Associate II	44,035 - 56,617		2	1	1	51,144	
116	Human Resources Associate III	49,054 - 63,055	2	1	1	1	64,680	
117	Human Resources Manager III	63,926 - 82,194	1	1	2	1	73,881	(1)
118	Management Trainee	31,339 - 40,291				1	31,339	1
119	Payroll and Investigations Supervisor	38,657 - 49,703				1	48,169	1
120	Word Processing Specialist I	28,335 - 30,636		2	1	1	28,335	
121	Word Processing Specialist II	30,584 - 33,242	2	1	2	2	62,956	
Subtotal - Human Resources			16	19	17	19	763,809	2
Projects and Presentations								
122	Accountant	37,189 - 47,818	1	1	1	1	49,243	
123	Accounting Transaction Supervisor	52,192 - 67,098			1	1	68,523	
124	Administrative Officer	44,035 - 56,617	1	1				
125	Administrative Services Supervisor	34,560 - 44,429	1	2	1	2	80,414	1
126	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	58,042	
127	Administrative Technician	30,454 - 39,163		2	2	2	80,776	
128	Automotive Driver	30,584 - 33,242	1		1			(1)
129	Clerical Supervisor I	31,495 - 34,273			1	1	34,898	
130	Clerk II	28,335 - 30,636	2	2	2	2	62,522	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Administration and Management		44			
Program		No.	Fund		No.			
General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Projects and Presentations (con't)								
131	Executive Assistant	55,872 - 71,836		1	1	1	73,461	
132	Information Management Analyst II	44,035 - 56,617		1				
133	Word Processing Specialist I	28,335 - 30,636		2				
134	Word Processing Specialist II	30,584 - 33,242	4	1	3	3	102,001	
	Subtotal - Project and Presentations		11	14	14	14	609,880	
System/LAN								
135	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,854	
136	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	57,842	
137	Computer User Support Specialist	36,186 - 39,657	5	3	4	4	162,528	
138	Dept'l Computer Information Systems Manager	103,799	1	1	1	1	103,799	
139	Information Management Analyst II	44,035 - 56,617	1	1	1	1	57,442	
140	Local Area Network Administrator	52,192 - 67,098	3	3	3	3	195,909	
141	Network Administrator	59,901 - 77,013	2	2	2	2	156,076	
142	Network Development Manager	94,453	1	1	1	1	94,453	
143	Network Support Associate	34,560 - 44,429	2	4	2	2	90,908	
144	Network Support Specialist	40,425 - 51,960	10	11	10	10	526,770	
145	Programmer Analyst Project Leader	55,872 - 71,836	2	1	1	1	72,861	
146	Programmer Analyst Supervisor	92,873	1	1	1	1	92,873	
147	Programmer Analyst III	49,054 - 63,055	4	3	3	2	120,352	(1)
148	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,067	
	Subtotal - System/LAN		35	34	32	31	1,811,734	(1)
Contracts								
149	Administrative Technician	30,454 - 39,163				1	39,988	1
150	Contract Administrator	55,872 - 71,836				1	72,861	1
151	Contract Clerk	38,913 - 42,810				1	44,235	1
152	Contract Coordinator	49,054 - 63,055				2	128,560	2
153	Director of Contract Administration	110,445				1	110,445	1
154	Social Services Program Analyst	44,035 - 56,617				7	404,894	7
155	Word Processing Specialist II	30,584 - 33,242				2	67,934	2
	Subtotal - Contracts					15	868,917	15
Contract Audit								
156	Contracts Audit Manager	59,901 - 77,013				1	77,013	1
157	Contracts Audit Supervisor	55,872 - 71,836				1	73,261	1
158	Contracts Auditor II	44,035 - 56,617				3	173,926	3
159	Word Processing Specialist I	28,335 - 30,636				1	29,067	1
	Subtotal - Contract Audit					6	353,267	6

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Administration and Management	No. 44
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		223	265	235	270	11,631,987	35
	Temporary and Seasonal						98,079	
	Overtime							
	Regular Overtime						380,261	
	Holiday Overtime						3,218	
	Shift Differential						2,221	
	Lump Sum Separation Payments						75,749	
Total Gross Requirements			223	265	235	270	12,191,515	35
Less: Delay in Filling New Positions							(138,683)	
Plus: Earned Increment							31,067	
Plus: Longevity								
Minus: Turnover Reduction							(116,320)	
Total Budget Request							11,967,579	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	223	8,979,095	265	10,828,911	235	270	11,408,051	579,140	35
2	Part Time									
3	Temporary and Seasonal		222,925		98,079			98,079		
4	Fees to Board Members									
5	Regular Overtime		739,061		380,261			380,261		
6	Holiday Overtime		5,967		3,218			3,218		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4,850		2,221			2,221		
9	Lump Sum Sep. Pmts.		69,052		75,749			75,749		
10	Signing Bonus Payments				203,500				(203,500)	
Total		223	10,020,950	265	11,591,939	235	270	11,967,579	375,640	35

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Human Services	No.	Division Administration and Management	No. 44
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	668	284	522	522	
211	Transportation	20,831	18,707	25,652	25,652	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		117			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	13,009	6,430	6,034	6,034	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,947	65,940	65,940	65,940	
251	Professional Svcs. - Information Technology	3,682,739	3,492,769	3,502,769	3,502,769	
252	Accounting & Auditing Services					
253	Legal Services	90,868	203,070	203,070	203,070	
254	Mental Health & Mental Retardation Services					
255	Dues	430	2,338	3,750	3,750	
256	Seminar & Training Sessions	7,128	10,902	11,430	11,430	
257	Architectural & Engineering Services		40,000	30,000		(30,000)
258	Court Reporters		434			
259	Arbitration Fees					
260	Repair & Maintenance Charges		840			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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		7,336			
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		3,822,620	3,849,167	3,849,167	3,819,167	(30,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	99	1,275	962	1,200	238
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	53	297	16		(16)
309	Cordage & Fibers					
310	Electrical & Communication			62		(62)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	500				
313	Food	446		625		(625)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		144	125	125	
320	Office Materials & Supplies	20,577	37,543	31,480	35,000	3,520
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,369		7,235	4,180	(3,055)
325	Printing		1,740	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)		386	285	285	
Total		29,044	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		10,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	165,991	156,320	165,450		(165,450)
428	Vehicles					
430	Furniture & Furnishings	1,120	2,000	5,000		(5,000)
499	Other Equipment (not otherwise classified)		2,950	820		(820)
Total		167,111	171,270	171,270		(171,270)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Human Services	No. 22	Division Administration and Management	No. 44
Type of Service General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,780,554	3,802,213	3,801,779	3,771,779	(30,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	Third party second medical opinion request for medical leaves that are questionable. Project Manager - Patricia Stieber
	U.S. Facilities		38,502	38,502	Operation, maintenance & support services for the One Parkway Building (OPB) Project Manager - Jill St. Clair Simpson
	Various vendors	6,947	12,438	12,438	Deliveries, petty cash and miscellaneous items. Project Manager - John Zanier
	Subtotal - Professional Services	6,947	65,940	65,940	
251	Information Technology				
	Computer Methods Corporation	479,944			Consulting services related to the daily maintenance, administration and troubleshooting of server/network systems and services related to: supporting Novell 6 servers and supporting Win2000 servers; support Windows NT/Win2000 workstations and laptops; Administration of Windows 2000 servers; Management of 200 users Norton Anti-virus machines. Management of all backup policies, shared drivers, licensing, media, volumes, etc. Novell administration including creation of user accounts, creating snapshots, and troubleshooting some Windows 2000 workstation problem resolutions. Project Manager - Kevin Gallagher
	Eastern Software Strategies	1,652,000	1,652,000	1,652,000	Computer consulting and system supports and enhancements Project Manager - Kevin Gallagher
	FutureNET, Inc.		490,000	490,000	Consulting services related to the daily maintenance, administration and troubleshooting of server/network systems and services related to: supporting Novell 6 servers and supporting Win2000 servers; support Windows NT/Win2000 workstations and laptops; Administration of Windows 2000 servers; Management of 200 users Norton Anti-virus machines. Management of all backup policies, shared drivers, licensing, media, volumes, etc. Novell administration including

CITY OF PHILADELPHIA

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
Human Services		22	Administration and Management		44	
Type of Service			Fund		No.	
General Welfare - Social Services			General		01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,780,554	3,802,213	3,801,779	3,771,779	(30,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	FutureNET, Inc. (cont'd)				creation of user accounts, creating snapshots, and troubleshooting some Windows 2000 workstation problem resolutions. Project Manager - Kevin Gallagher	
	FutureNET, Inc.		723,472	723,472	Ongoing professional consulting, internet applications enhancements and internet applications for the Division of Community Based Prevention Services. Statistical analysis of outcomes and activities. FACTS system re-architecture to new technology. Project Manager - Kevin Gallagher	
	Precept Technologies (ENIW)	660,000	519,472	519,472	Consulting work on intranet website & Notes database. This project will provide for computer services for the development of information management services that will be provided over the internet and the city's intranet. Project Manager - Kevin Gallagher	
	New Horizons	15,000	15,000	15,000	Vendor will provide instructor led technical PC training to employees throughout the City. Project Manager - Kevin Gallagher	
	Software AG	90,000	90,000	90,000	Software supporting the graphical user interface applications in client server environment. These funds are to cover MOIS contract cost to upgrade software. Project Manager - Kevin Gallagher	
	Tele-2000 Computer Services	774,120			Ongoing professional consulting, internet applications enhancements and internet applications for the Division of Community Based Prevention Services. Statistical analysis of outcomes and activities. FACTS system re-architecture to new technology. Project Manager - Kevin Gallagher	
	Various vendors Gartner Group	11,675	12,825	12,825	Various information technology consulting Project Manager - Kevin Gallagher	
	Subtotal - Information Technology	3,682,739	3,502,769	3,502,769		

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Human Services	No. 22	Division Administration and Management	No. 44
Type of Service General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,780,554	3,802,213	3,801,779	3,771,779	(30,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	Legal Services				
	Parole Hearing Costs	90,868	203,070	203,070	Payment of parole hearing costs for Philadelphia residents incarcerated in other counties of the Commonwealth of Pennsylvania. Project Manager - John Zanier
	Subtotal - Legal Services	90,868	203,070	203,070	
257	Architectural & Engineering				
	Clafien Associates		30,000		Continued planning for interior improvements of the One Parkway Building (OPB) Project Manager - Jill St. Clair Simpson
	Subtotal - Architectural & Engineering		30,000		
	ALL PROFESSIONAL SERVICES	3,780,554	3,801,779	3,771,779	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Human Services	No. 22	Division Administration and Management	No. 44
Program 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
427	Computer Equipment & Peripherals Replacement of one-third of workstation each year according to State guidelines		165,991	165,450		(165,450)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department Human Services	No. 22	Division Contract Administration and Program Evaluation	No. 45
Program General Welfare - Social Services	No. 771		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,047,034	3,183,645	3,194,061		(3,194,061)
b)	Fringe Benefits					
200	Purchase of Services	68,445	66,616	66,616		(66,616)
300	Materials and Supplies	8,746	10,404	10,404		(10,404)
400	Equipment	9,242	10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,133,467	3,270,665	3,281,081		(3,281,081)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	3,090,173	3,227,371	3,244,110		(3,244,110)
08	Grants Revenue Fund	43,294	43,294	36,971		(36,971)
	Total	3,133,467	3,270,665	3,281,081		(3,281,081)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund	51	53	50		(50)
08	Grants Revenue Fund		1			
	Total Full Time	51	54	50		(50)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Contract Administration and Program Evaluation	45
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Major Objectives

The function of the Division of Contract Administration and Program Evaluation (CAPE) is to integrate, enhance, and better coordinate contract and performance evaluation functions in the Children and Youth, Juvenile Justice Services and Community Based Prevention divisions.

With 81% of the Department's budget allocated to contract purchases services, the contracting and performance evaluation processes are critical to the accomplishment of the DHS mission to ensure the safety, permanency, and well-being of children and families in Philadelphia.

The division is responsible for: a) translating the Department's goals and objectives into service provision contracts; b) centralizing the process of evaluating what works and which providers have consistently achieved optimal performance; c) assuring all contracts contain performance standards that monitor achievement and assist DHS in making well-informed decisions about services funded by the Department and d) financial auditing and rate setting for contracted services.

This division has been transferred to Performance Management and Accountability (PMA) and Administration and Management (ADM).

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,003,740	3,140,351	3,157,090		(3,157,090)
b)	Fringe Benefits					
200	Purchase of Services	68,445	66,616	66,616		(66,616)
300	Materials and Supplies	8,746	10,404	10,404		(10,404)
400	Equipment	9,242	10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,090,173	3,227,371	3,244,110		(3,244,110)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	51	53	50		(50)
111	Part Time					
	Total	51	53	50		(50)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Contract Administration and Program Evaluations		45			
Program		No.	Fund		No.			
General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administration								
1	Clerk III	33,489 - 36,542	1	1	1			(1)
2	Contract Coordinator	49,054 - 63,055	1	1	1			(1)
3	Human Services Contract & Compliance Admin.	63,926 - 82,194	1	1				
4	Social Services Program Analyst	44,035 - 56,617	7	8	7			(7)
5	Social Services Program Supervisor	52,192 - 67,098	1		1			(1)
6	Word Processing Specialist II	30,584 - 33,242	1	1	1			(1)
	Subtotal - Administration		12	12	11			(11)
Contract Administration								
7	Contract Coordinator	49,054 - 63,055	1	1	1			(1)
8	Social Services Program Analyst	44,035 - 56,617	3		3			(3)
	Subtotal - Contract Administration		4	1	4			(4)
Contract Audit								
9	Contracts Audit Manager	59,901 - 77,013		1				
10	Contracts Audit Supervisor	55,872 - 71,836	1	1	1			(1)
11	Contracts Auditor II	44,035 - 56,617	3	3	3			(3)
12	Word Processing Specialist I	28,335 - 30,636		1	1			(1)
	Subtotal - Contract Audit		4	6	5			(5)
Contract Execution								
13	Administrative Technician	30,454 - 39,163	1		1			(1)
14	Contract Administrator	55,872 - 71,836	1	1	1			(1)
15	Contract Clerk	38,913 - 42,810	1	1	1			(1)
16	Social Services Program Analyst	44,035 - 56,617	1		1			(1)
17	Word Processing Specialist II	30,584 - 33,242	1	1	1			(1)
	Subtotal - Contract Execution		5	3	5			(5)
Program Monitoring & Evaluation								
18	Social Services Program Analyst	44,035 - 56,617	22	26	21			(21)
19	Social Services Program Supervisor	52,192 - 67,098	4	5	4			(4)
	Subtotal - Program Monitoring & Evaluation		26	31	25			(25)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.
Human Services		22	Contract Administration and Program Evaluation		45
Program		No.	Fund		No.
General Welfare - Social Services		771	General		01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		51	53	50			(50)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime							
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			51	53	50			(50)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	51	2,826,809	53	2,995,661	50			(2,995,661)	(50)
2	Part Time									
3	Temporary and Seasonal		3,252							
4	Fees to Board Members									
5	Regular Overtime		113,118		71,204				(71,204)	
6	Holiday Overtime		1,556		1,373				(1,373)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		365		375				(375)	
9	Lump Sum Sep. Pmts.		58,640		35,677				(35,677)	
10	Signing Bonus Payments				52,800				(52,800)	
Total		51	3,003,740	53	3,157,090	50			(3,157,090)	(50)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Human Services		Contract Administration and Program Evaluation	45
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	67,012	63,502	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	438				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	995	3,114	1,000		(1,000)
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		68,445	66,616	66,616		(66,616)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Human Services	22	Contract Administration and Program Evaluation	45
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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		441	355		(355)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,746	9,370	9,500		(9,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		468	424		(424)
325	Printing		125	125		(125)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		8,746	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	9,242	10,000	9,650		(9,650)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			350		(350)
Total		9,242	10,000	10,000		(10,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Human Services	No. 22	Division Contract Administration and Program Evaluation	No. 45
Program 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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.		67,012	65,616		(65,616)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Contract Administration and Program Evaluation	45
Program	No.	Fund	No.
General Welfare - Social Services	771	Grants Revenue	08

Major Objectives

The function of the Division of Contract Administration and Program Evaluation (CAPE) is to integrate, enhance, and better coordinate contract and performance evaluation functions in the divisions Children and Youth, Juvenile Justice Services and Community-Based Prevention Services.

With 81% of the Department's budget allocated to purchased services, the contracting and performance evaluation processes are critical to the accomplishment of the DHS mission to ensure the safety, permanency and well-being of children and families in Philadelphia.

The division is responsible for a) translating the Department's goals and objectives into service provision contracts;

a) translating the Department's goals and objectives into service provision contracts;

b) centralizing the process of evaluating what works and which providers have consistently achieved optimal performance;

c) assuring all contracts contain performance standards that monitor achievement and assist and assist DHS in making well-informed decisions about services funded by the Department and d) financial auditing and rate setting for contracted services.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	43,294	43,294	36,971		(36,971)
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	43,294	43,294	36,971		(36,971)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		1			
111	Part Time					
	Total		1			

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Contract Administration and Program Evaluation	No. 45
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Juvenile Accountability Incentive Block Grant (J.A.I.B.G.)	Grant Number G22359
<input checked="" type="checkbox"/> Federal	Award Period 4/1/08 - 3/31/09	Type of Grant Categorical - US Dept. of Justice
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	43,294	43,294	36,971		(36,971)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	43,294	43,294	36,971		(36,971)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	43,294	43,294	36,971		(36,971)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	43,294	43,294	36,971		(36,971)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time			1		
111	Part Time					
	Total			1		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Program Management and Accountability	46
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				5,353,214	5,353,214
b)	Fringe Benefits					
200	Purchase of Services				66,616	66,616
300	Materials and Supplies				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				5,430,234	5,430,234

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				95	95
111	Part Time					
	Total				95	95

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Performance Management and Accountability		46			
Program		No.	Fund		No.			
General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administration								
1	Deputy Commissioner	111,000				1	111,000	1
2	Human Services Program Administrator	59,901 - 77,013				1	78,238	1
3	Human Services Staff Services Director	71,207 - 91,553				1	93,178	1
4	Social Services Program Analyst	44,035 - 56,617				2	115,084	2
	Subtotal - Administration					5	397,500	5
Provider Relations and Evaluation of Programs (PREP)								
5	Clerk III	33,489 - 36,542				1	36,556	1
6	Director of Provider Relations & Eval. of Programs	74,382 - 95,630				1	96,455	1
7	Social Services Program Analyst	44,035 - 56,617				29	1,655,211	29
8	Social Services Program Supervisor	52,192 - 67,098				6	410,141	6
Central Referral Unit								
9	Administrative Technician	30,454 - 39,163				1	40,588	1
10	Clerk II	28,335 - 30,636				1	29,067	1
11	Human Services Program Administrator	59,901 - 77,013				1	77,838	1
12	Secretary	30,584 - 33,242				1	33,867	1
13	Social Services Program Analyst	44,035 - 56,617				1	57,242	1
14	Social Work Supervisor	49,054 - 63,055				4	257,320	4
15	Social Worker II	42,170 - 54,218				28	1,433,619	28
CANS								
16	Clerk II	28,335 - 30,636				1	31,461	1
17	Data Services Support Clerk	30,584 - 33,242				1	33,867	1
18	Social Services Program Analyst	44,035 - 56,617				2	114,884	2
19	Social Services Program Supervisor	52,192 - 67,098				1	68,523	1
	Subtotal - Provider Relations and Evaluation of Programs (PREP)					79	4,376,639	79
Quality Improvement								
20	Account Clerk	31,495 - 34,273				1	35,098	1
21	Administrative Technician	30,454 - 39,163				2	80,176	2
22	Director Quality Improvement	55,872 - 71,836				1	78,013	1
23	Human Services Program Administrator	59,901 - 77,013				1	61,326	1
24	Social Services Program Analyst	44,035 - 56,617				4	230,168	4
25	Social Services Program Supervisor	52,192 - 67,098				1	68,723	1
	Subtotal - Quality Improvement					10	553,504	10
Performance Management								
26	Director Performance Management	105,787				1	105,787	1
	Subtotal - Performance Management					1	105,787	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Performance Management and Accountability	No. 46
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time					95	5,433,430	95
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						44,353	
	Holiday Overtime						1,200	
	Shift Differential						350	
	Lump Sum Separation Payments							
Total Gross Requirements						95	5,479,333	95
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction							(126,119)	
Total Budget Request							5,353,214	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						95	5,307,311	5,307,311	95
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							44,353	44,353	
6	Holiday Overtime							1,200	1,200	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential							350	350	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total							95	5,353,214	5,353,214	95

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Human Services		Performance Management and Accountability	46
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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				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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions				1,000	1,000
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				66,616	66,616

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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
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

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 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Human Services	No. 22	Division Performance Management and Accountability	No. 46
Program 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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.				65,616	65,616

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.		
General Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,534,592	19,479,717	20,242,647	19,387,892	(854,755)
b)	Fringe Benefits					
200	Purchase of Services	110,390,764	114,530,780	117,035,022	116,557,839	(477,183)
300	Materials and Supplies	883,150	956,891	956,891	956,891	
400	Equipment	533,962	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	130,342,468	135,126,560	138,393,732	137,061,794	(1,331,938)

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	129,513,578	134,199,780	137,438,190	136,173,636	(1,264,554)
08	Grants Revenue Fund	828,890	926,780	955,542	888,158	(67,384)
	Total	130,342,468	135,126,560	138,393,732	137,061,794	(1,331,938)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	314	358	300	348	48
08	Grants Revenue Fund					
	Total Full Time	314	358	300	348	48

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

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 a need for public safety and a need to provide juvenile an opportunity for positive change. It works collaboratively with its fellow divisions, the Children and Youth Division (CYD) 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 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 needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,534,592	19,479,717	20,242,647	19,372,892	(869,755)
b)	Fringe Benefits					
200	Purchase of Services	109,742,834	113,828,400	116,303,880	115,909,081	(394,799)
300	Materials and Supplies	702,190	732,491	732,491	732,491	
400	Equipment	533,962	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	129,513,578	134,199,780	137,438,190	136,173,636	(1,264,554)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	314	358	300	348	48
111	Part Time					
	Total	314	358	300	348	48

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administration								
1	Account Clerk	31,495 - 34,273	2	2	2	2	70,996	
2	Administrative Officer	44,035 - 56,617		1				
3	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,654	
4	Administrative Support Specialist II	44,035 - 56,617	3	4	2	2	173,726	
5	Clerical Supervisor II	35,288 - 38,603	1	2	1	1	39,428	
6	Clerk II	28,335 - 30,636	1			1	30,636	1
7	Clerk III	33,489 - 36,542	2	3	1	3	103,334	2
8	Departmental Payroll Clerk	31,495 - 34,273		1		1	31,495	1
9	Departmental Payroll Supervisor	36,186 - 39,657				1	36,186	1
10	Deputy Commissioner	111,000	1	1		1	111,000	1
11	Executive Assistant	55,872 - 71,836	1	1	1	1	73,261	
12	Human Services Program Director	71,207 - 91,553	1	1	1	1	92,778	
13	Inventory Control Technician	36,991 - 40,594	1	1	1	1	41,819	
14	Social Services Program Analyst	44,035 - 56,617	1	1	1	1	57,642	
15	Training & Development Officer	49,054 - 63,055	1	1	1	1	64,480	
16	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,667	
17	Youth Detention Counselor II - Training	35,640 - 38,991	1			1	35,640	1
18	Youth Detention Counselor Supervisor	37,189 - 47,818	1	1	1	1	48,843	
	Subtotal - Administration		19	22	14	21	1,091,585	7
Youth Study Center								
19	Administrative Assistant	34,560 - 44,429	1	2		1	34,560	1
20	Administrative Services Supervisor	34,560 - 44,429		1	1	1	45,854	
21	Administrative Support Specialist II	44,035 - 56,617		2	1	1	44,035	
22	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
23	Assistant Recreation Leader	30,584 - 33,242	1	1	1	1	34,067	
24	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	46,303	
25	Building Maintenance Mechanic	36,186 - 39,657	2	5	2	3	122,450	1
26	Building Maintenance Superintendent I	42,170 - 54,218	1	1	1	1	55,243	
27	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,009	
28	Clerk II	28,335 - 30,636	1	1	1	1	29,850	
29	Clerk III	33,489 - 36,542		1		1	33,489	1
30	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
31	Community Resources Coordinator	38,657 - 49,703	1	1	1	1	51,128	
32	Cook I	28,335 - 30,636	1	1	1	1	31,661	
33	Cook II	31,495 - 34,273	1	1	1	1	34,898	
34	Cook III	36,186 - 39,657	2	2	2	2	81,964	
35	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	37,367	
36	Custodial Work Supervisor	36,991 - 40,594		1		1	36,991	1
37	Custodial Worker I	27,277 - 29,274	8	7	7	8	238,859	1
38	Electrician	35,288 - 38,603	1	1	1	1	36,384	
39	Executive Director - YSC	94,733	1	1	1	1	94,733	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Youth Study Center (con't)								
40	Food Service Manager	34,560 - 44,429	2	2	1	2	80,414	1
41	Food Service Supervisor I	29,490 - 32,001	3	2	1	2	63,116	1
42	Food Service Supervisor II	29,560 - 38,030		1	1	1	39,255	
43	Food Service Worker	27,277 - 29,274	5	8	5	7	213,199	2
44	General Departmental Worker	27,277 - 29,274	3	3	3	3	91,387	
45	Human Services Program Administrator	59,901 - 77,013	2	2	3	1	78,838	(2)
46	Locksmith	35,288 - 38,603		1		1	35,288	1
47	Maintenance Mechanic I	32,492 - 35,409	1	1	1	1	36,634	
48	Painter I	35,288 - 38,603	1	2	1	1	39,428	
49	Plumbing and Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	42,019	
50	Recreation Leader II	38,657 - 49,703	1	2	1	1	50,528	
51	Recreation Leader III	44,035 - 56,617	1	1	1	1	58,242	
52	Recreation Specialty Instructor	30,584 - 33,242			1	1	33,242	
53	Security Officer I	33,489 - 36,542	12	13	10	12	452,570	2
54	Security Officer II	36,186 - 39,657	2	3	2	3	117,750	1
55	Security Officer III	38,913 - 42,810	1	1	1	1	44,235	
56	Service Representative	30,584 - 33,242			1	1	33,242	
57	Social Work Supervisor	49,054 - 63,055	2	2	2	2	128,360	
58	Social Worker II	42,170 - 54,218	8	10	8	9	499,714	1
59	Stores Supervisor	35,288 - 38,603	1	1	1	1	40,028	
60	Stores Worker	31,495 - 34,273	1	3	1	2	65,466	1
61	Word Processing Specialist II	30,584 - 33,242	4	7	5	7	240,303	2
62	Youth Detention Counselor I	33,824 - 36,912	22	31	22	30	1,138,828	8
63	Youth Detention Counselor II	35,640 - 38,991	106	106	102	106	4,239,403	4
64	Youth Detention Counselor Supervisor	37,189 - 47,818	26	27	23	27	1,320,885	4
65	Youth Detention Counselor Trainee	32,816 - 35,764	16	17	12	17	626,513	5
66	Youth Detention Shift Manager	46,313 - 59,538	8	10	6	9	548,517	3
	Subtotal - Youth Study Center		255	291	242	281	11,555,698	39
Court and Community Services								
67	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,254	
68	Administrative Officer	44,035 - 56,617	1	1	1	1	51,544	
69	Administrative Services Supervisor	34,560 - 44,429		2				
70	Administrative Support Specialist II	44,035 - 56,617				1	58,242	1
71	Administrative Technician	30,454 - 39,163	5	6	6	7	281,248	1
72	Clerk III	33,489 - 36,542	5	6	7	6	225,380	(1)
73	Community Shelter Program Supervisor	49,054 - 63,055	2	2	2	2	128,560	
74	Director of Court and Community Services	92,873	1	1	1	1	92,873	
75	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,038	
76	Human Services Program Director	71,207 - 91,553		1				
77	Managed Care Nurse	46,313 - 59,538	1	1	1	1	60,363	
78	Social Services Program Support Worker	35,288 - 38,603		1				

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Court and Community Services (con't)							
79	Social Work Supervisor	49,054 - 63,055	2	2	2	2	128,160	
80	Social Worker II	42,170 - 54,218	17	14	18	18	993,774	
81	Word Processing Specialist II	30,584 - 33,242	4	6	4	5	167,052	1
	Subtotal - Court and Community Services		40	45	44	46	2,310,488	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		314	358	300	348	14,957,771	48
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						4,502,498	
	Holiday Overtime						354,060	
	Shift Differential						126,193	
	Lump Sum Separation Payments						96,041	
Total Gross Requirements			314	358	300	348	20,036,563	48
Less: Delay in Filling New Positions							(383,694)	
Plus: Earned Increment							19,178	
Plus: Longevity								
Minus: Turnover Reduction							(299,155)	
Total Budget Request							19,372,892	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	314	13,097,040	358	14,748,855	300	348	14,294,100	(454,755)	48
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		4,829,326		4,752,498			4,502,498	(250,000)	
6	Holiday Overtime		355,374		354,060			354,060		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		127,045		126,193			126,193		
9	Lump Sum Sep. Pmts.		125,807		96,041			96,041		
10	Signing Bonus Payments				165,000				(165,000)	
Total		314	18,534,592	358	20,242,647	300	348	19,372,892	(869,755)	48

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Human Services		Juvenile Justice Services	47
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	7,304	28,000	9,674	9,674	
202	Janitorial Services		2,100			
205	Refuse, Garbage, Silt and Sludge Removal	37,605	45,520	44,680	44,680	
209	Telephone & Communication	2,300	65,449	91,200	91,200	
210	Postal Services	10,355	7,478	12,586	12,586	
211	Transportation	229,054	210,700	235,700	235,700	
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	54	1,032	125	125	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,537,091	4,138,616	3,653,048	3,258,249	(394,799)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	24,900				
253	Legal Services			60,000	60,000	
254	Mental Health & Mental Retardation Services	361,306	234,000	244,122	244,122	
255	Dues	18,415	17,820	15,795	15,795	
256	Seminar & Training Sessions	66,471	108,275	27,825	27,825	
257	Architectural & Engineering Services					
258	Court Reporters		3,603			
259	Arbitration Fees					
260	Repair & Maintenance Charges	275,777	319,235	314,611	314,611	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property			62,115	62,115	
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	55,694	68,770			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	105,114,363	108,577,802	111,532,199	111,532,199	
291	Day Care Payments					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	2,145		200	200	
Total		109,742,834	113,828,400	116,303,880	115,909,081	(394,799)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	58	86			
304	Books & Other Publications	862	3,630	1,628	1,628	
305	Building & Construction	6,942	16,555	12,285	12,285	
306	Library Materials					
307	Chemicals & Gases	499	750	1,947	1,947	
308	Dry Goods, Notions & Wearing Apparel	59,247	130,701	125,675	125,675	
309	Cordage & Fibers					
310	Electrical & Communication	22,584	19,344	25,084	25,084	
311	General Equipment & Machinery					
312	Fire Fighting & Safety			11,194	11,194	
313	Food	357,031	299,015	311,128	311,128	
314	Fuel - Heating & Cooling	200	500			
316	General Hardware & Minor Tools	6,216	5,700	7,122	7,122	
317	Hospital & Laboratory	169		90	90	
318	Janitorial, Laundry & Household	189,203	171,968	164,306	164,306	
320	Office Materials & Supplies	38,586	41,160	40,408	40,408	
322	Small Power Tools & Hand Tools	225	3,000	525	525	
323	Plumbing, AC & Space Heating	6,734	4,800	3,900	3,900	
324	Precision, Photographic & Artists	8,830	14,910	12,470	12,470	
325	Printing	3,630	16,958	12,169	12,169	
326	Recreational & Educational	1,174	3,414	2,560	2,560	
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		702,190	732,491	732,491	732,491	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	416,795				
410	Electrical, Lighting & Communications	955	15,000	5,952	5,952	
411	General Equipment & Machinery	3,160	5,000	4,225	4,225	
412	Fire Fighting & Emergency	3,598		3,598	3,598	
418	Janitorial and Laundry	10,276				
420	Office Equipment	10,132	14,800	31,308	31,308	
423	Plumbing, AC & Space Heating	1,000	8,500	6,150	6,150	
424	Precision, Photographic & Artists	8,892				
426	Recreational & Educational		9,800	3,368	3,368	
427	Computer Equipment & Peripherals		24,692		24,692	24,692
428	Vehicles	25,055	42,074	65,500	40,808	(24,692)
430	Furniture & Furnishings	54,099	31,221	30,147	30,147	
499	Other Equipment (not otherwise classified)		8,085	8,924	8,924	
Total		533,962	159,172	159,172	159,172	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services Youth Development Mentoring services RFP		27,309		Work with preadjudicated youth so as to prevent further penetration into Juvenile Justice Services. A diversion-type program for youth who have already come to JJS attention but who appear salvageable with some additional supports in place. Project Manager - Timene Farlow
	Berean Baptist Church	87,500	87,500		Provides delinquent youth a committed and positive role models for mentoring and assisting in improving academic performance, developing job skills and other competencies for positive personal growth and development. The program will serve 25 youth ages 10-17 who are primarily from the North Phila. area. The program operates Monday - Saturday throughout the year at a cost of \$3,500 per youth. Project Manager - Timene Farlow
	Catholic Charities	67,595	67,595	67,595	Counseling services are provided to youth between the ages of 10-17 who are victims of sexual abuse. The program operates Monday - Friday throughout the year. Will serve 34 youth at a cost of \$2,000 per per youth. Project Manager - Timene Farlow
	Catholic Charities		175,000	175,000	Provided court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. CBH funded this program in '08. FY '09 funds are for youth that are not eligible for MA. Project Manager - Timene Farlow
	Catholic Charities	53,084	17,700		The Job Development program will serve delinquent youth between the ages of 16-18 who have court ordered restitution and community service obligations. The program provides youth the opportunity to develop skills they need to transition into the working environment. Will serve 58 youth at a cost of \$915 each. Project Manager - Timene Farlow
	Catholic Charities	193,414	207,672		Provides community-based therapy to juvenile victims of crime and their families. 30 youth and families will be served at a cost of \$6,922 per youth. Project Manager - Timene Farlow

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Youth Development (cont'd)				
	Catholic Charities	46,111	61,111	61,111	The Crime Repair Crew program of St. Gabriel's trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property. Project Manager - Timene Farlow
	Catholic Charities	149,856	149,848	149,848	"A Better Way" teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during school and after school hours at community-based locations throughout the city. Training is provided by instructors certified in effective anger and conflict management. 75 youth are expected to be served in the program, which will operate during weekday afternoons and on Saturdays at a cost of \$2,000 per youth. Project Manager - Timene Farlow
	Cornell Abraxas	245,513			"Family Academy" program, a service for delinquent youth and their families that provides assessment, treatment & counseling to improve family functioning. Project Manager - Timene Farlow
	Cornerstone Inc.	550,000	136,533	136,533	The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be held at the Youth Study Center at a cost of \$611 per youth. Project Manager - Verdell Ganges
	Defender Association	60,000	60,000	60,000	Teleconference hearings for youth in placement Project Manager - Timene Farlow
	Educating Children for Parenting		43,991	43,991	Offered to adjudicated females exiting delinquent residential placements, this program will provide life skills reinforcement, parenting education & support, linkages to gender-responsive community resources and empowerment opportunities by way of teaching girls how to pool resources to help one another Project Manager - Timene Farlow
	First Judicial District Master - Juvenile Court	135,000	135,000	135,000	Services of a Juvenile Court Master for detention hearings and step-down hearing at the Youth Study Center. Project Manager - Timene Farlow

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Youth Development (cont'd)				
	First Judicial District		56,790	56,790	Art education programs that teach young people a wide variety of art skills and mural techniques as well as skills in conflict resolution, team-building and leadership. Project Manager - Timene Farlow
	First Judicial District Fund for Philadelphia	102,000	127,000	127,000	This "Victim Restitution Fund" will pay victims of juvenile crime at the rate of \$5.00 for each hour or community service performed. The fund helps adjudicated youth to complete their restitution obligations in a timely manner, restores victims victims promptly and helps reduce probation caseloads by closing cases that are open due to unpaid restitution orders. The fund represents a significant step in the implementation of the Balanced and Restorative Justice Model in Phila. Project Manager - Timene Farlow
	Good Shepherd	196,500	76,500	76,500	Provides for 51 victim offender conferences, whereby 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. Youth are selected among first-time misdemeanor offenders who agree to meet their victims. Victim-offender conferencing addresses major components of the Juvenile Act's Balanced and restorative Justice principles at a cost of \$3,853/youth. Project Manager - Timene Farlow
	Greater Philadelphia Urban Affairs Coalition	122,400	122,400	122,400	Provide support for the PAAN street workers of the Youth Violence Reduction Project. Project Manager - Timene Farlow
	Indo-Chinese American Council	95,000	95,000	95,000	Serves approximately 40 youth mostly from the Logan, Olney and Nicetown sections of Philadelphia. Helps youth pay their court ordered restitution & community service obligations by working in the community in partnership with other government and non-profit organizations. Provides counseling and employment skills workshops. Operates Monday - Friday & some Saturdays throughout the year at a cost of \$2,375 per youth. Project Manager - Timene Farlow

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Type of Service General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Youth Development (cont'd)				
	Institute for the Development of African American Youth (IDAAY)	172,950	185,350	185,350	Provide services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act, & referred by the Family Court as a condition of probation or institutional release. Participants are required to attend therapy and other program activities four days a week for a period of six months at a cost of \$1,600 per youth. Project Manager - Timene Farlow
	Institute for the Development of African American Youth (IDAAY)		517,000	517,000	The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be held at the Youth Study Center at a cost of \$611/youth. Project Manager - Timene Farlow
	Little Red Perez	25,000	25,000	25,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila. Offers recreation through exercise routines and boxing training as well as tutoring and homework assistance. This program operates Monday - Friday. Project Manager - Timene Farlow
	Preudomme, Dunston	49,000			"Rites of Passage" for girls at the Youth Study Center; outlines a process of guided development within the context of race and culture, giving definition to the responsibilities of adulthood. Project Manager - Timene Farlow
	Resources for Human Development	252,620	100,000		Serves up to 100-110 delinquent & dependent youth between the ages of 17-21 who need assistance with employment & employment related skills so they can begin to function effectively in the community as self-supporting adults at a cost of \$3,200 - \$3,500 each. Project Manager - Timene Farlow
	Vendor to be determined			225,000	RFP for an extended day treatment program for young offenders, ages 10-13.
	Subtotal - Youth Development	2,603,543	2,474,299	2,259,118	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Staff & Program Development					
	Administrative Services	9,660	39,535	39,535	Miscellaneous expenses, e.g. Rodin Management (real estate), housekeeping and maintenance items plus various other expenditures. Project Manager - John McNamee
	Ernest L. Bailey	18,750			Crisis intervention/prevention for Youth Study Center staff. Project Manager - June Cairns
	The Ellison Group	28,050	15,000	15,000	Training to develop sound leadership skills, professionalism & team building for Exec. Director, Administrators and Managers in accordance with strategic goals. Project Manager - Marq Temple
	Lee D. Gee	23,364	24,000	24,000	Training for new and current Youth Study Center staff to meet mandated training requirements. Training will provide staff with knowledge and skills to facilitate individual and/or group psychological counseling sessions through the Kindred Based Counseling method; designed to promote resident's physical and emotional well being. Training will build on trauma informed practice skill development which was delivered last fiscal year. Consultation will be provided to management staff about ways to integrate training content into day to day program and work culture at the YSC. Project Manager - June Cairns
	JKM Training	24,100	14,800	14,800	Safe Crisis Management recertification of trainers and training materials for mandated training for all new and current staff. Project Manager - June Cairns
	Safe & Secure: Schools and Industries, LLC		22,500	22,500	Training for new and current Youth Study Center staff to meet mandated training requirements. Training will address media violence and its impact on youth. Consultation will be provided to management staff about ways to integrate training content into day to day work culture at the YSC. Content will focus on the basics of aggression and violence and multidisciplinary theories to understand aggression and criminal behavior to apply to work with young people at the YSC. Project Manager - June Cairns

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Staff & Program Development (cont'd)				
	Temple University/CJRI	159,988	179,618		Statistical compilation and analysis of recidivism and school attendance for youth in reintegration services to determine programs effectiveness. Project Manager - John McNamee
	Ulmer, Barbara	10,206	13,400	13,400	Training for new & current YSC staff on an as needed basis, to supplement current training schedule. Topic areas will include setting boundaries as helpers and skill development in this arena; skill development in managing secondary trauma and self care, and counseling with resistant adolescents. Project Manager - June Cairns
	Various vendors	7,020	8,865	8,865	Various vendors providing specialized and mandated training to 202 Youth Study Center staff in suicide prevention, substance abuse, mental health, case management and gender specific issues at a cost of \$155 per employee. Project Manager - June Cairns
	Subtotal Staff & Program Development	281,138	317,718	138,100	
	Youth Detention				
	Alpha Omega	24,999			Provides transportation services to youth ages 13-21 leaving the Youth Study Center for court ordered treatment programs. Approximately 66 trips will be made at a cost of \$379 per trip. Project Manager - Timene Farlow
	Communipower II	96,000	96,000	96,000	Promotes positive family interaction with the youth held at the YSC & provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community. Project Manager - Timene Farlow
	Consortium		100,000	100,000	Provide mental health assessments, crisis intervention individual, group & family therapy to YSC residents. Operates between 12 & 15 hours per day with a psychiatrist available 24/7. CBH is funding this program in '08 and '09. FY '09 funds are for youth that are not eligible for MA. Project Manager - Timene Farlow

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Type of Service			Fund		No.	
General Welfare - Social Services			General		01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Youth Detention (cont'd)					
	Curtis Engram	24,999	35,000	35,000	Supervisory staff development Project Manager - Marq Temple	
	Episcopal Community Services	63,000	63,000	63,000	Chaplain to coordinate religious services for YSC residents and visits children referred by staff who request consultation. The right to religious services are mandated by State regulation (CH3800). Project Manager - Verdell Ganges	
	Faithful Resources	195,240	199,738	199,738	Provides transportation services to youth ages 13-21 leaving the Youth Study Center for court ordered treatment programs. Approximately 735 trips will be made at a cost of \$265 per trip. Project Manager - Verdell Ganges	
	First Judicial District - Secure Alert - GPS		97,020	97,020	60 GPS units would be operational thru vendor to reduce the population at the Youth Study Center Project Manager - Timene Farlow	
	Project Footprints	24,811			Workshops for youth at the Youth Study Center Project Manager - Marq Temple	
	Voicetrack	68,000	84,504	84,504	A low cost alternative to secure detention that requires offenders to make prearranged calls to a host server computer, as well as respond to randomly generated pages. Designed to track and record a youth's compliance with curfew, school, work, counseling & other court ordered conditions. An average of 40-50 youth per day will be served. Project Manager - Timene Farlow	
	Youth Services Inc.	135,252	135,252	135,252	Provides transportation home for youth who upon arrest Juvenile Probation has determined can be released to parents or other responsible caretakers. In all cases, the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Act's prohibition of holding juveniles in police lockup for more than six hours. This program will serve approximately 350-400 youth between the ages of 10-17 everyday from midnight to 8 AM. Project Manager - Timene Farlow	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Type of Service			Fund		No.	
General Welfare - Social Services			General		01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Youth Detention (cont'd)					
	Various vendors	10,612	30,222	30,222	Miscellaneous contracts, petty cash, criminal background checks & barber/beautician services. Project Manager - Timene Farlow	
	Various vendors	9,497	20,295	20,295	Resource development, special presentations, etc. Project Manager - Verdell Ganges	
	Subtotal - Youth Detention	652,410	861,031	861,031		
	Total class 250	3,537,091	3,653,048	3,258,249		
252	Accounting & Auditing Services				DHS Clients who received Counseling/Pre-hearing services. SCOH (Service to Children in their Own Home), Counseling/In-Home detention and Day Treatment services from PYAP for which it is claimed by PYAP, no payment was received. Project Manager - James Dowling	
	Milligan and Company	24,900				
	Subtotal - Accounting & Auditing Services	24,900				
253	Legal Services				Teleconference hearings for youth in placement Project Manager - Timene Farlow	
	Defender Association		60,000	60,000		
	Subtotal - Legal Services		60,000	60,000		
254	MH/MR Services				Mental health assessments, crisis intervention, individual, group and family therapy to the YSC residents. Operates between 12 and 15 hours per day with a psychiatrist available 24/7. Project Manager - Timene Farlow	
	Consortium	12,596				
	Cornelius Furgueson	11,900	2,100	2,100	Court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. Project Manager - Timene Farlow	
	J. J. Peters Institute	165,000	100,000	100,000	Counseling services to delinquent youth. Funded by CBH in FY '08. Project Manager - Timene Farlow	
	Dr. Terry Prescott	32,757	6,421	6,421	Mental health or drug related evals for delinquent youth placed at the Youth Study Center. Project Manager - John McNamee	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,923,297	4,376,219	3,957,170	3,562,371	(394,799)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	MH/MR Services (cont'd)				
	Michele Robbins	900			Mental health or drug related evals for delinquent youth placed at the Youth Study Center. Project Manager - Timene Farlow
	Michael Schuman	106,024	106,024	106,024	Mental health or drug related evals for delinquent youth placed at the Youth Study Center. Project Manager - Timene Farlow
	WES	25,392	9,488	9,488	Mental health evaluations for delinquent youth. Project Manager - Timene Farlow
	Various vendors	6,737	20,089	20,089	Miscellaneous mental health evaluations Project Manager - Timene Farlow
	Subtotal - MH/MR Services	361,306	244,122	244,122	
	All Professional Services	3,923,297	3,957,170	3,562,371	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service	Fund		No.
General Welfare - Social Services	General		01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	105,114,363	108,577,802	111,532,199	111,532,199	

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payment for Care of Individuals				
	Adelphoi Village	443,911	870,556	870,556	GH, SIL
	Advoserv		151,504	151,504	GH
	Alabama Clinical School	114,585			INST-RTF
	Alliance Human Services				FFC Step-Down, INST-RTF
	Alternative Behavioral Services	507,421			FFC Step-Down, INST-RTF
	Assessment Treatment Alternatives, Inc.	87,214			DT, FFC
	Benchmark Behavioral Health System	680,857	536,533	536,533	GH, INST-RTF
	Bowling Brook Preparatory School	855,460			INST-MR
	Bridge Therapeutic Center of Fox Chase	11,459	17,389	17,389	INST D & A
	Caring People Alliance (aka Crime Prevention)	509,418	171,952	171,952	FFC Step-Down, INST-RTF
	Catholic Charities of the Archdiocese of Philadelphia	11,578,805	10,380,546	10,380,546	INST-RTF/MH/MR/CBDS/D & A, DT, COUN, GH
	CHAD Youth	215,560			INST-RTF
	Children's Services, Inc.	547,522	954,444	954,444	SIL, SIL-Mother
	Colorado Boys Ranch Foundation, Inc.	74,060	19,721	19,721	INST-RTF
	Community Services Foundation	28,822			GH
	Cornell Abraxas	11,354,637	12,702,380	12,702,380	GH D & A, INST-D & A, CBDS-SHLT
	Cornerstone Programs Corporation	614,328	543,262	543,262	COUN, AFTERCARE, DT
	Devereux Foundation	283,407	331,749	331,749	INST-RTF/MH
	Diversified Community Services (Dixon House)	80,989			DT
	Edison Court (aka Mathom House)	366,825	485,298	485,298	SIL, FFC, KINSHIP
	Father Flanagan's (aka Boys Town of Philadelphia)	1,437,657			KINSHIP, SIL
	FHC of Portsmouth, d/b/a The Pines		363,999	363,999	
	Gannondale, Inc.	399,432	518,166	518,166	INST
	Gaudenzia Inc.	62,489	93,477	93,477	INST-D & A
	George Junior Republic	6,048,639	7,751,729	7,751,729	GH-D & A, INST- D & E/MH
	Glen Mills	16,255,991	14,448,906	14,448,906	INST
	Good Shepherd Corporation	57,930			BEHAVIORAL HEALTH
	Greater Philadelphia Federation of Settlements	56,428			DT
	Justice Works	1,045,404	968,166	968,166	AFTERCARE
	Juvenile Justice Center of Philadelphia	2,844,724	2,688,762	2,688,762	COUN, GH
	Keystone Community Resources, Inc.	3,141,541	25,027	25,027	GH-MR
	Lake Grove School, Inc.	123,190	330,105	330,105	INST-MH
	Lake Grove at Maple Valley	721,375			INST-MH
	Laurel Oaks Behavioral Center	71,807	2,068	2,068	INST-RTF
	Mid-Atlantic Youth Services	899,493	3,883,068	3,883,068	INST-INTENSIVE
	NET Youth Services, Inc.	2,908,559	4,818,461	4,818,461	COUN, FFC, GH, SCOH
	New Hope Treatment Center	289,060	175,881	175,881	INST-MH
	New Vitae	131,635			INST-INTENSIVE
	Pathways (aka WAWA)	525,732	213,364	213,364	SIL-MOTHER
	PA Clinical Schools, Inc.	720,129			INST-MH
	People Acting to Help (PATH)	74,098	65,733	65,733	INST-RTF
	Pyramid Healthcare	106,732			FFC, KINSHIP, SIL
	Resources for Human Development	1,134,243	718,895	718,895	AFTERCARE
	Self Help Movement, Inc.	158,953	57,832	57,832	GH-D & A, INST- D & E/MH
	Some Other Place	601,062	565,918	565,918	GH, SIL

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service	Fund		No.
General Welfare - Social Services	General		01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	105,114,363	108,577,802	111,532,199	111,532,199	

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
290	Payment for Care of Individuals						
	St. Michael's School	383,565			GH, INST		
	Summit Academy	7,595,393	8,121,287	8,121,287	INST, FFC, SIL		
	Tabor Children's Services	20,835	114,433	114,433	SIL		
	Tennessee Clinical Schools, Inc. (Hermitage Hall)	1,307,729			INST- MH		
	Texas Laurel Ridge Hospital	730,895	34,792	34,792	INST-MH		
	Texas Oaks Psychiatric Hospital	225,140			INST-RTF		
	Texas San Marcos Treatment Center	225,140	155,068	155,068	INST-RTF		
	Today, Inc.	100,630			GH-D & A		
	Via Quest Behavioral (Seven Mountain)	118,753			GH		
	Vision Quest National, LTD	12,987,085	19,613,614	19,613,614	COUN, INST		
	Western PA Child Care	2,051,238	5,814,450	5,814,450	INST-CBDS, INST-NON-RTF		
	Westmeade Center at Warwick	242,538	12,716	12,716	INST-RTF		
	Wings for Life	263,546	1,005,964	1,005,964	INST-INTENSIVE		
	Wordsworth Academy	8,383	24,108	24,108	FFC		
	Youth Advocate Program	8,250,115	9,736,942	9,736,942	COUN, DT		
	Youth Services Agency	2,097,873	1,712,928	1,712,928	INST		
	Direct Expenditures	333,922	331,006	331,006	MEDICAL, CLOTHING, THERAPY		
	Total - Payments for Care of Individuals	105,114,363	111,532,199	111,532,199			
	Placement				<u>Children</u>	<u>Days</u>	<u>Per Diem</u>
	Foster Care	480,533	341,972	341,972	9	4,085	83.71
	Community Residential	7,897,737	7,750,061	7,750,061	225	80,319	96.49
	Institution	57,486,683	58,566,958	58,566,958	1,345	457,304	128.07
	Alternative Treatment	1,051,368	1,925,973	1,925,973	59	20,446	94.20
	Shelter	11,936,090	12,202,911	12,202,911	203	74,468	163.87
	Education Costs		(1,205,011)	(1,205,011)			
	Total - Placement Services	78,852,411	79,582,864	79,582,864	1,841	636,622	125.13
	In-Home						
	Day Treatment	9,705,141	12,047,459	12,047,459	977	314,884	38.26
	Counseling	16,556,811	19,901,876	19,901,876	2,524	908,761	21.90
	Total - In-Home Services	26,261,952	31,949,335	31,949,335	3,501	1,223,645	25.83
	Total - Payments for Care of Individuals	105,114,363	111,532,199	111,532,199	5,342	1,860,267	63.55

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	Telephone & Communication Video-conferencing, page, fiber optic connection		2,300	91,200	91,200	
211	Transportation Train, airplane and bus fares for youth placements. Travel of workers to out-of-town placements. Parental visitations.		229,054	235,700	235,700	
256	Seminars & Training Sessions Training for Youth Detention Counselors and Supervisors on policy and procedures.		66,471	27,825	27,825	
260	Repair & Maintenance Charges					
	Building Maintenance		32,295	36,843	36,843	
	Elevator Maintenance		46,277	52,794	52,794	
	Fire System Maintenance		8,210	9,366	9,366	
	HVAC Maintenance		84,700	96,627	96,627	
	Kitchen Equipment Maintenance		30,732	35,060	35,060	
	Mechanical/Electrical Repair		26,926	30,718	30,718	
	Office Equipment Repair		33,338	38,033	38,033	
	Miscellaneous Repairs		13,299	15,170	15,170	
	Total Repair & Maintenance Charges		275,777	314,611	314,611	
285	Rent - Other Stores space, trash compactor, radio beepers, postage meters		55,694	62,115	62,115	
308	Dry Goods, Notions & Wearing Apparel Clothing and other materials and supplies for detained juveniles at the Youth Study Center		59,427	125,675	125,675	
313	Food Groceries, meats, frozen foods, milk, bread and canned goods for youth at the Youth Study Center		357,031	311,128	311,128	
318	Janitorial, Laundry & Household Cleaning supplies, disposable paper products		189,203	164,306	164,306	
428	Vehicles Replacement of vehicles in DHS' fleet		25,055	65,500	40,808	(24,692)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
430	Furniture & Furnishings Furniture for the rooms at the Youth Study Center and office furniture		54,099	30,147	30,147	
499	Other Equipment Purchase of kitchen trailers for the EPPI site		427,071	8,924	8,924	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
General Welfare - Social Services	771	Grants Revenue	08

Major Objectives

The Department of Human Services (DHS), through the Division of Juvenile Justice Services (DJJS), 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 distributing funds used for delinquency services. DJJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. It works collaboratively with its fellow divisions, the Children and Youth Division (CYD) and Community-Based Prevention Services (CBPS) to help prevent abuse, neglect and delinquency. DJJS consists of two main operating units - the Youth Study Center (YSC) and Court and Community Services. The Youth Study Center, Philadelphia's secure detention center, is designed to provide temporary care, custody, and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the YSC provides protection to the community, a safe and secure setting for youth and staff, and ensures residents are available for scheduled court hearings.

The Court and Community Services unit of DJJS 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 and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				15,000	15,000
b)	Fringe Benefits					
200	Purchase of Services	647,930	702,380	731,142	648,758	(82,384)
300	Materials and Supplies	180,960	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	828,890	926,780	955,542	888,158	(67,384)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 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 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	School Breakfast Lunch and Milk (Child Nutrition) Program	G22160
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Agriculture
	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	180,960	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,960	224,400	224,400	224,400	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	180,960	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	180,960	224,400	224,400	224,400	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program 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.	4/1/09 - 3/31/10	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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services				15,000	15,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	312,499	355,449	246,258	285,374	39,116
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	312,499	355,449	246,258	300,374	54,116

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	312,499	355,449	246,258	300,374	54,116
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	312,499	355,449	246,258	300,374	54,116

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	Youth Violence Reduction Program (Y.V.R.P.) - Federal Earmark	G22544
State	Award Period	Type of Grant
Other Govt.	7/1/06 - 6/30/10	Categorical - US Dept. of Justice
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To support multi-departmental programming to target at-risk youth for Youth Violence Reduction Partnership activities.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	203,931	203,931	341,884	341,884	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	203,931	203,931	341,884	341,884	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	203,931	203,931	341,884	341,884	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	203,931	203,931	341,884	341,884	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Reintegration Reform Initiative	Grant Number G22L04
<i>Federal</i>	Award Period 1/1/08 - 12/31/10	Type of Grant Categorical - McArthur Foundation
<i>State</i>		
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	131,500	143,000	143,000	21,500	(121,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	131,500	143,000	143,000	21,500	(121,500)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	131,500	143,000	143,000	21,500	(121,500)
	Total	131,500	143,000	143,000	21,500	(121,500)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.		
General Welfare - Social Services	771		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,047,034	3,183,645	3,194,061		(3,194,061)
b)	Fringe Benefits					
200	Purchase of Services	68,445	66,616	66,616		(66,616)
300	Materials and Supplies	8,746	10,404	10,404		(10,404)
400	Equipment	9,242	10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,133,467	3,270,665	3,281,081		(3,281,081)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	3,090,173	3,227,371	3,244,110		(3,244,110)
08	Grants Revenue Fund	43,294	43,294	36,971		(36,971)
	Total	3,133,467	3,270,665	3,281,081		(3,281,081)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund	51	53	50		(50)
08	Grants Revenue Fund		1			
	Total Full Time	51	54	50		(50)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

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 designed to ensure the safety, permanency, and overall well-being of the Department's clients.

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 (SCOH), adoption and other prevention and community based services that address the well-being of the entire family.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	59,245,749	60,695,805	60,696,275	57,723,537	(2,972,738)
b)	Fringe Benefits					
200	Purchase of Services	288,016,118	288,252,590	281,177,110	282,912,270	1,735,160
300	Materials and Supplies	754,867	778,471	778,471	778,471	
400	Equipment	1,037,573	1,488,497	1,488,497	1,710,302	221,805
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	349,054,307	351,215,363	344,140,353	343,124,580	(1,015,773)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,087	1,084	1,112	1,063	(49)
111	Part Time					
	Total	1,087	1,084	1,112	1,063	(49)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Legal								
1	Assistant City Solicitor	49,626 - 62,128	19	23	20	23	1,217,731	3
2	Chair, Social Services Law Group	115,894	1	1	1	1	115,894	
3	Chief Deputy City Solicitor	91,052 - 125,866	1	1	1	1	115,894	
4	Clerk Typist I	26,042 - 27,809	1	3		1	26,042	1
5	Clerk Typist II	28,335 - 30,636	3	1	3	3	89,595	
6	Deputy City Solicitor	56,744 - 83,018	13	12	14	14	923,283	
7	Divisional Deputy City Solicitor	74,984 - 108,727	4	4	3	3	277,880	
8	Legal Assistant	25,709 - 38,563	7	12	10	12	386,174	2
9	Legal Assistant Supervisor	38,563 - 49,811	5	6	5	5	218,077	
10	Senior Attorney	71,729 - 89,238	2	1	2	2	160,967	
11	Senior Legal Assistant	34,560 - 44,429	2	2	2	2	86,305	
12	Word Processing Specialist II	30,584 - 33,242	1	3	1	2	64,651	1
	Subtotal - Legal		59	69	62	69	3,682,493	7
Deputy Commissioner's Office								
13	Deputy Commissioner	105,018	1	1	1	1	105,018	
14	Executive Assistant	55,872 - 71,836	1	1	1	1	73,061	
15	Executive Secretary	29,580 - 38,030	1	1	1	1	39,055	
16	Social Services Program Analyst	44,035 - 56,617	1	1				
	Subtotal - Deputy Commissioner's Office		4	4	3	3	217,134	
Staff Development								
17	Administrative Support Specialist II	44,035 - 56,617		1				
18	Administrative Technician	30,454 - 39,163	2	2	2	2	80,776	
19	Administrative Trainee I				1	1	39,988	
20	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
21	Human Services Program Administrator	59,901 - 77,013	2	2	2	2	156,875	
22	Human Services Staff Services Director	71,207 - 91,553	1	1	1	1	92,178	
23	Secretary	30,584 - 33,242	1	1	2	2	66,231	
24	Social Services Program Analyst	44,035 - 56,617	2	2	1	1	57,442	
25	Social Services Program Supervisor	52,192 - 67,098	1	1	1	1	67,923	
26	Social Work Supervisor	49,054 - 63,055	8	7	5	5	320,200	
27	Social Worker II	42,170 - 54,218	8	49	23	13	634,090	(10)
28	Social Worker Trainee	31,339 - 40,291	22	18	35	17	573,009	(18)
	Subtotal - Staff Development		48	85	74	46	2,126,079	(28)
Operations Director's Office								
29	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	57,442	
30	Children and Youth Services Operations Director	101,764	1	1	1	1	101,764	
31	Data Services Support Clerk	30,584 - 33,242	1					
32	Human Services Program Administrator	59,901 - 77,013	1		1	1	78,238	
33	Secretary	30,584 - 33,242	1	1	1	1	34,267	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Operations Director's Office (con't)								
34	Social Services Program Analyst	44,035 - 56,617	6	3	5	5	287,610	
35	Social Services Program Supervisor	52,192 - 67,098	1	1	2	2	136,356	
36	Social Work Supervisor	49,054 - 63,055		1				
37	Social Worker II	42,170 - 54,218	1					
38	Word Processing Specialist II	30,584 - 33,242		1		1	30,584	1
	Subtotal - Operations Director's Office		13	9	11	12	726,261	1
Information Assessment and Referral								
39	Account Clerk	31,495 - 34,273			1	1	34,898	
40	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,654	
41	Assistant Recreation Leader	30,584 - 33,242	1	1				
42	Clerical Supervisor II	35,288 - 38,603	1	1				
43	Clerk II	28,335 - 30,636	1		1	1	30,636	
44	Clerk III	33,489 - 36,542			1			
45	Clerk Typist I	26,042 - 27,809	1	1				
46	Clerk Typist II	28,335 - 30,636	3	4	1	1	31,261	
47	Human Services Program Administrator	59,901 - 77,013	4	3	4	4	312,752	
48	Human Services Program Director	71,207 - 91,553	1	2	1	1	92,978	
49	Recreation Specialty Instructor	30,584 - 33,242	3	3	3	3	101,523	
50	Secretary	30,584 - 33,242	3	3	1	1	34,067	
51	Service Representative	30,584 - 33,242			3	4	125,643	1
52	Social Services Program Support Worker	35,288 - 38,603		1		1	35,288	1
53	Social Work Supervisor	49,054 - 63,055	13	15	13	13	826,032	
54	Social Worker I	33,390 - 42,928	5	3	3	3	121,617	
55	Social Worker II	42,170 - 54,218	59	72	69	75	3,912,257	6
56	Social Worker Trainee	31,399 - 40,291		2	1	1	33,575	
57	Word Processing Specialist II	30,584 - 33,242	5	2	5	5	170,735	
	Subtotal - Information Assessment and Referral		101	115	107	115	5,908,916	8
Intake								
58	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
59	Clerk Typist II	28,335 - 30,636		1				
60	Data Services Support Clerk	30,584 - 33,242		2	1	1	34,067	
61	Human Services Program Administrator	59,901 - 77,013	5	9	6	6	456,986	
62	Human Services Program Director	71,207 - 91,553	1	1	1	1	93,178	
63	Secretary	30,584 - 33,242	4	5	5	5	166,954	
64	Social Services Program Analyst	44,035 - 56,617		2	1	2	114,884	1
65	Social Services Trainee	31,339 - 40,291	3	4	4	4	134,300	
66	Social Work Supervisor	49,054 - 63,055	18	24	23	24	1,523,408	1
67	Social Worker I	33,390 - 42,928	7	7	7	7	290,801	
68	Social Worker II	42,170 - 54,218	60	72	70	78	3,899,605	8
69	Social Worker Trainee	31,399 - 40,291	16	17	13	17	586,925	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
70	Intake (con't)							
	Word Processing Specialist II	30,584 - 33,242	3	5	3	4	133,585	1
	Subtotal - Intake		118	150	135	150	7,474,681	15
	Ongoing Services I							
71	Administrative Technician	30,454 - 39,163			1	1	39,988	
72	Automotive Driver	30,584 - 33,242	1	2	1			(1)
73	Human Services Program Administrator	59,901 - 77,013	4	4	4	4	308,671	
74	Human Services Program Director	71,207 - 91,553	1	1	2	2	181,070	
75	Secretary	30,584 - 33,242	4	4	4	4	135,868	
76	Social Services Trainee	31,339 - 40,291	2	5	1	1	33,575	
77	Social Work Supervisor	49,054 - 63,055	18	18	20	19	1,204,790	(1)
78	Social Worker I	33,390 - 42,928	7	7	6	6	246,873	
79	Social Worker II	42,170 - 54,218	72	80	81	77	3,965,501	(4)
80	Social Worker Trainee	31,339 - 40,291	13	13	8	8	273,068	
81	Word Processing Specialist II	30,584 - 33,242		1				
	Subtotal - Ongoing Services I		122	135	128	122	6,389,404	(6)
	Ongoing Services II							
82	Clerk Typist II	28,335 - 30,636			1	1	29,850	
83	Human Services Program Administrator	59,901 - 77,013	4	4	4	4	312,952	
84	Human Services Program Director	71,207 - 91,553	1	1	1	1	87,892	
85	Secretary	30,584 - 33,242	2		1	1	34,067	
86	Social Services Program Analyst	44,035 - 56,617		1	1	1	57,442	
87	Social Services Trainee	31,339 - 40,291	8	8	4	4	153,650	
88	Social Work Supervisor	49,054 - 63,055	19	20	23	23	1,452,845	
89	Social Worker I	33,390 - 42,928	7	3	12	12	499,924	
90	Social Worker II	42,170 - 54,218	70	75	67	67	3,439,118	
91	Social Worker Trainee	31,339 - 40,291	18	11	12	12	414,709	
92	Word Processing Specialist II	30,584 - 33,242	3	3	3	3	103,201	
	Subtotal - Ongoing Services II		132	126	129	129	6,585,650	
	Focused Services							
93	Clerk Typist II	28,335 - 30,636	1					
94	Human Services Program Administrator	59,901 - 77,013	5	4	5	5	382,428	
95	Human Services Program Director	71,207 - 91,553	1	1	2	2	186,356	
96	Secretary	30,584 - 33,242	1	1	4	4	133,679	
97	Social Services Program Analyst	44,035 - 56,617	2	1	2	3	172,526	1
98	Social Services Program Support Worker	35,288 - 38,603	1		1	1	40,628	
99	Social Services Trainee	31,339 - 40,291		3				
100	Social Work Supervisor	49,054 - 63,055	20	18	22	24	1,520,710	2
101	Social Worker I	33,390 - 42,928	4	3	1	1	40,539	
102	Social Worker II	42,170 - 54,218	109	75	111	100	5,432,504	(11)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Focused Services (con't)								
103	Social Worker Trainee	31,339 - 40,291	1	7	1	1	40,916	
104	Word Processing Specialist II	30,584 - 33,242	4	4	4	4	136,668	
Subtotal - Focused Services			149	117	153	145	8,086,954	(8)
Ongoing Services III								
105	Human Services Program Administrator	59,901 - 77,013	4	4	5	5	387,509	
106	Human Services Program Director	71,207 - 91,553	1	1	1	1	88,292	
107	Secretary	30,584 - 33,242	1	1	1	1	34,067	
108	Social Services Program Analyst	44,035 - 56,617			1	1	44,035	
109	Social Services Trainee	31,339 - 40,291	4	5	5	5	172,343	
110	Social Work Supervisor	49,054 - 63,055	24	21	25	25	1,582,642	
111	Social Worker I	33,390 - 42,928	4	6	5	5	209,323	
112	Social Worker II	42,170 - 54,218	108	105	95	99	5,236,334	4
113	Social Worker Trainee	31,339 - 40,291	12	7	7	7	256,409	
114	Word Processing Specialist II	30,584 - 33,242	4	3	4	4	136,468	
Subtotal - Ongoing Services III			162	153	149	153	8,147,422	4
Court Support								
115	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,828	
116	Clerk Typist I	26,042 - 27,809	1		1	1	26,626	
117	Clerk Typist II	28,335 - 30,636			1	1	29,067	
118	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	74,157	
119	Human Services Staff Director	71,207 - 91,553	1					
120	Social Work Supervisor	49,054 - 63,055	5	4	5	5	319,600	
121	Social Worker I	33,390 - 42,928	1					
122	Social Worker II	42,170 - 54,218	33	27	28	28	1,541,994	
123	Word Processing Specialist II	30,584 - 33,242	2	4	2	2	68,934	
Subtotal - Court Support			45	37	39	39	2,100,206	
Sex Abuse Investigations								
124	Human Services Program Administrator	59,901 - 77,013	1		1	1	78,038	
125	Human Services Program Director	71,207 - 91,553	1		1	1	87,692	
126	Social Work Supervisor	49,054 - 63,055	7		5	7	424,479	2
127	Social Worker I	33,390 - 42,928			1	1	40,539	
128	Social Worker II	42,170 - 54,218	31		31	31	1,655,973	
129	Social Worker Trainee	31,339 - 40,291	2		1	1	33,575	
130	Word Processing Specialist II	30,584 - 33,242	2		2	2	68,134	
Subtotal - Sex Abuse Investigations			44		42	44	2,388,430	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
SUPPORT CENTER FOR CHILD AND FAMILY WELL-BEING								
Policy and Planning								
131	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,854	
132	Administrative Officer	44,035 - 56,617	1	1	1	1	57,842	
133	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,438	
134	Human Services Staff Services Director	71,207 - 91,553	1	1	1	1	93,178	
135	Social Services Program Analyst	44,035 - 56,617	4	6	4	6	318,838	2
136	Social Services Program Supervisor	52,192 - 67,098	3	2	1	2	120,315	1
137	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,267	
	Subtotal - Policy and Planning		12	13	10	13	748,732	3
Quality Assurance								
138	Account Clerk	31,495 - 34,273			1			(1)
139	Administrative Technician	30,454 - 39,163	1	1	2			(2)
140	Community Health Nursing Supervisor	49,053 - 63,055		1				
141	Human Services Program Administrator	59,901 - 77,013	3	2	3			(3)
142	Human Services Staff Services Director	71,207 - 91,553	1	1	1			(1)
143	Social Services Program Analyst	44,035 - 56,617	7	6	6			(6)
144	Social Services Program Supervisor	52,192 - 67,098	1	1	1			(1)
145	Social Work Supervisor	49,054 - 63,055	1	1	1			(1)
146	Social Worker II	42,170 - 54,218	5	5	5			(5)
147	Word Processing Specialist II	30,584 - 33,242	3	1	2			(2)
	Subtotal - Quality Assurance		22	19	22			(22)
Health Management								
148	Human Services Program Administrator	59,901 - 77,013				1	78,638	1
149	Social Work Supervisor	49,054 - 63,055				1	64,080	1
150	Social Worker II	42,170 - 54,218				5	275,415	5
151	Word Processing Specialist II	30,584 - 33,242				2	68,534	2
	Subtotal - Health Management					9	486,667	9
Behavioral Health and Wellness								
152	Administrative Services Supervisor	34,560 - 44,429	1	1				
153	Administrative Technician	30,454 - 39,163	5	2	2			(2)
154	Clerk I	26,042 - 27,809	1					
155	Clerk II	28,335 - 30,636			1			(1)
156	Clerk Typist II	28,335 - 30,636	1	1	1			(1)
157	Data Services Support Clerk	30,584 - 33,242	1	1	1			(1)
158	Deputy Commissioner	105,018			1	1	105,018	
159	Human Services Program Administrator	59,901 - 77,013	2	2	2	1	78,638	(1)
160	Human Services Program Director	71,207 - 91,553		1				
161	Psychologist II	49,054 - 63,055	3	3	3	3	191,840	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Behavioral Health and Wellness							
162	Secretary	30,584 - 33,242	1	1	1			(1)
163	Social Services Program Analyst	44,035 - 56,617	4	4	3			(3)
164	Social Services Program Supervisor	52,192 - 67,098	1	1	1			(1)
165	Social Work Supervisor	49,054 - 63,055	5	5	4	1	63,880	(3)
166	Social Worker I	33,390 - 42,928			1			(1)
167	Social Worker II	42,170 - 54,218	28	27	25	6	315,176	(19)
168	Word Processing Specialist II	30,584 - 33,242	3	3	2	2	69,134	
	Subtotal - Behavioral Health and Wellness		56	52	48	14	823,686	(34)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		1,087	1,084	1,112	1,063	55,892,715	(49)
	Temporary and Seasonal						2,602	
	Overtime							
	Regular Overtime						2,860,770	
	Holiday Overtime						99,378	
	Shift Differential						36,498	
	Lump Sum Separation Payments						316,971	
	Less; Transfers to Grants Revenue accounts Child Welfare Education for Leadership (CWEL)						(927,488)	
	Total Gross Requirements		1,087	1,084	1,112	1,063	58,281,446	(49)
	Less: Delay in Filling New Positions							
	Plus: Earned Increment						559,945	
	Plus: Longevity							
	Minus: Turnover Reduction						(1,117,854)	
	Total Budget Request						57,723,537	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1,087	53,358,188	1,084	55,542,156	1,112	1,063	54,407,318	(1,134,838)	(49)
2	Part Time									
3	Temporary and Seasonal		21,247		2,602			2,602		
4	Fees to Board Members									
5	Regular Overtime		5,288,405		3,610,770			2,860,770	(750,000)	
6	Holiday Overtime		129,480		99,378			99,378		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		44,881		36,498			36,498		
9	Lump Sum Sep. Pmts.		403,548		316,971			316,971		
10	Signing Bonus Payments				1,087,900				(1,087,900)	
	Total	1,087	59,245,749	1,084	60,696,275	1,112	1,063	57,723,537	(2,972,738)	(49)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Human Services		Children and Youth	49
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		153			
202	Janitorial Services		6,359			
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	64,493	159,571	86,439	86,439	
210	Postal Services	346,553	232,592	266,600	266,600	
211	Transportation	2,603,076	2,400,292	2,851,265	2,851,265	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	69,803	72,673	53,093	53,093	
216	Commercial off the Shelf Software Licenses	1,052,695	1,117,875	1,117,875	1,117,875	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,403		2,705	2,705	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	21,532,724	22,869,017	21,617,120	23,979,418	2,362,298
251	Professional Svcs. - Information Technology	65,000	414,357	474,881	474,881	
252	Accounting & Auditing Services					
253	Legal Services	1,317,919	1,288,192	1,546,192	1,546,192	
254	Mental Health & Mental Retardation Services	1,339,418	1,071,018	1,030,418	1,030,418	
255	Dues	22,470	9,608	12,935	12,935	
256	Seminar & Training Sessions	415,683	592,147	428,571	428,571	
257	Architectural & Engineering Services					
258	Court Reporters	12,533	26,053	25,321	25,321	
259	Arbitration Fees					
260	Repair & Maintenance Charges	248,587	308,085	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	839,157	499,098	499,098	49,098	(450,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,089	480	480	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	3,500	7,140	3,500	3,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,846,934	2,046,934	1,696,365	1,696,365	
285	Rents - Other	329,781	335,816	415,000	415,000	
286	Rental of Parking Spaces	184,608	109,210	177,138		(177,138)
290	Payments for Care of Individuals	255,682,677	254,684,311	248,608,859	248,608,859	
291	Day Care Payments					
298	Payments for Burials & Graves	2,928		8,325	8,325	
299	Other Expenses (not otherwise classified)	33,176		2,930	2,930	
	Total	288,016,118	288,252,590	281,177,110	282,912,270	1,735,160

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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			261	261	
304	Books & Other Publications	24,978	25,472	7,473	7,473	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,243	7,503	6,805	6,805	
309	Cordage & Fibers					
310	Electrical & Communication	2,427	1,590	1,438	1,438	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	21,723	60,569	52,367	52,367	
313	Food	882	3,593	1,081	1,081	
314	Fuel - Heating & Cooling	50	75			
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	109		337		(337)
318	Janitorial, Laundry & Household		592			
320	Office Materials & Supplies	419,460	378,683	450,000	450,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	185,649	220,857	190,534	192,369	1,835
325	Printing	71,611	77,565	66,677	66,677	
326	Recreational & Educational		237			
328	Vehicle Parts & Accessories	21,735	1,735	1,498		(1,498)
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		754,867	778,471	778,471	778,471	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	26,175	10,000	9,834	9,834	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	111,940	154,952	85,370	85,370	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,581	10,000	2,500	2,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	642,595	351,076	481,076	702,881	221,805
428	Vehicles		643,202	643,202	643,202	
430	Furniture & Furnishings	254,741	319,267	265,895	265,895	
499	Other Equipment (not otherwise classified)	541		620	620	
Total		1,037,573	1,488,497	1,488,497	1,710,302	221,805

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	24,267,594	25,668,637	24,693,932	27,056,230	2,362,298
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Adoptions				
	Diakon Social Ministries	908,795			Supports the State Wide Adoptions Network and manages adoption contracts which provides home studies, child & family profiles & other services through private providers. SWAN to fund in FY '09 Project Manager - Victoria Haddy
	Bethanna	200,052			Pre and post adoptive support services to sustain the family unit during and following the adoption of special needs older children. SWAN to fund in FY '09. Project Manager - Victoria Haddy
	Lutheran Children and Family Services	372,748	276,000	276,000	Adoption support services for interstate adoptions. Project Manager - Oswald Smalls
	Priority Archives Inc.	351,429	351,429	351,429	Transfer, storage & management of adoption records. Project Manager - Craig Meixsell
	Subtotal - Adoptions	1,833,024	627,429	627,429	
	Family Preservation				
	Asociacion de Puertoriquenos En Marcha, Inc.	202,230	202,230		Family reunification, placement diversion & shelter services for up to 30 days where there are allegations of abuse and neglect. Will serve 35 families in North Philadelphia at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Bayada Nurses Home Care	200,000	200,000		In-home services to prevent placement Project Manager - Carole Cornelius
	Bethany Christian Services				This is mandated 24-hour/seven days a week out of home care for dependent children and youth, who may be between the ages of birth and 18, who have been identified as having safety concerns. Placement services are designed to ensure the safety, permanency and overall well-being of DHS clients. Services can be provided within the following service settings: residential, foster or kinship homes and supervised independent living arrangements. Project Manager - Joseph Kuna

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	24,267,594	25,668,637	24,693,932	27,056,230	2,362,298
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Family Preservation (cont'd)				
	Carson Valley	277,344	277,344		Intensive in-home crisis intervention services to 48 families citywide. Will serve children ages 10-15 at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Catholic Charities of the Archdiocese of Philadelphia	231,120			Assessment and reunification, shelter and visitation services to children placed at St. Vincent's shelter. Will serve 40 children in North and Northeast Phila. at cost of \$5,778 per child. Shelter closed in FY '09. Project Manager - Tyrone Harvey
	Congreso de Latinos Unidos	265,788	265,788		Serves 46 families whose children are at risk of placement. Will serve families in the North Phila. Latino community at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Fund for Philadelphia	46,904			Housing programs Project Manager - Tyrone Harvey
	Intercultural Family Services	173,340	173,340		In-home services to families where children are at risk of placement. Services targeted to Southeast Asian refugees & immigrant families. Will serve up to 30 families citywide at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Jewish Family and Children's Service	346,680	404,460		Intensive home based services to 70 families citywide at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Lutheran Children & Family Services	288,900	346,680		Home based services for families where one or more children are at risk of placement. Will serve 60 families at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Pennsylvania Community Real Estate Corporation (PCRC/TURN)		20,000		Provide administrative services to maintain 3 bedroom housing units for residents under the Shelter plus Care program. These services include landlord/tenant negotiation, processing maintenance requests, rent & utility payment documentation and property inspections and reporting on a monthly basis in collaboration with DHS Family Pres Housing unit. Project Manager - Tyrone Harvey

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	24,267,594	25,668,637	24,693,932	27,056,230	2,362,298
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Family Preservation (cont'd)				
	Supportive Child and Adult Network	612,080	577,800		Intensive, short-term, in-home family based assessment intervention & support service with the aim of preserving families. Will serve 100 families in West, Southwest, South, North Phila. and Germantown at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Tabor Services	577,800	635,580		Placement diversion for children 8-16. Additionally, intensive in-home services will be provided to families where children are at risk due to parental substance abuse. Will serve 110 families citywide at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Youth Services Inc.	462,240	462,240		Placement diversion and reunification services to 80 families at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Vendors to be determined			3,565,462	RFP for Family Reunification and Family Stabilization services
	Subtotal - Family Preservation	3,684,426	3,565,462	3,565,462	
	Youth Development				
	Arbor Inc.	405,217	561,331	561,331	Housing counseling, employment training and other support services for the biological parents of 800 children in foster care with a reunification goal at a cost of \$507 per youth. Project Manager - Aubrey Powers
	Episcopal Community Services		441,000	441,000	FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care at a cost of \$9,800 per family. Project Manager - Aubrey Powers
	Fund for Philadelphia	130,000	130,000	130,000	Youth development activities & family preservation support such as Foster Parent training, Truancy Awareness days, Adoption Awareness days and co-sleeping campaign. Project Manager - Paul Bottalla

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Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	24,267,594	25,668,637	24,693,932	27,056,230	2,362,298
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Youth Development (cont'd)				
	Good Shepherd		120,000	120,000	Provides for 51 victim offender conferences, whereby juvenile offenders and their victims meet face-to-face to discuss the impact of the crime & the responsibility of the offender to make amends. Youth are selected among first-time misdemeanor offenders who agree to meet their victims. Victim-offender conferencing addresses major components of the Juvenile Act's Balanced & restorative Justice principles at a cost of \$3,853 per youth. Project Manager - Timene Farlow
	Methodist Family Services	162,209	162,209	162,209	Social Service Transitional Housing - programs to obtain federal funds to provide housing for youth aging out of foster care by addressing the complex problems facing these youth. DHS will reduce the risk of these young families becoming homeless. Project Manager - Aubrey Powers
	Philadelphia Youth Network	302,000	395,870	395,870	Management and oversight of the Achieving Independence Center(AIC) lease & equipment rental. Project Manager - Aubrey Powers
	Subtotal - Youth Development	999,426	1,810,410	1,810,410	
	Family Development				
	Catholic Social Service	720,000	720,000	720,000	Placement diversion for 13-17 year olds. Emphasis on the need for non-judicial non-adversarial alternatives to the court process focusing on the family, not only the child. Project Manager - Dell Meriwether
	Creative Arts for Everyone (Katie Opher)	69,750	79,710	79,710	Supervised family visitation in collaboration with Family Court via structured activities (e.g. dance, art, music, etc.) during court ordered visits. Project Manager - Dell Meriwether
	Fund for Philadelphia	70,000	111,600	111,600	Special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or developmental delays. Supports may include accessibility construction, adaptive instruments, etc. to reduce risk factors and improve life quality. Project Manager - Carole Cornelius

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Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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	Family Development (cont'd)				
	Greater Philadelphia Urban Affairs Coalition (GPUAC)	2,040,939	2,289,939	2,289,939	Support the Achieving Reunification Center (ARC) - a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. Project Manager - Aubrey Powers
	Metropolitan Aids Neighborhood	350,000	350,000	350,000	Free meals for dependent children of caregivers who have AIDS/HIV. Will serve 51,876 children at a cost of \$6.75 per meal. Project Manager - Carole Cornelius
	Philadelphia Children's Alliance	233,912	233,912	233,912	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. Will serve 300-400 children/families at a cost of \$585-\$780 per family. Project Manager - Carla Sanders
	Philadelphia Health Management Corporation (PHMC) Department of Public Health	213,927	296,927	296,927	CYD presently receives referrals for 232 children born drug addicted. The total population is estimated at 943 infants. This initiative will allow DHS to serve the 711 infants presently not reported to our agency. Project Manager - Darlene Adams
	Philadelphia Health Management Corporation	1,600,000	1,346,866	1,346,866	An emergency fund for up to 1,800 vulnerable families to prevent placement & secure permanent outcomes to families at a cost of \$889 per family. Project Manager - Paul Bottalla
	Philadelphia Health Management Corporation	2,000,000	2,300,038	2,300,038	PBC aftercare program which enables the provision of flexible family-based after school services to support children's successful transition to permanency and prevent reentry into care. Project Manager - Paul Bottalla
	Planned Parenthood	20,000	20,000	20,000	Confidential health care and sexuality education Project Manager - Carole Cornelius

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	Family Development (cont'd)				
	Supportive Child and Adult Network - MDT	98,974	106,193	106,193	SCAN/MDT In-home and office consultation in psychology, child development, child/family therapy, nursing and substance abuse via a multi-disciplinary service approach. Services are provided to child and parent serving 60 families at a cost of \$2,124/family. Project Manager - Pam Mayo
	Supportive Child and Adult Network - TAP	413,868	487,028	487,028	SCAN/TAP Support to children whose parents are recovering from substance abuse. Services include counseling, referral, advocacy, day care and coordination services serving 100 families at a cost of \$4,870/family. Project Manager - Pam Mayo
	Subtotal - Family Development	7,831,370	8,342,213	8,342,213	
	Staff and Program Development				
	Action for Child Protection	493,365			Assist with the redesign and implementation for the improvement of every aspect of the service delivery for responding to and intervening with child abuse and neglect with a focus on social work practice. Project Manger - Joseph Kuna
	Center for the Support of Families	847,468	698,360	523,361	Analysis for significant decline in the Title IV-E Federal Financial Participation (FFP) and to make recommendations to improve & sustain the highest level of FFP for child welfare services. Project Manager - Craig Meixsell
	Center for the Support of Families	366,357	128,900	128,900	Consultation support in drafting a set of SCOH home visit guidelines for CYD Social Workers. The guidelines include a data gathering instrument and an assessment report. Project Manager - Joseph Kuna
	Consumer Satisfaction Team, Inc.		343,016	343,016	Direct child & family feedback on DHS and provider performance. Project manager - Joseph Kuna
	David Franz		25,000	25,000	Conduct internal investigations. Project Manager - Patricia Stieber

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	Staff and Program Development (cont'd)				
	Department of Public Health		75,000	75,000	Conducts case reviews of children 20 years or less that die. The retrospective review allows the team to obtain the most complete information on the youth's death. Project Manager - Joseph Kuna
	First Research Source/The Detectives Prime Source Investigations	73,500	173,500	173,500	Locate children and/or their parents when DHS personnel cannot through standard procedures. Project Manager - Oswald Smalls
	Fund for Philadelphia	423,134			Communication projects and initiatives that include: public outreach and information efforts to improve accessibility to DHS & its contracted services; staff recruitment & retention; community based education/ outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects. Project Manager - Alicia Taylor
	Various vendors		525,202	525,202	Communication projects and initiatives that include: public outreach and information efforts to improve accessibility to DHS & its contracted services; staff recruitment & retention; community based education/ outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects. Project Manager - Alicia Taylor
	Institute for Safe Families	100,000	100,000	100,000	Integration training of domestic violence and child welfare practice. On-site consultation at the ARC. Project Manager - Oswald Smalls & June Cairns
	Loeper & Associates	30,667			Represent the City as governmental counsel within the Commonwealth of Pennsylvania. Project Manager - Tina Formica
	Walter R. McDonald & Associates		150,000	150,000	Community Oversight Board will inform the community of DHS' progress in implementing the Review Panel's recommendations. Project Manager - Anne Marie Ambrose

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	Staff and Program Development (cont'd)				
	PA Council of Children's Services (Children, Youth and Family Council)	52,332	85,000	85,000	Training services to DHS social work and provider staff around a variety of child welfare practice improvement issues. Project Manager - June Cairns
	Performance Plus International. INC		63,024	143,024	Build, enhance and sustain DHS organizational and leadership capacity by training approximately 100 staff, including directors, administrations and supervisors through a Leadership Development training series. Project Manager - Yvonne Farrell
	Philadelphia Health Management Corporation	1,021,670	993,750	993,750	Child assessment tool for the Child & Adolescent Needs and Strengths (CANS) Project Manager - Joseph Kuna
	Philadelphia Mental Health Care Corporation (BPI)	2,222,095	1,790,695	1,000,000	Child welfare services, delivery enhancements, research data collection and analysis. Support the creation of an Institute for Best Practice in Child Welfare focusing on planning and development, evaluation, training and technical assistance. Project Manager - Joseph Kuna
	Philadelphia Youth Network		134,687		A campaign to help reduce the drop out rate of school children in Philadelphia, and to drive those who have dropped out to the newly created re-engagement center. Project Manager - Dell Meriwether
	Pillsbury, Winthrop, Shaw, Pittman	13,530			Funding opportunities through federal appropriations, earmarks and grant funding, as well as other creative approaches to accomplish funding needs. Project Manager - Loree Jones
	A Second Chance	54,942			FBI clearances for prospective foster and adoptive parents and adult household members - Adam Walsh Child Protection and Safety Act. Project Manager - Pamela Mayo
	Michael J. Shaver & Associates		25,000	25,000	An RFP seeking proposals from individuals and/or organizations with relevant experience and expertise to provide consulting services to support the PBC model. Project Manager - Joseph Kuna

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	Staff and Program Development (cont'd)				
	Sterling Testing Systems, Inc.	32,000	32,000	32,000	Pre-employment background investigations. Project Manager - Patricia Stieber
	Temple University - Center for Social Policy and Community Development	399,000	399,000	399,000	Training and curriculum development for both DHS and private provider staff in specific skill areas. Project Manager - June Cairns
	Temple University (POMP)	381,606	381,606	381,606	Philadelphia Outcome Measures Project (POMP) Research, collect, analyze and disseminate data reports to child welfare agencies contracted through DHS/CYD. Develop & facilitate training modules that embrace child welfare practice. Maintain a provider agency database. Project Manager - Pamela Mayo
	Temple University Center City		180,000	180,000	Rental fees for meeting space and visual arts equipment. Project Manager - Craig Meixsell
	Trustees of the University of Pennsylvania (Jerry Lee C	325,044	375,000	375,000	Data partner in support of DHS program & planning efforts. Key functions include the development of performance reports for Performance Based Contracting, support for permanency reform efforts and production of data reports in support of key programmatic initiatives. Project Manager - Thomas Mudrick
	U S Facilities	218,782	423,180	423,180	Maintenance and repairs for One Parkway building Project Manager - Jill St. Clair Simpson
	Whitten & Diamond	3,444			Representation, information and advice at the City's direction on specific legislative and administrative matters. Identify funding sources, assist in the developing a strategy for gaining funds and implementing the strategy through a coordinated effort involving the Congressional Delegation and City staff.
	Young Opportunities, Inc. Virtual Vision Technology	49,774	49,776	49,776	Provide and maintain computer workstations with access technology for up to seven visually impaired employees. Assessment provided as needed. Project Manager - Teneka Leach-Williams

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Staff and Program Development (cont'd)					
	Various vendors Jack's Camera	43,501	61,986	61,986	Disposable camera film development for DHS client investigations. Project Manger - Dorothea Fleming
	Various vendors Drugscan Pitney Bowes Safemasters	1,320 27,196 3,750	57,924	57,924	Petty cash, direct expenditures, birth certificates, drug testing, language line, CompuServe and other miscellaneous expenses. Project Manager - Pamela Mayo
	Vendor to be determined			1,700,000	Funding associated with 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 child sexual abuse cases by integrating investigative resources, and to help avoid further traumatizing young victims due to multiple interviews by agencies responsible for child sexual abuse cases.
	Vendor to be determined			1,532,679	Rent and renovation costs for establishing a local office in a neighborhood with a high proportion of abuse/neglect cases, per recommendation made by the Child Welfare Review Panel.
	Vendor to be determined			150,000	Chapin Hall - funding to increase DHS' capacity to evaluate program performance through the development of analytic tools & systems to monitor outcomes for children and youth.
	Subtotal - Staff and Program Development	7,184,477	7,271,606	9,633,904	
	Total Class 250	21,532,724	21,617,120	23,979,418	
251	Information Technology				
	Center for the Support of Families		394,640	394,640	Various training for the reengineered Family & Child Tracking System (FACTS) for approximately 1,200 DHS staff. Project Manager - Kevin Gallagher
	ISP	50,000			Enhancement components cover design document, development by analysis and modification, system-testing plan, and implementation. Project Manager - Kevin Gallagher
	New Horizons Computer	15,000	15,000	15,000	Instructor led PC training on end-user applications Project Manager - Kevin Gallagher

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	Information Technology (cont'd)				
	Philadelphia Health Management Corporation		65,241	65,241	Rapid Services Response Initiative(RSRI)-maintain, refine & adjust individual RSRI assessment reporting; assess and identify data base support needs and develop plans & strategies; identify training needs & provide training and technical support to users; and data collection for data analysis and evaluation. Project Manager - Pam Mayo
	Subtotal - Information Technology	65,000	474,881	474,881	
253	Legal Services				
	Barefield & Associates		60,000	60,000	Periodic intermediary between the Administration and the legislative delegation. Project Manager - Mayor's Office
	Community Legal Services	1,000,000	800,000	800,000	Provide technical legal assistance and legal representation to indigent Phila. residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws. Project Manager - Angela Robinson
	Defender's Association		288,000	288,000	Visits to clients that are in care to prepare them for court hearings. Project Manager - Dell Meriwether
	HIAS & Council		30,000	30,000	Provide representation for immigration services at a cost of \$125/hour. Project Manger - Jonathan Houlon
	Steven Kaplan	316,000	316,000	316,000	Legal assistance in recouping delinquent child support/care expenses. Project Manger - Sandra Williams
	Loeper & Associates		35,000	35,000	Represent the City as governmental counsel within the Commonwealth of Pennsylvania. Project Manager - Mayor's Office

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	Legal Services (cont'd)				
	Whitten & Diamond		17,192	17,192	Representation, information & advice at the City's direction on specific legislative and administrative matters. Identify funding sources, assist in the developing a strategy for gaining funds and implementing the strategy through a coordinated effort involving the Congressional Delegation and City staff.
	Various vendors	1,919			Miscellaneous legal services
	Subtotal - Legal Services	1,317,919	1,546,192	1,546,192	
254	MH/MR Services				
	Assessment and Treatment Alternatives		63,000	63,000	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/or individual family & group therapy. These services are used to help identify appropriate placement or to help provide family stabilization. Project Manager - Christi Rinehart
	Greater Phila. Urban Affairs Coalition (GPUAC)	125,000			Specialized support services to children with developmental and psychiatric disabilities and their families. Project Manager - Joseph Kuna
	J J Peters Institute	400,000	200,000	200,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy as well as case coordination. Utilization is approx. 75-100evaluations, therapy for 200 clients/month. Project Manager - Christi Rinehart
	Patrick McHugh	40,000	30,000	30,000	Adult psychological evaluations and short-term therapy. Will serve approximately 20-25 individuals at a cost of \$1,500 - \$2,000 each. Project Manager - Christi Rinehart

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	MH/MR Services (cont'd)				
	Stephen Miksic	132,000	105,000	105,000	Behavior evaluations & consultations for individuals and families and short-term therapy. Approximately 15 evaluations at a cost of \$500 each. Project Manager - Christi Rinehart
	Philadelphia Health Management Corporation - H&O	387,418	387,418	387,418	Health & Opportunity - development & service integration with focus on case management & data. Project Manager - Thomas Sheaffer
	Michele Robins		60,000	60,000	Forensic Evaluations ensures the safety of children. These evaluations may include any of the following: Parenting Capacity Evaluations, Bonding Evaluations, Family Evaluations, or 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 Project Manager - Christi Rinehart
	Sobel Associates	100,000			Psychosexual evaluations for non-CBH clients. Approx. 95-106 evaluations at a cost of \$1,000 each. Project Manager - Joseph Kuna
	Transitions Today	95,000	95,000	95,000	Evaluations of dependent children and families. Approx. 145-150 evaluations at a cost of \$633-\$655 each. Project Manager - Christi Rinehart
	Trustees of the University of Pennsylvania	60,000	60,000	60,000	Specialized Expert Case Review - consultation to be provided on highly complex cases where the child has experienced and/or is considered at moderate to high risk of experiencing severe maltreatment, and there is a disagreement among legal standing parties on how to achieve safety, permanency and well-being. Project Manager - Pamela Mayo

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	MH/MR Services (cont'd)				
	Wagner Psychological Associates		30,000	30,000	Forensic Evaluations ensures the safety of children. These evaluations may include any of the following: Parenting Capacity Evaluations, Bonding Evaluations, Family Evaluations, or 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 Project Manager - Christi Rinehart
	Subtotal - MH/MR Services	1,339,418	1,030,418	1,030,418	
258	Court Reporters				
	Miscellaneous Court Reports	12,533	25,321	25,321	Recording & transcription of various administrative hearings.
	Subtotal - Court Reporters	12,533	25,321	25,321	
	ALL PROFESSIONAL SERVICES	24,267,594	24,693,932	27,056,230	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	255,682,677	254,684,311	248,608,859	248,608,859	

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	1,635,982	2,956,067	2,956,067	EMER KINSHIP ASSESSMENT
	Access Services Inc	13,765	30,000	30,000	FFC-MED, KINSHIP
	Adelphoi Village	1,120	3,660	3,660	GH/MH, DH/D & A
	Advoserv Middletown	1,398,237	1,437,069	1,437,069	INST-MH/MR
	Alabama Clinical Schools	2,196	3,654	3,654	INST-RTF, INST-RTF C/P
	Aldersgate Youth Services	334,454	112,705	112,705	FFC, FFC-MED, KINSHIP
	Alliance Human Services	4,833,084	2,922,685	2,922,685	FFC, KINSHIP, SIL
	Alternative Behavioral Services	1,400,412	2,483,332	2,483,332	FFC, KINSHIP, SIL
	Asociacion Puertorriqueno	2,158,986	2,109,500	2,109,500	FFC, SCOH, KINSHIP, INST-SHLT
	Assessment Treatment Alternatives, Inc.	159,927	503,118	503,118	INDIVIDUAL THERAPY
	Associated Day Care	73,108	1,353	1,353	DC
	Association For Independent		149,619	149,619	FFC, KINSHIP, SIL
	Baptist Children's Service	3,101,603	3,961,151	3,961,151	GH, GH-SHLT
	Benchmark	199,104	368,696	368,696	RTF
	Best Nest	1,104,301	870,115	870,115	FFC, SCOH, KINSHIP
	Bethanna	7,836,664	7,249,238	7,249,238	FFC, RTF, SCOH, KINSHIP
	Bethany Children's Home	581,044	1,022,068	1,022,068	INST
	Bethany Christian Service	1,348,162	1,482,214	1,482,214	CARET, FFC, SCOH
	Bethesda Children's Home	2,128,320	3,811,111	3,811,111	GROUP-MH, INST-MH, INST-SHLT
	Boys & Girls Club of Lancaster, Inc.	794,800			GH, SIL
	Brian's House	206,622	304,554	304,554	GH MR
	Bright and Early Day Care		6,924	6,924	INST- D & A
	Brightside Academy Early		7,063	7,063	DC
	Bundles Of Joy		3,926	3,926	DC
	C. Campbell's Kids	76,168	88,917	88,917	DC
	Cambridge Point Pleasant	43,005	874,707	874,707	INST- MR MEDICAL
	Child Abuse Prevention Effort	1,382,081	1,363,332	1,363,332	SCOH
	Caring People Alliance	2,375,278	1,875,068	1,875,068	DC, FFC, GH, KINSHIP, SCOH
	Carson Valley Children's	4,002,341	6,276,210	6,276,210	FFC, INST-RTF, KINSHIP, SCOH, SIL
	Catholic Social Services - Diocese Scranton		31,266	31,266	FFC KINSHIP, SIL
	Catholic Social Services	10,158,584	10,367,138	9,647,147	SCOH, FFC, KINSHIP, DT, GH, INST, SIL
	Center for Innovative Family Achievement	133,259			FFC-MH/MR
	CHAD Youth	111,990			INST-MH
	Child & Family Services	61,525			FFC-INTENSIVE
	Children's Home of Easton Svs Corp (CHE)	3,418,730	4,306,188	4,306,188	GH, INST
	Child First Services	246,010	1,012,680	1,012,680	GH-INTENSIVE
	Children's Aid Society of Montgomery County	1,537,534			FFC, SCOH, GH, KINSHIP
	Children's Aid Society of PA	304,724			SCOH
	Children of the Light Mission	87,371			FFC
	Children's Choice, Inc.	10,033,830	10,403,246	10,403,246	FFC, KINSHIP
	Children's Service, Inc.	3,474,877	2,139,488	2,139,488	FFC, SCOH, SIL, KINSHIP
	Coastal Harbor	28,548	495,270	495,270	INST-RTF
	Colorado Boys Ranch	20,276	10,213	10,213	INST-RTF
	Community Advocate Assoc	364,700	45,226	45,226	SCOH
	Community Concern #13	11,855			DC
	Community Planning Assoc. (aka Harriet Tubman)	307,420			GH

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	255,682,677	254,684,311	248,608,859	248,608,859	

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals (cont'd)				
	Community Services Foundation	101,082	616,225	616,225	FFC
	Concilio (Council of Spanish Speaking Organizations)	2,221,032	2,128,191	2,128,191	FFC, SCOH, KINSHIP
	Congreso De Latinos Unido	389,361	265,014	265,014	SCOH, EXT GIRLS DT
	Cornell Abraxas Group, In	1,418,523	1,650,770	1,650,770	INST, SCOH-CACAF
	Creative Children's Day Care	6,824	465	465	DC
	Crystal River Academy Chr		572	572	DC
	Delaware Valley Mental Health Foundation	98,567			INST-MH, INST-RTF
	Delta Supports	7,265,151	7,067,716	7,067,716	FFC, SIL
	Devereux Foundation	3,225,617	3,651,784	3,651,784	FFC, INST-MH/MR, INST-RTF
	Diversified Community Services	501,346	363,276	363,276	SCOH, DC
	Divine Treasure Day Care		6,786	6,786	DC
	East Frankford Day Care	41,546	9,818	9,818	DC
	Edison Court. Inc. D/B/A Mathom House	86,153	88,513	88,513	INST-MH
	Elwyn	3,148,343	1,967,369	1,967,369	FFC, MH/MR, RTF
	Episcopal Community Services	1,827,905	1,778,762	1,778,762	FC-MED, SCOH, KINSHIP
	Excelsior Youth Center Inc.	168,692	168,696	168,696	INST-MH
	Family Care Services Inc.	25,309	9,499	9,499	FFC
	Families Caring for Children	367,701			FFC, KINSHIP
	Family Support Center	844,041	962,744	962,744	DT, SCOH
	Federation Day Care Services	51,163	44,521	44,521	DC
	First Home Care Corps		2,150,021	2,150,021	TFC
	Friendship House	4,013,209	3,520,842	3,520,842	FFC, GH, INST, KINSHIP
	Gannondale, Inc.	749,908	700,973	700,973	INST
	Gaudenzia Inc.	58,238	700,973	700,973	GH/ D&A
	George Jr. Republic In PA	4,899,126	5,011,737	5,011,737	INST
	Geraldine Fletcher's Day Care		6,924	6,924	DC
	Germantown Evangelical Church	28,251	214,157	214,157	DC
	Germantown Settlement	463,630	128,823	128,823	SCOH
	Girls Inc.	605,616	717,810	717,810	SCOH
	Good Shepherd Corporation	804,505			INST-MH
	Greater Hope Christian Academy		5,368	5,368	DC
	Greater Phila Health Action	20,773	11,086	11,086	AFTERCARE
	Greater Phila Federation of Settlements	649,464	709,854	709,854	SCOH
	Green Chimney Child Services	869,617	246,526	246,526	GH-MH, SIL
	Happy Hill Learning Center I		7,063	7,063	DC
	Heartspring	269,850	270,958	270,958	RTF
	Holland-Glen	614,543			INST-MED, INST-MR, GH-MED, GH-MH/MR
	Hope For Kids, Inc	319,093	170,464	170,464	FFC
	Hopevale, Inc.	180,345			INST-MH
	Horizon House, Inc	271,094	493,191	493,191	SIL
	House Of His Creation	114,221	52,476	52,476	GH-MB-MOTH
	Institute For Human Resources	270,983	113,944	113,944	FFC-MED
	Intercultural Family Services	2,113,144	2,262,641	2,262,641	SCOH
	Jewish Family & Children	3,706,901	3,562,385	3,562,385	FFC, SCOH, KINSHIP
	Joseph J. Peter Institute		800,000	800,000	INDIVIDUAL THERAPY
	Judge Rotenberg Center	89,677	93,064	93,064	RTF

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	255,682,677	254,684,311	248,608,859	248,608,859	

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals (cont'd)				
	Juvenile Justice Center/Phila	5,121,800	3,863,223	3,863,223	FFC, GH, SCOH, KINSHIP
	Ken Crest Services	523,637	391,714	391,714	FFC-MED
	Keystone Community Resources	2,472,726	1,459,975	1,459,975	GH-MR
	Keystone Continuum LLC	1,047,163	326,363	326,363	INST-MH, KINSHIP
	Keystone Richland Center LLC	542,359	195,603	195,603	INST-MH
	Lake Grove School, Inc.	224,552	24,170	24,170	INST-MH
	Lake Grove at Maple Valley	260,834	280,028	280,028	INST-MH
	Lake Grove School, Inc. - Durham	98,340			INST-MH
	Laurel Oaks Behavioral Ct	51,606	86,633	86,633	INST-RTF
	Lincoln Day Nursery	31,855	23,842	23,842	DC, AFTERCARE
	Lutheran Child & Family	7,936,762	6,806,385	6,806,385	FFC, GH, SCOH, KINSHIP
	Lynch Homes/Office	1,000,146	567,700	567,700	GH-MR/MED, INST-MH
	Maternal Child Consortium Inc. D/B/A Mcc Warwick H	3,294			INST-RTF
	Melmark Home Inc.	1,054,893	325,909	325,909	INST-MR
	Methodist	3,120,410	2,314,727	2,314,727	DC, FFC, SCOH, KINSHIP
	Miss Marty's Pre-School	191,130	164,514	164,514	DC
	Mt Zion Church Of Kensington		8,307	8,307	SCOH
	National Deaf Academy	83,448	327	327	INST-RTF
	National Mentor Healthcare, Inc.	60,774	327	327	FFC-BABY, FFC-TPC
	Net Youth Services Inc.	1,579,932	1,713,913	1,713,913	FFC, KINSHIP
	New Foundations	3,803,600	1,713,393	1,713,393	SCOH, FFC, KINSHIP
	New Vitae, Inc	1,098			INST-MH
	Nia Learning Center, Inc.	13,290	3,855,143	3,855,143	DC, AFTER SCHOOL
	Northern Home for Children	2,791,936	2,353,043	2,353,043	FFC, KINSHIP
	Northstar Youth Services	2,964,600	29,179	29,179	SCOH, GH
	Northwestern Human Services	644,447	619,986	619,986	SCOH, GH-RTF
	PA Clinical Schools, Inc	18,666	3,211,043	3,211,043	INST-RTF
	PA School For The Deaf	101,492	619,986	619,986	SCOH
	Palmetto Pee Dee Behavior	121,878	8,667	8,667	INST-RTF
	Pathways Pa, Inc.	3,737,223	107,969	107,969	ALT PROG, SCOH, SIL
	Pedia Manor	126,270	3,285	3,285	GH
	Pee Wee Prep Learning Center	62,319	3,047,117	3,047,117	DC
	People Acting To Help Inc	106,506	42,888	42,888	INST-RTF
	People's Emergency Center	112,966	132,386	132,386	INST-SHLT
	Perseus House	194,126	9,704	9,704	GH
	Phila Health Management Corp	143,553	93,055	93,055	ALT PROG
	Play And Learn Center		9,704	9,704	DC
	Porter Family Singers	206,073	137,304	137,304	DC, AFTERCARE
	Presbyterian Children's Village	3,204,401	6,924	6,924	FFC, SCOH, RTF, KINSHIP, SIL
	Pressley Ridge School	138,126	100,294	100,294	INST-MH DEAF
	Progressive Life Center Inc	1,910,545	3,188,713	3,188,713	TFC, FC, KINSHIP TFC, KINSHIP
	Phila. Soc. Services to Children/Children's Aid Soc. of PA		17,153	17,153	SCOH
	Psychological Solutions		2,533,110	2,533,110	FFC, KINSHIP, SIL
	Pyramid Healthcare	1,098	30,000	30,000	GH
	Reaching At Problems-Rap	522,505	26,869	26,869	GH
	Rec Care	62,091			REC-THERAPY

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	255,682,677	254,684,311	248,608,859	248,608,859	

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals (cont'd)				
	Royer-Greaves School Blind	337,291	80,041	80,041	INST
	Salvation Army Day Care		4,836	4,836	DC
	Shabriawn Inc.	446,363	584,801	584,801	FFC
	Shawnee Academy, Ltd	13,194	1,155	1,155	INST-RTF
	Sherwood Daycare		17,487	17,487	DC
	Silver Springs	1,737,823	968,303	968,303	FFC, INST-MH
	St Mary's Villa	3,905,760	5,384,552	5,024,557	INST-RTF
	St Michael's School	1,717,909	290,333	290,333	INST-MH, GH
	Step By Step Extended Day		12,656	12,656	DC
	Supportive Child Adult Network	645,025	729,861	729,861	SCOH
	TYL II, Inc.	41,546	311,524	311,524	AFTERCARE
	Tabor Children's Services	7,503,335	5,540,787	5,540,787	FFC, SCOH,SIL, KINSHIP
	Tara Coney Group Day Care		4,110	4,110	DC
	Tennessee Clinical School	98,820	74,010	74,010	GH
	Texas Hospital Laurel Ridge	206,424	90,146	90,146	INST-RTF
	Texas Oaks Psychiatric Hospital	17,202			INST-RTF
	Texas San Marcos Treatment Center	244,040	119,055	119,055	INST-RTF
	Therapeutic Center-Fox Chase	7,686	7,824	7,824	INST-D & A
	Three Rivers Youth	1,705,853	2,212,464	2,212,464	GH-MH
	Today, Inc.	1,098	255	255	GH-D & A
	Tots Yearn To Montessori	24,836	6,280	6,280	DC
	Treana's Little Castle Le		6,924	6,924	DC
	UHS of Doylestown		3,636	3,636	INST
	Umoja Inc.	469,025	422,123	422,123	GH
	United Children's Home	282,230	42,340	42,340	GH, INST
	Valley Youth House	395,280	519,124	519,124	FFC/KINSHIP.SIL
	Very Important Little People	48,000	39,724	39,724	DC
	Viaquest Behavioral Health	11,712	1,018	1,018	GH-MH
	Vision Quest National Ltd.	1,924,822	203,090	203,090	INST, COUNT-AFTER CARE
	Volunteers of America	1,812,709	1,547,996	1,547,996	FFC, KINSHIP
	Ward Home Inc.	57,879	9,921	9,921	SIL
	We Are The World Daycare		13,778	13,778	DC
	We Care Child And Family		13,778	13,778	FFC
	Wee Care Too	34,622	28,778	28,778	DC, AFTER CARE
	Westmeade Center. At Warwick	109,068	66	66	INST-RTF
	Westminster Mayfair Presbyterian		14,125	14,125	DC
	Wilson's Day Care		6,924	6,924	DC
	Wings For Life-Pennsylvania	83,950	1,068,396	1,068,396	INST-INTENSIVE
	Women Christian Alliance	4,107,219	2,468,680	2,468,680	FFC, SCOH, KINSHIP
	Woods School	7,228,500	8,044,114	7,684,111	INST-MH/MR, INST-RTF, GH
	Wordsworth Academy	2,374,593	2,430,211	2,430,211	FFC, SCOH, INST-MH
	Youth Advocate Program	1,009,748	1,018,531	1,018,531	SCOH, FAMILY THERAPY
	Young World Early Learn Dc		875	875	DC
	Youth Services Agency	729,094	1,018,531	1,018,531	INST
	Youth Services, Inc.	2,979,488	2,883,237	2,883,237	FFC, GH, SHLT, SCOH, KINSHIP
	Youth Villages	135,420	49,580	49,580	INST-RTF

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals	255,682,677	254,684,311	248,608,859	248,608,859	

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
290	Payments for Care of Individuals (cont'd)						
	Direct Expenditures	1,750,000	1,750,000	1,750,000	DC, ADOPTION, CLOTHING		
	Direct Care/Adoption Subsidies	53,573,102	52,465,275	53,905,264	SPECIAL CONTRACTS AND DIRECT CARE		
	Miscellaneous	500,000	500,000	500,000			
	PBC SPLC Profiles	625,000	625,000	625,000			
	IHPS		4,096,246	4,096,246	In-Home Protective Services		
	Educational Costs		(3,394,989)	(3,394,989)			
	Total - Payments to Care of Individuals	255,682,677	248,608,859	248,608,859			
	Permanency Services				Children	Days	Per Diem
	Adoption Services	39,265,034	38,759,353	38,759,353	4,972	1,814,780	21.36
	Permanent Legal Guardian	12,636,177	13,292,297	15,145,911	1,765	644,225	23.51
	Total Permanency Services	51,901,211	52,051,650	53,905,264	6,737	2,459,005	21.92
	Placement						
	Direct Foster Care	206,989	192,581	192,581	23	8,395	22.94
	Foster Family Care	69,264,948	66,051,184	64,024,739	3,389	1,236,985	51.76
	Group Homes	18,052,978	18,511,301	18,571,824	363	132,495	140.17
	Institution	12,461,075	12,075,733	12,075,733	215	78,475	153.88
	Institution D & E	28,814	29,103	29,103	-	168	173.23
	MH/MR	59,579,749	57,176,036	58,147,387	1,410	516,866	112.50
	Supervised Independent Living	5,110,476	5,061,455	5,061,455	245	89,425	56.60
	Emergency Shelter	3,066,537	3,971,850	3,971,850	78	28,470	139.51
	Medical-Physical Impaired	5,629,551	5,534,615	5,534,615	247	90,155	61.39
	Alternative Treatment	1,162,530	1,323,510	1,343,510	53	19,345	69.45
	Total Placement	174,563,647	169,927,368	168,952,797	6,023	2,200,779	76.53
	In-Home Services						
	SCOH (families)	24,190,200	23,912,289	20,907,952	2,274	830,010	25.19
	Nursing Services	206,573	206,573	208,639	-	-	-
	Day Care	1,406,439	1,425,899	1,463,883	218	57,116	25.63
	Day Treatment	789,607	817,620	1,029,074	58	21,170	48.61
	Total In-Home Services	26,592,819	26,362,381	23,609,548	2,550	908,296	25.99
	Miscellaneous						
	In-Home Protective Services (IHPS)	1,000,000	500,000	1,010,000			
	PBC SPLC Profiles	625,000	631,250	631,250			
	Rapid Response	1,000,000	500,000	1,863,790			
	FBI Clearances		500,000	500,000			
	Educational Savings		(3,394,989)	(3,394,989)			
	Total Other	2,625,000	267,460	2,141,250			
	Total - Payments for Care of Individuals	255,682,677	248,608,859	248,608,859	15,310	5,568,080	45.15

CITY OF PHILADELPHIA FISCAL 2010 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.	
General Welfare - Social Services		771	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
312	Fire Fighting & Safety Fire extinguishers, smoke detectors, carbon monoxide detectors and child car seats		21,723	52,367	52,367	
320	Office Materials & Supplies General office supplies, bond paper, copier paper, card stock, disks, CD's, etc.		419,460	450,000	450,000	
324	Precision, Photographic & Artists Copier, fax and printer supplies		185,649	190,534	192,369	1,835
325	Printing Envelopes, carbonless paper, business cards, memo pads, letterhead, timecards, forms, supplies for binding machines, etc.		71,611	66,677	66,677	
420	Office Equipment Fax machines, copiers, shredders, etc.		111,940	85,370	85,370	
427	Computer Equipment & Peripherals Replacement of one-third of workstations each year according to State guidelines					
	Computers		205,384	153,760	245,380	91,620
	Laptops			15,000	15,000	
	Network Printers		46,250	34,625	44,625	10,000
	Desktop Printers		18,645	13,958	18,958	5,000
	Color Printers		20,505	15,351	30,351	15,000
	File Servers		258,116	178,237	258,422	80,185
	Miscellaneous		93,695	70,145	90,145	20,000
	Total - Computer Equipment & Peripherals		642,595	481,076	702,881	221,805
428	Vehicles Replacement of vehicles in DHS' fleet			643,202	643,202	
430	Furniture & Furnishings Desks, chairs, tables, bookshelves, file cabinets, etc.		254,740	265,895	265,895	

CITY OF PHILADELPHIA FISCAL 2010 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.	
General Welfare - Social Services		771	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	Telephone & Communication Cell phones, new phone lines, internet service		64,493	86,439	86,439	
210	Postal Service Western Union, UPS and postage		346,553	266,600	266,600	
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		2,603,076	2,851,265	2,851,265	
215	Licenses, Permits & Inspection Charges Criminal history clearances and birth certificates for children		69,803	53,093	53,093	
216	Commercial Off the Shelf Software Lic. All software applications used on the computer require licensing by law		1,052,695	1,117,875	817,875	(300,000)
256	Seminar & Training Sessions Conferences, seminars and training for DHS staff		415,683	428,571	428,571	
260	Repair & Maintenance Charges Repair and maintenance to fax machines, copy machines and typewriters		248,587	252,000	252,000	
266	Maint. & Support - Comp. Hardware & Software		839,157	499,098	49,098	(450,000)
284	Ground & Building Rental Rental fees for Three Parkway Building		1,846,933	1,696,365	1,696,365	
285	Rents - Other Photocopiers, postage meter, radio paging devices, etc.		329,780	415,000	415,000	
286	Rental of Parking Spaces Parking lot fees for DHS vehicles		184,608	177,140	177,140	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Human Services		22	Children and Youth		49	
Program		No.	Fund		No.	
General Welfare - Social Services		771	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
312	Fire Fighting & Safety Fire extinguishers, smoke detectors, carbon monoxide detectors and child car seats		21,723	52,367	52,367	
320	Office Materials & Supplies General office supplies, bond paper, copier paper, card stock, disks, CD's, etc.		419,460	450,000	450,000	
324	Precision, Photographic & Artists Copier, fax and printer supplies		185,649	190,534	192,369	1,835
325	Printing Envelopes, carbonless paper, business cards, memo pads, letterhead, timecards, forms, supplies for binding machines, etc.		71,611	66,677	66,677	
420	Office Equipment Fax machines, copiers, shredders, etc.		111,940	85,370	85,370	
427	Computer Equipment & Peripherals Replacement of one-third of workstations each year according to State guidelines					
	Computers		205,384	153,760	63,582	(90,178)
	Laptops			15,000		(15,000)
	Network Printers		46,250	34,625	14,625	(20,000)
	Desktop Printers		18,645	13,958	8,958	(5,000)
	Color Printers		20,505	15,351	10,351	(5,000)
	File Servers		258,116	178,237		(178,237)
	Miscellaneous		93,695	70,145	20,145	(50,000)
	Total - Computer Equipment & Peripherals		642,595	481,076	117,661	(363,415)
428	Vehicles Replacement of vehicles in DHS' fleet			643,202		(643,202)
430	Furniture & Furnishings Desks, chairs, tables, bookshelves, file cabinets, etc.		254,740	265,895	265,895	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
General Welfare - Social Services	771	Grants Revenue	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 designed to ensure the safety, permanency, and overall well-being of the department's clients.

The Children and Youth Division 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 homes (SCOH), adoption and other prevention and community-based services that address the well-being of the family.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,706,503	3,783,289	3,815,796	3,815,796	
b)	Fringe Benefits	304,626	330,906	418,553	418,553	
200	Purchase of Services	1,918,233	9,299,784	9,418,327	18,045,111	8,626,784
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	5,929,362	13,413,979	13,652,676	22,279,460	8,626,784

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	42	81	42	54	12
111	Part Time					
	Total	42	81	42	54	12

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	Title XX - Child Protective Services	G22033
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	7/1/09 - 6/30/10	Categorical - US Dept. of Health and Human Services
	<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (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 (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	42	60	42	54	12
111	Part Time					
	Total	42	60	42	54	12

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program 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 checked="" type="checkbox"/> Federal	Award Period 7/1/09 - 3/30/10	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 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,760,181		2,760,181	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		2,760,181		2,760,181	2,760,181

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State		2,760,181		2,760,181	2,760,181
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,760,181		2,760,181	2,760,181

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Child Welfare Education for Leadership (C.W.E.L.)	G22249
X 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

95% salary and fringe benefit reimbursement for Children and Youth employees to earn a Master's degree in social work. Expenses are transferred from the General Fund.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	816,855	894,981	927,488	927,488	
100 b)	Fringe Benefits - Total	304,626	330,906	418,553	418,553	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	18,380	13,559	22,769	22,769	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	13,545	14,562	13,998	13,998	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	52,412	58,849	106,598	106,598	
	Class 192 - FICA	57,912	62,262	59,854	59,854	
	Class 193 - Health / Medical	157,634	175,582	210,764	210,764	
	Class 194 - Group Life	2,224	3,302	1,978	1,978	
	Class 195 - Group Legal	2,519	2,790	2,592	2,592	
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	1,121,481	1,225,887	1,346,041	1,346,041	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,121,481	1,225,887	1,346,041	1,346,041	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,121,481	1,225,887	1,346,041	1,346,041	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time			21		
111	Part Time					
	Total			21		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Functional Family Therapy	Grant Number G22501 09S1
<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.)		

A 5% match is required.

Grant Objective

Provide family-based prevention and intervention services to reduce problem behaviors in adolescents and youth.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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			1,576,420	1,576,420	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,576,420	1,576,420	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			1,576,420	1,576,420	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,576,420	1,576,420	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Family Group Decision Making	Grant Number G22501 09S2
<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		
<input type="checkbox"/> Other Govt.		
<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 (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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			2,967,668	2,967,668	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			2,967,668	2,967,668	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			2,967,668	2,967,668	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			2,967,668	2,967,668	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program 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 7/1/09 - 6/30/10	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.)		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title T.A.N.F. Youth Grant	Grant Number G22558
X Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - US Dept. of Health and Human Services
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

None.

Grant Objective

To provide support for youth both in and out of school with counseling, education and employment readiness programs.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		3,012,009	3,012,009	3,012,009	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,012,009	3,012,009	3,012,009	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal		3,012,009	3,012,009	3,012,009	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,012,009	3,012,009	3,012,009	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Child and Family Services On-Site Review	G22630
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	5/1/08 - 9/30/08	Categorical - US Dept. of Health and Human Services
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding for costs associated with preparing for and supporting the federal/state Child and Family Services on-site review.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,340				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	20,982				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,322				

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	22,322				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,322				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 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 FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program 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.	7/1/09 - 6/30/10	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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	1,197,251	1,197,251	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	1,197,251	1,197,251	1,172,230	1,172,230	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,197,251	1,197,251	1,172,230	1,172,230	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,197,251	1,197,251	1,172,230	1,172,230	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 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 FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Time Limited Family Reunion	Grant Number G22970
<input type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	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.)		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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			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			350,000	350,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			350,000	350,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			350,000	350,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program 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 10/1/07 - 10/1/09	Type of Grant Categorical - Casey Family Programs
State	Matching Requirements	
Other Govt.		
<input checked="" type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	450,000		90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	450,000		90,000	90,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	450,000		90,000	90,000	
	Total	450,000		90,000	90,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Educational Costs - C.Y.D.	To be determined
State	Award Period	Type of Grant
X Other Govt.	7/1/08 - 6/30/09	Categorical - School District of Philadelphia
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Reimbursement for education costs for youth in placement.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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		2,080,343			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,080,343			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		2,080,343			
400	Local (Non-Governmental)					
	Total		2,080,343			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Family Development Credentialing	Grant Number To be determined
<input type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Public Welfare
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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				297,500	297,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				297,500	297,500

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				297,500	297,500
300	Other Governments					
400	Local (Non-Governmental)					
	Total				297,500	297,500

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 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 FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Family Finding	Grant Number To be determined
X State	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Public Welfare
Other Govt.	Matching Requirements	
Local (Non-Govt.)		

To be determined but no greater than 20%.

Grant Objective

To improve safety, well-being and permanency outcomes for children and youth in placement.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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				49,920	49,920
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				49,920	49,920

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				49,920	49,920
300	Other Governments					
400	Local (Non-Governmental)					
	Total				49,920	49,920

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Infant Caregivers Intervention for Teen Mothers	To be determined
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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				319,183	319,183
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				319,183	319,183

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				319,183	319,183
300	Other Governments					
400	Local (Non-Governmental)					
	Total				319,183	319,183

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title MOM Program	Grant Number To be determined
X Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Public Welfare
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

To be determined but no greater than 20%.

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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				5,200,000	5,200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				5,200,000	5,200,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				5,200,000	5,200,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				5,200,000	5,200,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.		
General Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,445,326	7,267,158	7,307,314	5,715,443	(1,591,871)
b)	Fringe Benefits					
200	Purchase of Services	117,793,810	107,217,080	97,604,434	84,610,292	(12,994,142)
300	Materials and Supplies	14,913	65,736	65,736	65,736	
400	Equipment	39,639	40,535	40,535		(40,535)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		123,293,688	114,590,509	105,018,019	90,391,471	(14,626,548)

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	119,192,247	111,804,966	104,943,255	90,321,482	(14,621,773)
08	Grants Revenue Fund	4,101,441	2,785,543	74,764	69,989	(4,775)
Total		123,293,688	114,590,509	105,018,019	90,391,471	(14,626,548)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	97	111	91	82	(9)
08	Grants Revenue Fund					
Total Full Time		97	111	91	82	(9)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

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 prevent the abuse, neglect, and delinquency of children in Philadelphia. Programs implemented by the Children and Youth Division (CYD) and the Division of Juvenile 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,445,326	7,267,158	7,307,314	5,715,443	(1,591,871)
b)	Fringe Benefits					
200	Purchase of Services	113,692,369	104,431,537	97,529,670	84,540,303	(12,989,367)
300	Materials and Supplies	14,913	65,736	65,736	65,736	
400	Equipment	39,639	40,535	40,535		(40,535)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		119,192,247	111,804,966	104,943,255	90,321,482	(14,621,773)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	97	111	91	82	(9)
111	Part Time					
Total		97	111	91	82	(9)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administration								
1	Accountant Trainee	36,817 - 41,420		1				
2	Clerk Typist I	26,042 - 27,809	1	1	1			(1)
3	Deputy Commissioner	109,634		1		1	109,634	
4	Social Services Program Analyst	44,035 - 56,617	4	4	4			(4)
5	Social Services Program Supervisor	52,192 - 67,098	1	1	1			(1)
	Subtotal - Administration		6	8	7	1	109,634	(6)
AVRP								
6	Social Work Supervisor	49,054 - 63,055	3	3	3			(3)
7	Social Worker II	42,170 - 54,218	17	21	14			(14)
8	Word Processing Specialist II	30,584 - 33,242		2				
	Subtotal - AVRP		20	26	17			(17)
Community Support								
9	Account Clerk	31,495 - 34,273	2		1	1	33,971	
10	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	57,242	
11	Clerk III	33,489 - 36,542	1	2	1	2	71,056	1
12	Clerk Typist II	28,335 - 30,636	2	2	1	2	59,596	1
13	Human Services Program Administrator	59,901 - 77,013	3	3	2	3	203,535	1
14	Human Services Program Director	71,207 - 91,553	1	1		1	71,207	1
15	Social Work Supervisor	49,054 - 63,055	1	1	1	2	128,160	1
16	Social Worker II	42,170 - 54,218	8	9	9	9	496,187	
17	Word Processing Specialist II	30,584 - 33,242	3	3	3	4	125,018	1
	Subtotal - Community Support		22	22	19	25	1,245,972	6
Delinquency Prevention								
18	Account Clerk	31,495 - 34,273		1		1	31,495	1
19	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	33,867	
20	Director of Delinquency and Truancy Prevention	65,675	1	1	1	1	65,675	
21	Human Services Program Administrator	59,901 - 77,013		1		1	59,901	1
22	Social Work Supervisor	49,054 - 63,055	3	3	3	3	162,840	
23	Social Worker II	42,170 - 54,218	16	20	20	21	1,033,399	1
24	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - Delinquency Prevention		22	28	26	29	1,421,644	3
IRSS								
25	Social Work Supervisor	49,054 - 63,055	3	3	3	3	185,238	
26	Social Worker II	42,170 - 54,218	16	16	13	16	789,038	3
	Subtotal - IRSS		19	19	16	19	974,276	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program General Welfare - Social Servcies	No. 771	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Parenting Programs							
27	Account Clerk	31,495 - 34,273	1	1	1	1	35,298	
28	Social Work Supervisor	49,054 - 63,055	2	2	2	2	128,560	
29	Social Worker II	42,170 - 54,218	5	5	3	5	268,995	2
	Subtotal - Parenting Programs		8	8	6	8	432,853	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.
Human Services		22	Community Based Prevention Services				51
Program		No.	Fund				No.
General Welfare - Social Services		771	General				01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		97	111	91	82	4,184,379	(9)
	Temporary and Seasonal						10,075	
	Overtime							
	Regular Overtime						295,440	
	Holiday Overtime						4,698	
	Shift Differential						2,290	
	Lump Sum Separation Payments						40,876	
	Plus: Transfers from other agencies							
	First Judicial District - Truancy & Parents Programs						1,158,865	
	District Attorney - Y.A.P. Program						100,000	
	Total Gross Requirements		97	111	91	82	5,796,623	(9)
	Less: Delay in Filling New Positions							
	Plus: Earned Increment						2,508	
	Plus: Longevity							
	Minus: Turnover Reduction						(83,688)	
	Total Budget Request						5,715,443	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	97	4,977,567	111	6,850,535	91	82	5,362,064	(1,488,471)	(9)
2	Part Time									
3	Temporary and Seasonal		4,143		10,075			10,075		
4	Fees to Board Members									
5	Regular Overtime		413,928		295,440			295,440		
6	Holiday Overtime		7,771		4,698			4,698		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,952		2,290			2,290		
9	Lump Sum Sep. Pmts.		38,965		40,876			40,876		
10	Signing Bonus Payments				103,400				(103,400)	
	Total	97	5,445,326	111	7,307,314	91	82	5,715,443	(1,591,871)	(9)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Human Services	No.	Division Community Based Prevention Services	No. 51
Program General Welfare - Social Services	No. 771	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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		451			
210	Postal Services		357			
211	Transportation	98,126	75,634	87,544	87,544	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	54,679				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		40,660	33,333	33,333	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	113,363,765	104,181,402	96,978,868	83,989,501	(12,989,367)
251	Professional Svcs. - Information Technology	115,000	115,000	415,667	415,667	
252	Accounting & Auditing Services	35,000				
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	125	1,061			
256	Seminar & Training Sessions	7,105	14,962	11,809	11,809	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	792				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,684	2,010	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)	15,093		500	500	
	Total	113,692,369	104,431,537	97,529,670	84,540,303	(12,989,367)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	347	550	172	172	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	113	113	160	160	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	212	212	1,514	1,514	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	11,066	46,386	47,550	47,550	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		128			
325	Printing	178	2,482	6,315	6,315	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,997	15,865	10,025	10,025	
	Total	14,913	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		10,389			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	14,377		39,815		(39,815)
428	Vehicles	24,834	24,835			
430	Furniture & Furnishings	428	3,511			
499	Other Equipment (not otherwise classified)		1,800	720		(720)
	Total	39,639	40,535	40,535		(40,535)

CITY OF PHILADELPHIA

FISCAL 2010 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.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Out of School Time Programs				
	Philadelphia Safe and Sound	58,982,801			Provides funding for several program areas: (1) After school programs for youth in elementary grades at over 150 facilities, mostly in school settings; (2) Beacon programs for middle and high school aged youth at over 20 locations, most of which are in School District Empowerment Schools which together aim to provide age-appropriate and enriching physical, social, academic supports for 27,000 at risk youth; (3) the needed administrative structure and supports for same as well as to grow the number of Out-of-School Time (OST) opportunities for all city youth. PHMC serves as the OST Administrative intermediary and, as such, subcontracts with more than 100 providers. Project Manager- Thomas Sheaffer
	Public Health Management Corp. (formerly Philadelphia Health Management Corporation)		35,500,000	35,500,000	
	Subtotal - Out of School Time Programs	58,982,801	35,500,000	35,500,000	
	Positive Youth Development				
	Community Education Alliance	500,000	386,392	272,801	Intensive social supports for families of children attending the Belmont School, including individual counseling, parenting, after school, pre-school, tutoring, summer programs, etc. for 500 children. Project Manager - David Edmonds
	Giving of Self Partnership (GOSP)	400,000	400,000	400,000	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. Project Manager - David Edmonds
	Greater Philadelphia Urban Affairs Coalition		1,162,380	1,014,851	Intensive social supports for families and children including individual counseling, parenting, after school, pre-school, tutoring, summer programs, etc. Project Manager - David Edmonds
					51,838 Amongst Men 58,000 Center for Families and Relations 52,998 Covenant House 11,016 Friends Youth Association 175,000 New Harvest Family Worship 25,920 Physicians for Social Responsibility 108,000 Point Breeze Civic Association 13,000 Ray of Hope Ministries

CITY OF PHILADELPHIA

FISCAL 2010 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.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Positive Youth Development (cont'd) Greater Philadelphia Urban Affairs Coalition				28,079 Simmons Youth Dev Guild 25,000 Summerbridge of Philadelphia 97,200 Teen Shop 263,400 Temple - Grand Central 100,000 The Attic Youth Center 5,400 The Clay Studio <u>1,014,851</u> Project Manager - David Edmonds
	Greater Philadelphia Federation of Settlements		50,000	50,000	Annual Conference with agenda focused on the psychological, educational, physical and social development of at risk youth. Project Manager - David Edmonds
	Greater Philadelphia Federation of Settlements		175,000	175,000	An intensive apprenticeship program in collaboration with Community College and community agencies for youth referred from CBPS delinquency and truancy prevention programs. This apprenticeship program when completed, awards certificates as a Youth Development Specialist, a recognized job category by the Department of Labor and industry. Participating employers pledge three-year employment to qualified individuals upon completing the program. Project Manager - Jay Henry
	Library - LEAP		600,000	600,000	LEAP after school program operates in all 53 libraries and 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. Project Manager - David Edmonds
	North City Congress	1,250,000	1,217,500	1,000,000	Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences. Project Manager - David Edmonds
	Pennsylvania School for the Deaf		50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing. Project Manager - David Edmonds

CITY OF PHILADELPHIA

FISCAL 2010 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.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Positive Youth Development (cont'd)				
	Philadelphia Chinatown Development Corp.		100,000	100,000	Program for low income Asian youth at four community-based sites in the Chinatown section. Project Manager - David Edmonds
	Philadelphia Youth Network	165,673	165,673	165,673	A collaborative summer program called Freedom Schools and sponsored with the School District for youth, as well as providing summer employment for approximately 150 youth referred by DHS as youth workers. Project Manager - David Edmonds
	Presbyterian Children's Village		83,333		Summer and after school programs for youth aged 7-17. Services include academic support, physical and social development activities Project Manager - David Edmonds
	Recreation - OST Partnerships		640,000	500,000	Provides support for 18 part-time workers at 25 after school programs supervised by the Recreation Dept. These programs provide safe places where structured activities like homework assistance, sports, and the performing arts are offered throughout the school year. Project Manager - David Edmonds
	Resources for Children's Health Inc.		28,011		Youth development program focused on minimizing issues related to neglect, abuse and truancy. Project Manager - David Edmonds
	Taller Puertoriquenos		81,000	81,000	Cultural enrichment program for youth at risk in North Philadelphia. Project Manager - David Edmonds
	Temple University/ Center for Social Policy and Community Development		26,808		Summer and after school programs for youth aged 7-17. Services include academic support, physical and social development activities. Project Manager - David Edmonds
	Temple University/ Center for Social Policy and Community Development		90,000		Operation of the Boone Community Center in the Boone School in North Phila. The Center provides social services case management, linkage and referral to social and health services, after school and youth development programs, parenting education and other community services to 150 at-risk children and families Monday thru Friday. Also supports the provision of referral and support services for kinship caregivers in North Phila. through the Grandma's Kids program. Project Manager - David Edmonds

CITY OF PHILADELPHIA

FISCAL 2010 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.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Positive Youth Development (cont'd)				
	Temple University/ Center for Intergenerational Learning	306,524	306,515	306,515	Provides three programs: (1) Grandma's kids- The Center for Intergenerational Learning at Temple is providing after school case management, life skills and cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes etc.) The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse. The children range in age from 7-12 Approx. 100youth served annually: (2) Supports summer and after school programs for 100 youth in North Phila.; (3) The Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental health problems, mental retardation developmental delays (including low birth weight babies), physical disabilities or chronic illnesses. The overall goal of the program is to reduce child abuse and neglect. Specifically the program will decrease family stress; promote parent child- bonding and improve the parenting and coping skills of participants. Approx. 40 families will be served. Project Manager - Patricia Erwin-Blue
	Turning Point for Children (formerly Philadelphia Society for Services to Children)		1,488,500	1,402,000	Family and Schools Together (FAST) services are hosted in 38 of Philadelphia public schools after school prog. Where academic and social supports are provided to youth and their families. Project Manager - David Edmonds
	Subtotal - Youth Development	2,622,197	7,051,112	6,117,840	
	Adolescent Violence Reduction Programs				
	AVRP - Center Based				
	Caring People Alliance	370,000	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry

CITY OF PHILADELPHIA

FISCAL 2010 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 General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	AVRP - Center Based (cont'd) Carson Valley	325,000	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Congreso de Latinos Unidos, Inc.	387,000	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	CORA Services, Inc.	349,000	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Diversified Community Services	303,490	57,254		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Education Works	337,488	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry

CITY OF PHILADELPHIA
FISCAL 2010 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 General Welfare - Social Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	AVRP - Center Based (cont'd)				
	Girls Inc.	385,000	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Greater Philadelphia Urban Affairs Coalition		55,000		55,000 Boys and Girls Club
	Institute for the Development of African American Youth (IDAAY)	278,753	53,459		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Intercultural Family Services	751,828	133,333		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Lutheran Children and Family Services	320,509	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Men and Women of Human Excellence	219,100	43,333		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry

CITY OF PHILADELPHIA

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SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
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Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	AVRP - Center Based (cont'd)				
	Methodist Services for Children	725,000	133,333		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Norris Square Economic Development Corp.	400,000	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Northeast Treatment Center	660,000	133,333		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Path Ways PA	263,750	48,333		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry
	Presbyterian Children's Village	335,500	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry

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General Welfare - Social Services			General		01	
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	AVRP - Center Based (cont'd)					
	Shalom, Inc.	552,162	103,936		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry	
	To Our Children's Future With Health	1,150,000	200,000		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry	
	Vision Quest	358,000	66,667		AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Jay Henry	
	Subtotal - AVRP Center Based	8,471,580	1,627,984			
	AVRP Youth Worker					
	Congress de Latinos Undoes, Inc.		243,064		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry	
	Greater Philadelphia Urban Affairs Coalition		1,209,752		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry	

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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Type of Service General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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	AVRP Youth Worker (cont'd)				
	Institute for the Development of African American Youth (IDAAY)		204,311		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry
	Intercultural Family Services		106,258		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry
	Lutheran Children and Family Services		156,225		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry
	Methodist Services for Children and Families		107,302		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry
	Norris Square Civic Association		66,533		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry
	Northeast Treatment Services, Inc.		137,063		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry
	To Our Children's Future with Health		100,781		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry

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	AVRP Youth Worker (cont'd) Town Watch Integrated		134,057		AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Jay Henry
	Subtotal - AVRP Youth Worker		2,465,346		
	Curfew Centers				
	Diversified Community Services		84,000		Organized community centers that receive and service curfew violators Project Manager - David Edmonds
	Greater Philadelphia Urban Affairs Coalition		114,689		Organized community centers that receive and service curfew violators Project Manager - David Edmonds
	Institute for the Development of African American Youth (IDAAAY)		90,997		Organized community centers that receive and service curfew violators Project Manager - David Edmonds
	Philadelphia Health Management Corporation		169,991		Organized community centers that receive and service curfew violators Project Manager - David Edmonds
	Presbyterian Children's Village		90,997		Organized community centers that receive and service curfew violators Project Manager - David Edmonds
	United Communities -Houston Center		25,027		Organized community centers that receive and service curfew violators Project Manager - David Edmonds
	Subtotal - Curfew Centers		575,701		
	Violence & Delinquency Prevention Family Court Prevention Service Unit (formerly REAAP)				
	Vendors to be determined			1,561,333	Providers to be selected from RFP Project Manager - Cynthia Figueroa

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Type of Service General Welfare - Social Services		Fund General	No. 01

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	VDP - Family Court Prevention (cont'd)				
	Caring People's Alliance	100,000	111,356		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry
	Community Advocates Association for Children and Youth (CAACY)	350,000	58,333		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry
	Congreso de Latinos Unidos, Inc.		219,546		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry
	CORA Services, Inc.	157,500	189,730		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry

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Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	VDP - Family Court Prevention (cont'd) Girls, Inc.	125,000	147,206		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry
	Greater Philadelphia Urban Affairs Coalition		238,028		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry
	Philadelphia Youth Advocates Program		25,000		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry
	Preventative Aftercare	350,000	329,208		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry

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Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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	VDP - Family Court Prevention (cont'd) Vision Quest		318,424		The Prevention Services Unit (PSU) is an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The Unit consists of Prevention Officers (PO) who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community based providers to provide community based supports including family-centered case management services, life skills training and community service opportunities. Project Manager - Jay Henry
	Subtotal - V & D - Family Court Prevention	1,082,500	1,636,831	1,561,333	
	Violence & Delinquency Prevention - Other Big Brothers/Big Sisters of Phila.	623,212	623,116	623,116	Provides mentoring in support of the truancy court and other violence delinquency programs. Project Manager - Jay Henry
	CASA of Philadelphia		120,000	120,000	Attorney managed child advocacy program supplying volunteers to children involved with dependency court. Project Manager - Cynthia Figueroa
	Community Advocates Association for Children and Youth (CAACY)	481,272	534,983	534,983	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry
	Communities in Schools, Inc.		80,000	80,000	Freedom School program provides evidenced-based model to enhance academic achievement for at risk youth. Project Manager - Jay Henry
	Communities in School		80,000	80,000	Teen Court program in four comprehensive public high schools. Violence and delinquency program uses mock courts together with in-school instruction. Project Manager - Jay Henry
	Congreso de Latinos Unidos, Inc.	249,500	246,938	246,938	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry

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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Type of Service General Welfare - Social Services		Fund General	No. 01

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	VDP - Other (cont'd)				
	CORA Services, Inc.	253,000	126,496	42,167	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry
	District Attorney's Office		100,000	100,000	Youth Aid Panel provides court administered program through DA's office. Project Manager - Cynthia Figueroa
	First Judicial District		75,000	75,000	Parenting skills enhancement program. Project Manager - Jay Henry
	First Judicial District		51,000	51,000	Expenses related to the operation of ten (10) Regional Truancy Courts for chronically truant youth referred by the School District are eligible for DHS prevention services. A parenting education and support program serving approximately 182 parents and caregivers of youth in Truancy Court. Project Manager - Jay Henry
	Germantown Settlement	162,636	162,632	162,632	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry
	Greater Philadelphia Urban Affairs Coalition	1,725,770	484,295	206,024	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry 50,000 Children's Hospital of Phila. 156,024 Phila/Anti-Drug/Anti-Viol Net-GIFT 206,024
	Indochinese American Council	75,000	109,996	109,996	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry

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	VDP - Other (cont'd)				
	Institute for the Development of African American Youth (IDAAY)	150,000	89,246		Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry
	Institute for the Development of African American Youth (IDAAY)	80,000	80,388	80,388	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry
	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. Project Manager - Jay Henry
	Northern Homes Children's Services	50,565	50,564	50,564	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry
	Northern Homes - RETI WRAP		22,279	22,279	Program for delinquent youth. Project Manager - Jay Henry
	Philadelphia Fight (Youth Empowerment Project)	158,610	210,000	210,000	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Jay Henry
	Philadelphia Mural Arts Advocates	2,126,711	1,982,762	1,732,762	Program offering a variety of mural arts-based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center, and aftercare programs for youth on probation. Project Manager - Jay Henry
	Philadelphia Youth Network	2,808,000	2,508,000	2,208,000	E3 Power Centers (Welcome Home Centers) - DHS has embarked on a new partnership with Family Court, the Department of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community. Project Manager - Jay Henry

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	VDP - Other (cont'd)				
	School District of Philadelphia	84,000	83,997	83,997	Support for administration of the RETI- WRAP program for youth returning from delinquent placement. Project Manager - Jay Henry
	Southeast Asian Mut. Assist. Assoc. Coalit. (SEAMAC)	366,614	366,301	366,301	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families Project Manager - Jay Henry
	Youth Empowerment Services	456,073	455,012	455,012	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families Project Manager - Jay Henry
	Subtotal - Violence & Delinquency - Other	9,875,963	8,668,005	7,666,159	
	Community & Family Support - Diversion Case Management				
	Cambodian Association of Greater Philadelphia	60,000	71,203	71,203	Provides for one full-time case manager and various support services for families of chronically-truant Cambodian youth ; services include linkages and referrals. Project Manager - Patricia Erwin-Blue
	Caring People's Alliance	200,000	189,697	189,697	Family Partnership program providing home visiting services to families with children under 5 years of age . Project Manager - Patricia Erwin-Blue
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	827,451	560,391	517,051	Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	Children's Services Inc.	315,688	313,211	297,039	Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue

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	Community & Family Support - Diversion Case Management (cont'd)				
	Congreso de Latinos Unidos, Inc.	280,000	399,651	378,617	Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	Family Support Services	200,000	185,837	185,837	Intensive home visiting services to families with children under 5 years of age diverted from CYD. Project Manager - Patricia Erwin-Blue
	Germantown Settlement	135,000	48,652		Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	Lutheran Children and Family Services	180,000	326,029	309,922	Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Primary service recipient are families with children between the ages of 0-18. Project Manager - Patricia Erwin-Blue
	Norris Square Economic Development Corp.	180,000	166,007	166,007	Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	Pathways, PA	200,000	162,539	162,539	Provides individualized case management and client advocacy services to families with TANF benefit issues in West and Southwest Phila. Project Manager - Patricia Erwin-Blue
	Presbyterian Children's Village	180,000	226,530	226,530	Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	Resources for Change	95,000	78,665	78,665	Provides case management to children with behavior problems at the Stenton shelter, serving children aged 7-18, as well as training to school staff on behavior training & behavior management strategies. Project Manager - Patricia Erwin-Blue

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Type of Service General Welfare - Social Services		Fund General	No. 01

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250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Community & Family Support - Diversion Case Management (cont'd)				
	United Communities of Southeast Philadelphia	180,000	166,007	166,007	Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	Women's Christian Alliance	180,000	251,992	251,992	Provides for respite caregivers for special needs aged 0-22 as well as homework assistance, and food preparation. Project Manager - Patricia Erwin-Blue
	Youth Services, Inc.	200,000	224,445	224,445	These services are aimed at preventing child abuse, neglect and delinquency of children whose families have been identified as being in need of such support. Services are designed to address the identified concerns and thereby prevent a report to the department for intervention by either the Division of Children and Youth or Juvenile Justice Services. Primary service recipient are families with children between the ages of 0-18. Project Manager - Patricia Erwin-Blue
	Youth Services, Inc.	180,000	99,564	94,324	Provides Diversion Case Mgmnt support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	Subtotal - Community & Family Support - Diversion Case Management	3,593,139	3,470,420	3,319,875	
	Community Family Support - Other				
	Carson Valley Children's Aid		54,424	54,424	Residential services for youth who have aged out of CYD.
	Children's Crisis Treatment Center	94,080	94,077	94,077	Provides services to children in the TAMAA program. Project Manager - Patricia Erwin-Blue
	Congreso de Latinos Unidos, Inc.	280,000	319,989	319,989	Provides referrals and linkages to families in need of services who are in crisis. Project Manager - Patricia Erwin-Blue

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Type of Service General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Community Family Support - Other (cont'd)				
	Domestic Violence - Sexual Assault Services		500,000	2,140,169	Providers to support array of services including: after care case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - Cynthia Figueroa
	Greater Philadelphia Urban Affairs Coalition	4,633,672	1,378,596	658,953	Provides Case Management supportive services to families and youth development program. Project Manager - Patricia Erwin-Blue 125,000 New Harvest Family Worship 100,000 North Phila. Human Services 403,953 Phila. Anti-Drug/Anti-Viol Network 30,000 Together as Adoptive Parents 658,953
	J.J. Peters Institute	100,000	100,000	100,000	Training and consultation services for CBPS providers on issues related to the prevention of child sexual abuse. Project Manager - Patricia Erwin-Blue
	Maternity Care Coalition - Health	340,000	273,441	273,441	Provides cribs and case management to DHS involved families through the Cribs for Kids Program. Project Manager - Patricia Erwin-Blue
	Methodist Family Services - Fresh Start	162,209	195,544	195,544	Supportive service for federally- supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Project Manager - Patricia Erwin-Blue
	Parent Action Network	16,779	15,000	15,000	Provide child care while parents are attending parenting classes. Project Manager - Patricia Erwin-Blue
	Path Ways PA	200,000	199,993	199,993	Home visiting for pregnant and parenting teens in public schools and CBPS Collaborative. Project Manager - Patricia Erwin-Blue

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290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Community Family Support - Other (cont'd)				
	Resources for Change		52,862		Provides shelter support to children with behavior problems in the Bartram Cluster, serving approx. 80 children 7-18 annually, as well as training to school staff on behavior training and behavior management strategies. Project Manager - Patricia Erwin-Blue
	Supportive Child & Adult Network (SCAN)	750,000	699,972	574,972	A collaboration among DHS and BHS/ Mental Retardation Services and provider agencies still to be identified to provide intensive social services and health supports to parents with mental retardation who have very young children (0-3), using an intensive home visiting model to provide ongoing health and social service support; also supports a similar program for families with medically fragile children. Project Manager - Patricia Erwin-Blue
	Turning Point for Children (formerly Children's Aid Society of Pennsylvania)	175,000	174,995	174,995	Intensive home visiting services for pregnant and parenting teens in public middle school . Project Manager - Patricia Erwin-Blue
	Turning Point for Children (formerly Philadelphia Society for Services to Children)	681,000	374,333	374,333	Home visiting and case management services for families led by kinship caregivers. Project Manager - Patricia Erwin-Blue
	Valley Youth House - OSH	594,538	594,538	594,538	Supportive service for federally- supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Project Manager - Patricia Erwin-Blue
	Women's Christian Alliance	252,000	209,529	209,529	Provides Case Management services to families and youth development program in North Phila. Project Manager - Patricia Erwin-Blue
	Women's Community Revitalization -OSH Program	225,000	224,993	224,993	Provides housing counseling services for clients in North Phila. Project Manager - Patricia Erwin-Blue
	Youth Services, Inc.	637,214	635,084	580,978	Supports crisis nurseries to serve children . Project Manager - Patricia Erwin-Blue
	Subtotal - Community Family Support - Other	9,141,492	6,097,370	6,785,928	

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Human Services		22	Community Based Prevention Services		51	
Type of Service			Fund		No.	
General Welfare - Social Services			General		01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Community Family Support - Enhanced Services					
	Congreso de Latinos Unidos, Inc.		196,867	196,867	Provides aftercare services to children whose mothers were recently inpatient in a substance abuse program. Project Manager - Patricia Erwin-Blue	
	Gaudenzia - Kindred House		65,831	65,831	Provides support services to children whose mothers are receiving outpatient substance abuse program support. Project Manager - Patricia Erwin-Blue	
	Gaudenzia - New Image		138,834	138,834	Provides support services to children whose mothers are receiving outpatient substance abuse program support. Project Manager - Patricia Erwin Blue	
	Gaudenzia - Winner		30,832	30,832	Support services for children whose mothers are participating in inpatient substance abuse programs. Project Manager - Patricia Erwin-Blue	
	Greater Philadelphia Urban Affairs Coalition		393,491	282,874	Provides support services to children whose mothers are receiving outpatient substance abuse program support. Project Manager - Patricia Erwin-Blue 65,000 Consortium 152,874 Genesis II - Caton Village 65,000 WES, Inc. 282,874	
	Health Federation		241,667	241,667	Support services to children whose mothers have recently been participated in inpatient substance abuse treatment. Project Manager - Patricia Erwin-Blue	
	Public Health Management Corp. (formerly Philadelphia Health Management Corporation)		264,855	264,855	Provides support services to children whose mothers are receiving outpatient substance abuse program support. Project Manager - Patricia Erwin-Blue 91,830 Chances 80,013 Interim House 93,012 Interim House - West 264,855	
	Subtotal - Community & Family Support - Enhanced Services		1,332,377	1,221,760		

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Type of Service General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Parenting Skills and Training				
	Greater Philadelphia Urban Affairs Coalition	26,400	36,399	26,199	Parent Action Network 10,000 Marcia Philpot 16,199 Zenobia Waridi 26,199
	Public Health Management Corp. (formerly (Philadelphia Health Management Corporation)	6,734,984	6,530,334	5,730,594	Assists families who require and benefit from parenting classes in order to regain custody of their children. Project Manager - Patricia Erwin-Blue 82,888 Assoc. de Puertorriqueno en Mar. 31,255 Best Nest Inc. 103,520 Bethanna 106,378 Black Women's Health Alliance 48,286 Cambodian Assoc. of SEPA 59,111 Caring People Alliance 58,662 Carson Valley School 165,564 Child Abuse Prevention Effort 67,940 CV/CA (Frankford) 62,742 CV/CA (Logan/Olney) 81,164 Children's Crisis Treatment Center 52,710 Children's Services, Inc. 127,232 Congreso de Latinos Unidos, Inc. 83,517 Council of Spanish-Speaking Organ. 34,745 CSS Casa Del Carmen 66,615 Devereux Community Services 133,665 Diversified Community Services 276,692 Educating Children for Parenting 50,000 Educat. Child. for Par./RET1-WRAP 25,000 Educating Child. for Parenting/YSC 78,897 Episcopal Community Services 41,753 Family Planning Council 75,444 Frankford Group Ministries 63,573 Germantown 89,747 Greater Phila. Feder. of Settlements 69,335 GPUAC/PAAN 81,526 Harambe in Progress 106,507 Health Federation of Philadelphia 66,181 IDAAY 68,782 Intercommunity Action 39,417 Institute for Safe Families 59,167 INTERAC 140,187 Intercultural Family Services 66,103 JJC Family Services 70,729 Joseph J. Peters Institute 50,000 Joseph J. Peters Institute

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	Parenting Skills and Training (cont'd) Public Health Management Corp. (formerly Philadelphia Health Management Corporation)				111,972 Lutheran Children & Fam. Services 99,552 Mazzoni 95,000 Menergy 50,000 Mental Health Assoc. of SEPA 85,000 Mental Health Assoc. of SEPA 134,915 Methodist Child & Fam. Services 89,673 Northern Home Child. Services 87,030 Northwest Interfaith Movement 55,994 Parent Anonymous - Family Support 38,648 Parkside Recovery 72,092 PATH 82,562 Pennsylvania Prison Society 55,410 PA Sc for Deaf/Ctr for Co. & Pro.Sr. 77,223 People's Emergency Center 89,380 Phila. Black Women's Health Proj. 200,000 PHMC Administration 81,616 PHMC Chances 72,931 Presbyterian Children's Village 139,380 Progressive Life Center 19,892 Project Home 98,680 Resources for Change 108,931 Resources for Children's Health 55,917 Southwest Community Serv 156,016 Southwest Nu-Stop 54,999 Supportive Older Women's Network 83,202 Tabor Children's Services 84,776 To Our Children's Future with Health 85,449 Turning Point for Children 79,419 Turning Point for Children 200,000 Wages - Salary and Fringes 18,949 Women Organized Against Rape 80,952 Youth Services Inc. 5,730,594
	United Way of Southeastern PA	308,360	287,540	266,720	Provide parent education services for a minimum of 250 individuals at a cost of approx. \$1,067/person. Project Manager - Patricia Erwin-Blue
	Subtotal - Parenting Skills and Training	7,069,744	6,854,273	6,023,513	

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	School Based Case Management				
	Albert Einstein Medical Center	367,681	417,564	417,564	Services to children with behavior problems in Olney/ Logan serving approx. 500 children ages 7-18 as well as training to school staff on behavior management strategies. Project Manager - David Edmonds
	CATCH Inc.	212,347	218,558	218,558	Services to children with behavior problems in South Phila. serving 250 children ages 7-18 as well as training school staff on behavior management strategies. Project Manager - David Edmonds
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	486,117	512,806	512,806	Services to children with behavior problems in South Phila. serving 630 children ages 7-18 as well as training school staff on behavior management strategies. Project Manager - David Edmonds
	Children's Crisis Treatment Center	120,725	186,186	186,186	Services to children with behavior problems in South Phila. serving 100 children ages 7-18 as well as training school staff on behavior management strategies in project linked to the CBH School Based Behavioral Health Pilot. Project Manager - David Edmonds
	Devereux Community Services	416,882	377,824	377,824	Services to children with behavior problems in the Gratz Cluster serving 400 children ages 7-18 as well as training school staff on behavior management strategies. Project Manager - David Edmonds
	Greater Philadelphia Urban Affairs Coalition		46,184	46,184	Administration of school based case management program. Project Manager - David Edmonds
	Juvenile Justice Center	27,821	35,431	35,431	School-based counseling and support groups for children with behavior problems at the Emlen Elementary School in Northwest Phila. serving 50 children ages 7-18 as well as training to school staff on behavior management strategies. Project Manager - David Edmonds
	Northeast Treatment Center	431,083	449,006	449,006	Services to children with behavior problems in Edison and West Phila. serving 500 children ages 7-18 as well as training to school staff on behavior management strategies. Project Manager - David Edmonds

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	School Based Case Management (cont'd)				
	Northern Homes Children's Services	518,585	568,094	568,094	Services to 955 children with behavior problems in the Strawberry Mansion/Nicetown area ages 7-18 as well as training to school staff on behavior management strategies. Project Manager - David Edmonds
	Northwest Human Services	210,809	193,283	193,283	Services to 300 children with behavior problems in the Kensington Cluster ages 7-18 as well as training to school staff on behavior management strategies. Project Manager - David Edmonds
	People Acting to Help (PATH)	170,940	179,845	179,845	Services to 250 children with behavior problems in Northeast Phila, ages 7-18 as well as training to school staff on behavior management strategies. Project Manager - David Edmonds
	Philadelphia Mental Health Care Corp.		34,608	34,608	Administration of school based case management program. Project Manager - David Edmonds
	Presbyterian Children's Village	284,089	317,424	317,424	Services to children with behavior problems in the Bartram Cluster, serving 100 children ages 7-18 as well as training to school staff on behavior management strategies in a project linked to the CBH School Based Behavioral Health Pilot Project. Project Manager - David Edmonds
	WES Inc.	69,447	83,367	83,367	Services to children with behavior problems in public schools serving 100 children ages 7-18 as well as training school staff on behavior management strategies in a project linked to the CBH School Based Behavioral Health Pilot Project. Project Manager - David Edmonds
	Women's Christian Alliance	273,952	344,715	344,715	Services to children with behavior problems in the Franklin Cluster area serving 300 children ages 7-18 as well as training to school staff on behavior management strategies. Project Manager - David Edmonds
	Wordsworth Academy	359,387	541,943	541,943	Services to children with behavior problems in the Audenreid and University City Cluster serving 600 children age 7-18 as well as training to school staff on behavior management strategies. Project Manager - David Edmonds

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	School Based Case Management (cont'd)				
	Various vendors	(2,107,983)			Transfer of expenditures to CBH for the School Linked Behavioral Health program
	Subtotal - School Based Case Management	1,841,882	4,506,838	4,506,838	
	Regional Truancy Courts				
	Aspira of Philadelphia	374,000	300,951	300,951	Provide short-term case management for 300 youth referred from regional truancy courts in the Kensington and Frankford communities. Project Manager - Jay Henry
	Aspira of Philadelphia	100,000	100,000	100,000	EPIC Stakeholders (2)- 10 regional stakeholders groups that engage in community systems CBO's FBO's, area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - Jay Henry
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	237,680	423,337	423,337	Provides short-term case management to youth referred from regional truancy courts. Project Manager - Jay Henry
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	180,000	351,834	351,834	Provides short-term case management to youth referred from regional truancy courts. Project Manager - Jay Henry
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	50,000	50,000	50,000	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. Project Manager - Jay Henry
	Children's Services, Inc.	390,000	435,496	435,496	Provides short-term case management to youth referred from regional truancy courts. Project Manager - Jay Henry
	Children's Services, Inc.	50,000	50,000	50,000	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. Project Manager - Jay Henry

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	Regional Truancy Courts (cont'd)				
	Congreso de Latinos Unidos, Inc.	327,000	376,334	376,334	Short-term truancy case management services for families referred by truancy court. Project Manager - Jay Henry
	CORA Services, Inc.	200,000	169,994		Short term case management services for chronically truant youth serviced in the Northeast Phila. Truancy Court and referred by public schools and other agencies serving 150 families. Project Manager - Jay Henry
	CORA Services, Inc.	400,000	368,606	368,606	Violence and other older youth development services to 200 youth in Northeast Phila including family counseling, mediation and parenting education services. Project Manager - Jay Henry
	First Judicial District		781,400	781,400	Increase to provide for the staff and operation of four new truancy courts. Project Manager - Jay Henry
	Friends Neighborhood Guild	195,000	346,208	346,208	Short-term truancy case management services for families referred by truancy court. Project Manager - Jay Henry
	Friends Neighborhood Guild	50,000	50,000	50,000	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. Project Manager - Jay Henry
	Germantown Settlement	255,000	476,351	476,351	Short-term truancy case management services for families referred by truancy court. Project Manager - Jay Henry
	Greater Philadelphia Urban Affairs Coalition	398,383	1,670,385	1,157,422	Short-term truancy case management services for families referred by truancy court. Project Manager - Jay Henry
					178,328 Equal Partners in Change 145,000 Family Leadership Institute 322,099 Men & Women of Human Excellence 200,000 Neighborhood Ministries of Joy 159,995 Phila. Anti-Drug/Anti-Vio Net-UJIMA 127,000 Regional Court Facilitators 25,000 Truancy Projects
					1,157,422

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Type of Service		Fund	No.
General Welfare - Social Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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	Regional Truancy Courts (cont'd)				
	Lutheran Children and Family Services	301,068	308,904	308,904	Short-term truancy case management services for families referred by truancy court. Project Manager - Jay Henry
	Lutheran Children and Family Services	50,000	50,000	50,000	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. Project Manager - Jay Henry
	National Center on Addiction and Substance Abuse	210,000	209,993	209,993	Evidence based after school family support program at 4 sites providing support to regional truancy court. Project Manager - Jay Henry
	Northern Homes Children's Services	522,000	594,272	594,272	Short-term truancy case management services for families referred by truancy court. Project Manager - Jay Henry
	Northern Homes Children's Services	50,000	50,000	50,000	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. Project Manager - Jay Henry
	Path Ways PA	255,000	305,035	305,035	Support to 300 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Jay Henry
	Path Ways PA	220,000	221,067	221,067	Cross systems services delivery approach for children at risk of placement. Services are coordinated with Family Court & the School District for 40 families in West Phila., Germantown, Upper Darby and Chester. Project Manager - Jay Henry
	Path Ways PA	50,000	50,000	50,000	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. Project Manager - Jay Henry

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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Type of Service General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Regional Truancy Courts (cont'd)				
	Presbyterian Children's Village	304,000	328,677	328,677	Support to 150 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Jay Henry
	Presbyterian Children's Village	50,000	50,000	50,000	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. Project Manager - Jay Henry
	United Communities Southeast Philadelphia	585,000	533,019	533,019	Support to 415 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Jay Henry
	United Communities Southeast Philadelphia	50,000	50,000	50,000	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. Project Manager - Jay Henry
	Vision Quest	120,000	352,495		Supports tutoring counseling & after school programs for 75 truant youth at Sulzberger Middle School Project Manager - Jay Henry
	Women's Christian Alliance	281,500	557,139	557,139	Support to 300 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Jay Henry
	Wordsworth Academy	134,738	136,979	134,733	Short-term case management services for youth with behavioral health issues referred through the Regional Truancy Court serving 75 families. Project Manager - Jay Henry
	Youth Services, Inc.	485,500	404,959	404,959	Support to 265 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Jay Henry
	Subtotal - Regional Truancy Court	6,875,869	10,153,435	9,115,737	

CITY OF PHILADELPHIA

FISCAL 2010 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 General Welfare - Social Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Administration				
	Greater Phila. Urban Affairs Coalition	1,052,878	1,210,147	288,332	Administrative Costs Program Manager - Cynthia Figueroa
	Philadelphia Mental Health Care Corp.	438,611	453,021	453,021	DHS operational support Project Manager - Cynthia Figueroa
	Subtotal - Administration	1,491,489	1,663,168	741,353	
	Evaluation and Training				
	Greater Philadelphia Urban Affairs Coalition	2,040,939	1,028,610	383,500	Provide evaluation and support services to community service programs 140,000 Branch Associates 25,000 David Dan 18,500 Family Service Coordinator Training 200,000 Five Points - CBPS database 383,500
	Pennsylvania Council of Children Youth and Families	271,500	154,157	154,157	Participation in professional training for 800 CBPS and prevention provider staff. Project Manager - Cynthia Figueroa
	Program Finder		10,000		Software to assist in location of social service programs by zip code. Project Manager - Cynthia Figueroa
	Research and Evaluation		750,000	750,000	Support for analyses to assess the efficacy of various Prevention programs, including the application of CARES, School District, and Court data bases. Project Manager - Cynthia Figueroa
	Temple Patch		68,055		Temple evaluation of PATCH program. Project Manager - Jay Henry
Various Vendors	2,670			Petty Cash, Birth Certificates, etc. Project Manager - Cynthia Figueroa	
	Subtotal - Evaluation and Training	2,315,109	2,010,822	1,287,657	

**CITY OF PHILADELPHIA
FISCAL 2010 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.	
General Welfare - Social Services			General		01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	113,513,765	104,296,402	97,394,535	84,405,168	(12,989,367)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Miscellaneous					
	Greater Philadelphia Urban Affairs Coalition		20,175	20,175	Miscellaneous expenses	
	Resources for Programs		103,745	50,000	Administrative support for Family Leadership and Girl's Track programs. Project Manager - Jay Henry	
	Total - Miscellaneous		123,920	70,175		
	Prior Year Provider reconciliations		3,169,933		Prior year reconciliations Project Manager - Cynthia Figueroa	
	Total - Class 250	113,363,765	96,907,535	83,918,168		
251	Technology					
	CARES		487,000	487,000	CARES maintenance Project Manager - Cynthia Figueroa	
	Philadelphia FIGHT	115,000			"Critical Path" email and web hosting Project Manager - Ellen Walker	
	Total - Technology	115,000	487,000	487,000		
252	Accounting & Auditing Services					
	Withum, Smith & Brown	35,000			Auditing services for provider close out programs.	
	Total - Accounting & Auditing Services	35,000				
	TOTAL- All Professional Services	113,513,765	97,394,535	84,405,168		

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
General Welfare - Social Services	771	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

211	Transportation Travel of social work staff within the city		98,126	87,544	87,544	
230	Meals (non-travel) & Official Entertaining Refreshment for participants in parenting programs		54,679	33,333	33,333	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
General Welfare - Social Services	771	Grants Revenue	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 prevent the abuse, neglect and delinquency of children in Philadelphia. Programs implemented by the Children and Youth and Juvenile Justice divisions have been brought together in one administrative unit to allow for more coherent planning and efficient use of resources. The CBPS division 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	4,101,441	2,785,543	74,764	69,989	(4,775)
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	4,101,441	2,785,543	74,764	69,989	(4,775)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 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

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
General Welfare - Social Services	771	Grants Revenue	08

<i>Funding Sources</i>	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.	4/1/09 - 3/31/10	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	42,929	85,898	44,764	39,989	(4,775)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,929	85,898	44,764	39,989	(4,775)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	42,929	85,898	44,764	39,989	(4,775)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	42,929	85,898	44,764	39,989	(4,775)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	P.H.A. Skills for Life	G22377
	State	Award Period	Type of Grant
	Other Govt.	9/1/07 - 8/31/10	Categorical - Dept. of Housing and Urban Development
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Provide 200 youth age 14 to 18 living in public and assisted housing with work experience, career exploration, tutoring, mentoring, and counseling.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	406,985	531,692			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	406,985	531,692			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	406,985	531,692			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	406,985	531,692			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input type="checkbox"/> Federal	Blueprint for a Safer Philadelphia/Y.V.R.P.	G22544
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/07 - 6/30/08	Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Multi-agency program to target the most dangerous at-risk youth for intensive monitoring by police and probation officers and street workers.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	137,953	137,953			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	137,953	137,953			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	137,953	137,953			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	137,953	137,953			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	T.A.N.F. Youth Grant	G22558
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/07 - 6/30/08	Categorical - US Dept. of Health and Human Services
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide support for youth both in and out of school with counseling, education and employment readiness programs. Transferred to Children and Youth.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	3,012,009				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,012,009				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,012,009				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,012,009				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Family Leadership Institute Grant	G22620
State	Award Period	Type of Grant
X Other Govt.	9/20/09 - 6/20/110	Categorical - School District of Philadelphia
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Provide nine Family Leadership Institute members opportunity to meet to develop life skills, goal planning and employment training opportunities.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,000	30,000	30,000	30,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	30,000	30,000	30,000	30,000	
400	Local (Non-Governmental)					
	Total	30,000	30,000	30,000	30,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	School Linked Behavioral Health	G22639
State	Award Period	Type of Grant
Other Govt.	7/1/07 - 6/30/08	Categorical - US Dept. of Education
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Provide short term case management to Philadelphia public elementary school students.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	471,565	2,000,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	471,565	2,000,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	471,565	2,000,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	471,565	2,000,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

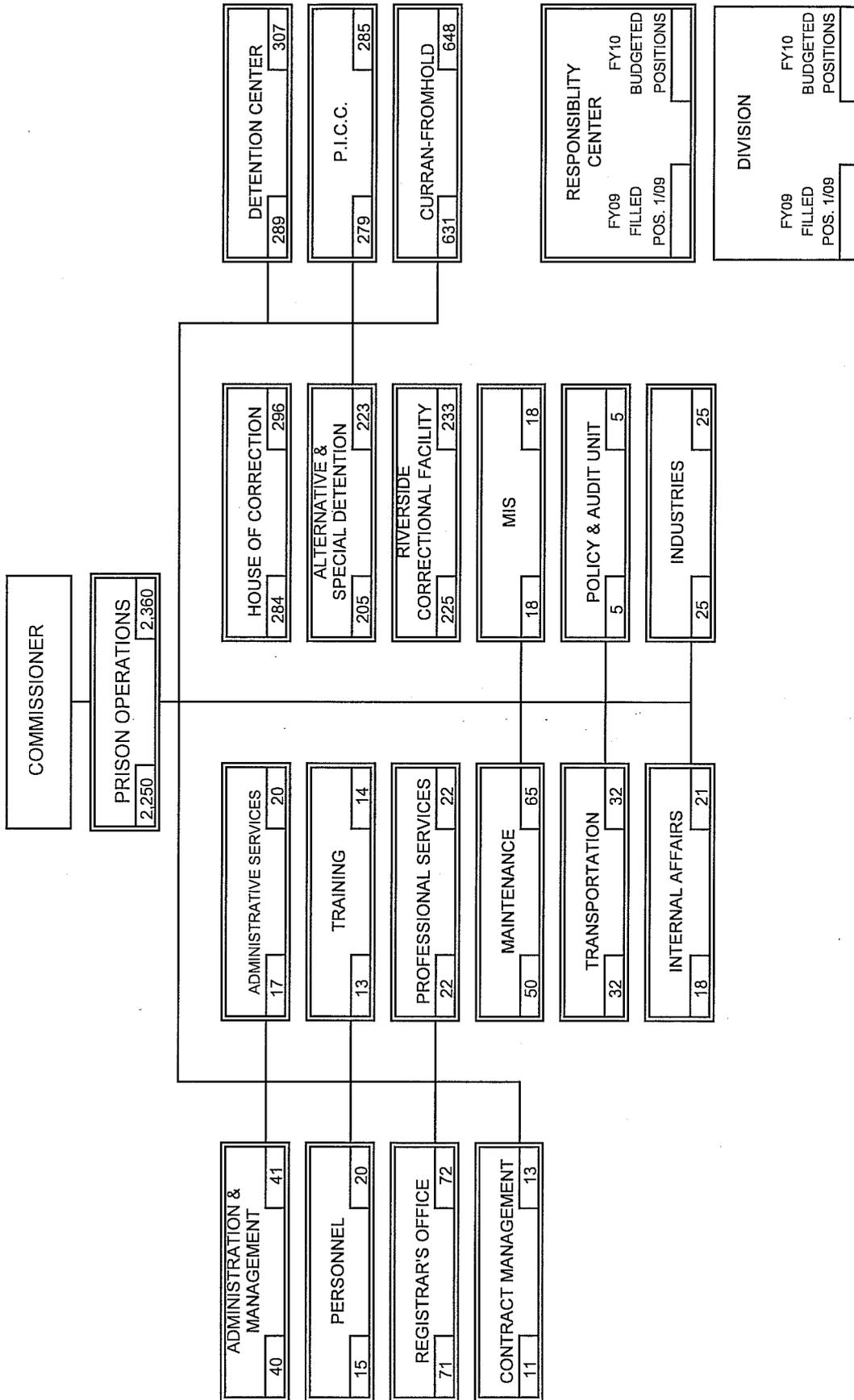
FISCAL 2010 OPERATING BUDGET

Department

PHILADELPHIA PRISONS

No.

23



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
PHILADELPHIA PRISONS								23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	122,731,344	123,158,997	126,337,797	126,158,997	(178,800)
		b)	Fringe Benefits					
		200	Purchase of Services	95,566,638	101,119,821	111,119,821	116,675,812	5,555,991
		300	Materials and Supplies	4,071,467	4,176,128	4,454,128	4,454,128	
		400	Equipment	448,898	344,616	344,616	344,616	
		500	Contributions, etc.	1,540,553	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
			Total	224,358,900	230,001,319	243,458,119	248,835,310	5,377,191
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	75,025	100,000	350,000	600,000	250,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	75,025	100,000	350,000	600,000	250,000
14	Acute Care Hospital Assessment	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services		240,000	240,000	480,000	240,000
		300	Materials and Supplies		115,000	115,000	230,000	115,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		355,000	355,000	710,000	355,000
		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	122,731,344	123,158,997	126,337,797	126,158,997	(178,800)
		b)	Fringe Benefits					
		200	Purchase of Services	95,641,663	101,459,821	111,709,821	117,755,812	6,045,991
		300	Materials and Supplies	4,071,467	4,291,128	4,569,128	4,684,128	115,000
		400	Equipment	448,898	344,616	344,616	344,616	
		500	Contributions, etc.	1,540,553	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
			Total	224,433,925	230,456,319	244,163,119	250,145,310	5,982,191

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET				DEPARTMENTAL SUMMARY 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						
Non-Recurring Signing Bonus	(178,800)					(178,800)
Contractual Increases		5,555,991				5,555,991
TOTAL GENERAL FUND	(178,800)	5,555,991				5,377,191
GRANTS REVENUE FUND						
Increased Grant Funding		250,000				250,000
TOTAL GRANTS REVENUE FUND		250,000				250,000
ACUTE CARE HOSPITAL ASSESSMENT FUND						
Increased Funding		240,000	115,000			355,000
TOTAL ACUTE CARE HOSP. ASSESSMENT FUND		240,000	115,000			355,000
TOTAL ALL FUNDS	(178,800)	6,045,991	115,000			5,982,191

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	No.		
JUD & LAW - PRISONS	332		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	122,731,344	123,158,997	126,337,797	126,158,997	(178,800)
b)	Fringe Benefits					
200	Purchase of Services	95,641,663	101,459,821	111,709,821	117,755,812	6,045,991
300	Materials and Supplies	4,071,467	4,291,128	4,569,128	4,684,128	115,000
400	Equipment	448,898	344,616	344,616	344,616	
500	Contributions, Indemnities and Taxes	1,201,013	1,201,757	1,201,757	1,201,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		224,094,385	230,456,319	244,163,119	250,145,310	5,982,191

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	224,019,360	230,001,319	243,458,119	248,835,310	5,377,191
080	Grants Revenue	75,025	100,000	350,000	600,000	250,000
140	Acute Care Hospital Assessment		355,000	355,000	710,000	355,000
Total		224,094,385	230,456,319	244,163,119	250,145,310	5,982,191

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,142	2,400	2,250	2,360	110
Total Full Time		2,142	2,400	2,250	2,360	110

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 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. 01

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	122,731,344	123,158,997	126,337,797	126,158,997	(178,800)
b)	Fringe Benefits					
200	Purchase of Services	95,566,638	101,119,821	111,119,821	116,675,812	5,555,991
300	Materials and Supplies	4,071,467	4,176,128	4,454,128	4,454,128	
400	Equipment	448,898	344,616	344,616	344,616	
500	Contributions, Indemnities and Taxes	1,540,553	1,201,757	1,201,757	1,201,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	224,358,900	230,001,319	243,458,119	248,835,310	5,377,191

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2,142	2,400	2,250	2,360	110
111	Part Time					
	Total	2,142	2,400	2,250	2,360	110

CITY OF PHILADELPHIA
FISCAL 2010 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			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	Administrative Assistant	34560 - 44429	1	1	1			(1)
2	Administrative Specialist II	44035 - 56617	2	2	1	1	57,242	
3	Administrative Technician	30454 - 39163	1		1	1	40,388	
4	Clerk II	28335 - 30636	1	2	1			(1)
5	Clerk III	33489 - 36542	2	1	1	2	69,090	1
6	Commissioner	128544 - 128544	1	1	1	1	123,621	
7	Correctional Captain	44035 - 56617	4	6	7	7	400,406	
8	Correctional Lieutenant	41489 - 45731	2	1	1	2	93,112	1
9	Correctional Officer	32816 - 38991	3	4	8	8	317,170	
10	Correctional Sergeant	42059 - 42059	6	5	3	4	170,936	1
11	Deputy City Solicitor	56774-83018	1	1	1	1	70,443	
12	Deputy Prisons Commissioner	81426 - 104699	3	3	3	3	318,572	
13	Deputy Warden	55872 - 71836	1	1	1	1	78,238	
14	Divisional Deputy City Solicitor	74984-108727	1	1	1	1	95,016	
15	Executive Assistant	55872 - 71836	2	2	2	2	138,540	
16	Executive Secretary	29580 - 38030	3	3	4	4	157,420	
17	Public Relations Specialist II	42170 - 54218	1	1	1	1	55,643	
18	Security Officer I	33489 - 36542	1	1	1	1	34,542	
19	Social Work Supervisor	49052 - 63055	1	1	1	1	64,280	
	Subtotal for 01: (Administration & Management)		37	37	40	41	2,284,659	1
20	Account Clerk	31495 - 34273	3	5	4	4	136,249	
21	Accountant	37189 - 47818				1	37,189	1
22	Accounting Supervisor	46313 - 59538	1	1	1	1	60,763	
23	Administrative Services Director III	71207 - 91553	1	1	1	1	93,378	
24	Administrative Officer	46035 - 58617	1	2	1	1	58,442	
25	Administrative Specialist II	46035 - 58617				1	58,242	1
26	Clerk III	33489 - 36542	2	1	3	2	75,134	(1)
27	Correctional Officer	32816 - 38991	3	3	3	3	121,248	
28	Department Procurement Specialist	36106-46426		1		2	74,734	2
29	Financial Technician	31339 - 40291	1	1	1	1	41,916	
30	Fiscal Officer	63926 - 82194	1	1	1	1	83,619	
31	Secretary	30584 - 33242	1	1	1	1	34,267	
32	Stores Manager	38913 - 42810	1	1	1	1	44,035	
	Subtotal for 02: (Administrative Services)		15	18	17	20	919,216	3

CITY OF PHILADELPHIA
FISCAL 2010 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				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
33	Administrative Services Supervisor	34560 - 44429	1		1	1	37,854	
34	Clerk II	28335 - 30636	1	1	1	1		
35	Clerk III	33489 - 36542	2	1	2	2	72,512	
36	Correctional Officer	32816 - 38991	1	1	2	1		(1)
37	Correctional Sergeant	42059 - 42059	1	1	1	1		
38	Departmental Payroll Clerk	31495 - 34273	4	6	3	6	205,753	3
39	Departmental Payroll Supv. II	36186 - 39657	1	1		1		1
40	Departmental Human Resources Manager	63926 - 82194	1	1	1	1	78,649	
41	Deputy Warden	59901 - 77013	1	1	1	1	78,438	
42	Human Resources Associate I	34560 - 44429	2	2	1	2	85,572	1
43	Human Resources Associate II	44035 - 56617	1	2	1	1	51,344	
44	Word Processing Speicalist II	30584 - 33242	1	3	1	2	62,908	1
Subtotal for 03: (Human Resources)			17	20	15	20	673,030	5
45	Correctional Captain	44035 - 56617	1	1	1	1	58,042	
46	Correctional Officer	32816 - 38991	7	8	8	9	337,192	1
47	Correctional Officer(Recruits)	32816	65	3			129,652	
48	Correctional Sergeant	42059 - 42059	3	1	3	3	129,652	
49	Word Processing Specialist II	30584 - 33242	1		1	1	34,267	
Subtotal for 04: (Training)			77	13	13	14	688,805	1
50	Clerk Typist II	28335 - 30636	1	1	1	1	29,636	
51	Correctional Inmate Classification Supervisor	45035 - 57697	1	1	1	1	57,642	
52	Correctional Lieutenant	41489 - 45731	1	1	1	2	93,912	1
53	Correctional Officer	32816 - 38991	54	54	59	59	2,338,561	
54	Correctional Sergeant	42059 - 42059	5	6	7	7	301,188	
55	Social Worker II	42170 - 54218		1	1	1	53,218	
56	Word Processing Specialist II	30584 - 33242		1	1	1	31,842	
Subtotal for 05: (CMR)			62	65	71	72	2,905,999	1
57	Correctional Lieutenant	41489 - 45731	1	1	1	1	46,956	
58	Correctional Officer	32816 - 38991	5	2	4	2	78,807	(2)
59	Correctional Sergeant	42059 - 42059	1		1	1	43,084	
60	Human Services Program Administrator	59901 - 77013	2		2	2	155,876	
61	Social Worker II	42170 - 54218	6	6	10	10	549,605	
62	Social Worker Supervisor	49052 - 63055	3	3	2	2	128,760	
63	Social Worker Trainee	31339 - 40291			1	1	31,339	
64	Volunteer Services Director	44035 - 56617	1	1		1	51,544	1
65	Word Processing Specialist I	28335 - 30636	2	1	1	2	68,334	1
Subtotal for 06: (Professional Services)			21	14	22	22	1,154,305	

**CITY OF PHILADELPHIA
FISCAL 2010 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				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
66	Administrative Specialist II	44035 - 58617	1	1	1	1	58,242	
67	Correctional Captain	44035 - 58617	4	4	4	4	228,824	
68	Correctional Lieutenant	41489 - 45731	8	8	9	9	422,004	
69	Correctional Officer	32816 - 38991	163	195	184	189	7,021,647	5
70	Correctional Sergeant	42059 - 42059	14	18	16	18	769,662	2
71	Deputy Warden	59901 - 77013	2	2	2	2	158,076	
72	Psychologist II	49052 - 63055	1	1	1	1	64,480	
73	Social Work Supervisor	49052 - 63055	1	1	1	1	63,880	
74	Social Worker II	42170 - 54218	8	10	6	6	259,020	
75	Warden	71207-91553	1	1	1	1	88,092	
76	Word Processing Specialist	30584-33242		2		1	30,633	1
Subtotal for 07: (Riverside Correctional Facility)			203	243	225	233	9,164,560	8
77	Administrative Technician	30454 - 39163	1	1		1	40,388	1
78	Correctional Captain	44035 - 58617	4	4	4	3	167,428	(1)
79	Correctional Lieutenant	41489 - 45731	8	8	9	8	374,648	(1)
80	Correctional Officer	32816 - 38991	217	269	246	257	9,464,586	11
81	Correctional Sergeant	42059 - 42059	15	18	15	19	813,971	4
82	Deputy Warden	59901 - 77013	2	2	2	2	157,676	
83	Psychologist II	49052 - 63055	1	1		1		1
84	Social Work Supervisor	49052 - 63055	2	1	1	3	191,840	2
85	Social Worker II	42170 - 54218	12	15	10	11	578,516	1
86	Warden	71207 - 91553	1	1	1	1	92,778	
87	Word Processing Specialist II	30584 - 33242		1	1	1	34,067	
Subtotal for 08: (Detention Center)			263	321	289	307	11,915,898	18
88	Correctional Captain	44035 - 58617	4	4	4	4	232,368	
89	Correctional Lieutenant	41489 - 45731	8	8	8	10	468,760	2
90	Correctional Officer	32816 - 38991	212	248	233	240	8,841,099	7
91	Correctional Sergeant	42059 - 42059	13	18	16	18	771,087	2
92	Deputy Warden	59901 - 77013	2	2	2	2	147,914	
93	Psychologist II	49052 - 63055	1		1	1	64,480	
94	Social Work Supervisor	49052 - 63755	2	1	3	1	63,680	(2)
95	Social Worker II	42170 - 54218	11	18	11	15	819,224	4
96	Social Worker Trainee	31339 - 40291	2		2	2	72,243	
97	Warden	71207 - 91553	1	1	1	1	92,778	
98	Word Processing Specialist I	28335 - 30636	1	2	2	2	65,528	
99	Word Processing Specialist II	30584 - 33242	1		1			(1)
Subtotal for 09: (House of Correction)			258	302	284	296	11,639,161	12

CITY OF PHILADELPHIA
FISCAL 2010 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				01
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
100	Clerk Typist II	28335 - 30636	2	2	2	2	63,122	
101	Correctional Captain	44035 - 56617	4	4	4	4	218,192	
102	Correctional Lieutenant	41489 - 45731	9	9	10	9	421,804	(1)
103	Correctional Officer	32816 - 38991	187	225	230	235	8,564,749	5
104	Correctional Sergeant	42059 - 42059	15	19	17	17	809,246	
105	Deputy Warden	59901 - 77013	2	2	2	3	221,871	1
106	Social Work Supervisor	49052 - 63055	1	2	2	2	127,760	
107	Social Worker II	42170 - 54218	8	12	9	10	503,818	1
108	Social Worker Trainee	31339 - 40291	2		1	1	35,809	
109	Warden	71207 - 91553	1	1	1	1	92,978	
110	Word Processing Specialist II	30584 - 33242	1	1	1	1	34,867	
Subtotal for 10: (Phila. Industrial Correctional Center)			232	277	279	285	11,094,216	6
111	Clerk III	33489 - 36542	1	2	1	2	67,734	1
112	Correctional Captain	44035 - 56617	2	2	1	3	160,930	2
113	Correctional Lieutenant	41489 - 45731	6	6	6	5	234,580	(1)
114	Correctional Officer	32816 - 38991	165	193	159	174	6,421,709	15
115	Correctional Sergeant	32816 - 38991	13	16	14	16	643,410	2
116	Departmental Payroll Clerk	31495 - 34273	1	1	1	1	35,098	
117	Deputy Warden	59901 - 77013	1	1	2	2	148,115	
118	Social Work Supervisor	49052 - 63055	3	4	3	4	255,720	1
119	Social Worker II	42170 - 54218	13	14	15	14	758,491	(1)
120	Warden	71207 - 91553	1	1	1	1	93,178	
121	Word Processing Specialist II	30584 - 33242	2	1	2	1	33,867	(1)
Subtotal for 11: (Alternative & Special Detention)			208	241	205	223	8,852,832	18
122	Clerk III	33489 - 36542	1	1	1	1	36,356	
123	Corr. Social Work Counselor	40425 - 51960	1	1	1	1	53,385	
124	Correctional Captain	44035 - 56617	6	6	7	6	340,964	(1)
125	Correctional Lieutenant	41489 - 45731	13	15	16	15	702,740	(1)
126	Correctional Officer	32816 - 38991	501	578	544	559	21,179,042	15
127	Correctional Sergeant	42059 - 44059	31	37	29	31	1,321,354	2
128	Deputy Warden	59901 - 77013	4	4	4	4	305,591	
129	Psychologist II	49052 - 63055	1	1	1	1	63,880	
130	Social Work Supervisor	49052 - 63055	3	3	3	3	191,640	
131	Social Worker II	42170 - 54218	20	26	21	22	1,213,486	1
132	Social Worker Trainee	31339 - 40291	4		3	3	110,343	
133	Warden	71207 - 91553	1	1	1	1	93,178	
134	Word Processing Specialist I	28335 - 30636	1	2		1	30,636	1
Subtotal for 12: (Curran-Fromhold Correctional Fac)			587	675	631	648	25,642,595	17

CITY OF PHILADELPHIA
FISCAL 2010 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				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
135	Correctional Officer	32816 - 38991	5	1	4	2	80,232	(2)
136	Heavy Equipment Operator I	36186 - 39657	1	1	1	1	41,482	
137	Institutional Maintenance Supervisor	44035 - 56617	4	4	4	4	229,424	
138	Prison Maintenance Group Leader II	41489 - 45731	3	4	4	4	182,372	
139	Prison Maintenance Group Leader I	40349 - 44418	4	3	4	1	43,418	(3)
140	Prison Maintenance Services Director	55872 - 71836	1	1	1	1	73,261	
141	Prison Trades Worker (Stationary Eng.)	36545 - 40056	16	25	14	24	981,498	10
142	Prison Trades Worker II (Plumber)	37361 - 40998	17	25	15	25	1,042,813	10
143	Prison HVAC Mechanic II	39300 - 43235	1	1	2	2	84,679	
144	Word Processing Specialist II	30584 - 33242	1	1	1	1	34,267	
	Subtotal for 13: (Maintenance)		52	66	50	65	2,793,446	15
145	Correctional Lieutenant	41489 - 45731	1	1	1	1	46,956	
146	Correctional Officer	32816 - 38991	27	27	29	29	1,124,023	
147	Correctional Sergeant	42059 - 42059	2	2	2	2	85,968	
	Subtotal for 14: (Transportation)		30	30	32	32	1,256,947	
148	Correctional Captain	44035 - 56617	1	1	1	1	58,042	
149	Correctional Lieutenant	41489 - 45731	3	2	3	2	93,512	(1)
150	Correctional Officer	32816 - 38991	8	9	7	9	357,386	2
151	Correctional Sergeant	42059 - 42059	8	9	7	9	388,156	2
	Subtotal for 15: (Internal Affairs)		20	21	18	21	897,096	3
152	Correctional Captain	44035 - 56617	1	1	1	1	54,968	
153	Correctional Lieutenant	41489 - 45731	2	1	2	2	93,512	
154	Correctional Officer	32816 - 38991	13	10	13	13	476,342	
155	Correctional Sergeant	42059 - 42059	2	3	2	2	86,168	
	Subtotal for 16: (MIS)		18	15	18	18	710,990	
156	Correctional Sergeant	42059 - 42059	4	4	4	4	172,736	
157	Deputy Warden	59901 - 77013	1	1	1	1	78,638	
	Subtotal for 17: (Policy & Audit)		5	5	5	5	251,374	

CITY OF PHILADELPHIA
FISCAL 2010 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				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
158	Administrative Specialist I	34560 - 44429	1	1	1	1	45,654	
159	Correctional Industries Assistant	44035 - 56617	1	1	1	1	58,242	
160	Correctional Industries Director	52192 - 67098	1	1	1	1	68,523	
161	Correctional Officer	32816 - 38991	6	6	7	6	241,896	(1)
162	Correctional Sergeant	42059 - 42059	1	1	1	1	43,084	
163	Industries Shop Supervisor	41489 - 45731	12	13	12	13	609,428	1
164	Prison Trades Worker (Printing)	36545 - 40056	1		1	1	41,281	
165	Word Processing Specialist II	30584 - 33242	1	1	1	1	32,241	
	Subtotal for 18:(Prison Industries)		24	24	25	25	1,140,349	
166	Administrative Services Supervisor	34560 - 44429	1	1	1	1	45,254	
167	Clerk II	28335 - 30636	2	2	1	1	30,636	
168	Community Health Nursing Supervisor	52192 - 67098	1	1	1	1	68,523	
169	Community Health Registered Nurse	46313 - 59538	1	1	1	1	60,163	
170	Corr. Food & Maint. Control Supervisor	40425 - 51960	1	1	1	1	53,385	
171	Correctional Food Program Coordinator	37189 - 47818	1	1	1	1	49,043	
172	Correctional Lieutenant	41489 - 45731	1	1	1	1	47,356	
173	Correctional Officer	32816 - 38991	3	3	2	4	153,864	2
174	Human Services Contract & Compliance Admin	63926 - 82194	1	1	1	1	84,019	
175	Word Processing Specialist II	30584 - 33242	1	1	1	1	32,364	
	Subtotal for 19:(Contract Management)		13	13	11	13	624,607	2
	<u>Summary</u>							
	Subtotal for 01: (Administration & Management)		37	37	40	41	2,284,659	1
	Subtotal for 02: (Administrative Services)		15	18	17	20	919,216	3
	Subtotal for 03: (Human Resources)		17	20	15	20	673,030	5
	Subtotal for 04: (Training)		77	13	13	14	688,805	1
	Subtotal for 05: (CMR)		62	65	71	72	2,905,999	1
	Subtotal for 06 (Professional Services)		21	14	22	22	1,154,305	
	Subtotal for 07: (Riverside Correctional Facility)		203	243	225	233	9,164,560	8
	Subtotal for 08: (Detention Center)		263	321	289	307	11,915,898	18
	Subtotal for 09: (House of Correction)		258	302	284	296	11,639,161	12
	Subtotal for 10: (Phila. Industrial Correctional Center)		232	277	279	285	11,094,216	6
	Subtotal for 11: (Alternative & Special Detention)		208	241	205	223	8,852,832	18
	Subtotal for 12: (Curran-Fromhold Correctional Fac)		587	675	631	648	25,642,595	17
	Subtotal for 13: (Maintenance)		52	66	50	65	2,793,446	15
	Subtotal for 14: (Transportation)		30	30	32	32	1,256,947	
	Subtotal for 15: (Internal Affairs)		20	21	18	21	897,096	3
	Subtotal for 16: (MIS)		18	15	18	18	710,990	
	Subtotal for 17: (Policy & Audit)		5	5	5	5	251,374	
	Subtotal for 18:(Prison Industries)		24	24	25	25	1,140,349	
	Subtotal for 19:(Contract Management)		13	13	11	13	624,607	2
	TOTAL		2,142	2,400	2,250	2,360	94,610,085	110

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PHILADELPHIA PRISONS	No. 23	Division PRISONS OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME						94,610,085	
	FEES TO BOARD MEMBERS						3,500	
	REGULAR OVERTIME						31,048,852	
	HOLIDAY OVERTIME						2,573,901	
	SHIFT DIFFERENTIAL						905,780	
	LUMP SUM PAYMENTS						685,000	
	ROLL CALL						600,000	
Total Gross Requirements								
Less: Delay in Filling New Positions							(3,897,502)	
Plus: Earned Increment							321,381	
Plus: Longevity							58,000	
Minus: Turnover Reduction							(750,000)	
Total Budget Request							126,158,997	110

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2,142	85,978,061	2,400	90,520,764	2,250	2,360	90,341,964	(178,800)	110
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,730		3,500			3,500		
5	Regular Overtime		32,063,777		31,048,852			31,048,852		
6	Holiday Overtime		2,541,014		2,573,901			2,573,901		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		885,205		905,780			905,780		
9	Lump Sum Sep. Pmts.		685,557		685,000			685,000		
10	Roll Call Payments		575,000		600,000			600,000		
Total		2,142	122,731,344	2,400	126,337,797	2,250	2,360	126,158,997	(178,800)	110

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11	
Program		No.	Fund		No.	
JUD & LAW - PRISONS		332	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	53,523	32,500	375,000	375,000	
202	Janitorial Services	56,270	27,500	55,000	55,000	
205	Refuse, Garbage, Silt and Sludge Removal	30,744	6,000	6,000	6,000	
209	Telephone & Communication	49,692	137,000	137,000	137,000	
210	Postal Services	22,704	17,500	25,500	25,500	
211	Transportation	108,590	72,500	89,500	89,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	4,766	2,500	2,500	2,500	
216	Commercial off the Shelf Software Licenses	18,287	22,500	22,500	22,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	12,093	1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	79,022,010	80,619,895	87,352,177	90,575,872	3,223,695
251	Professional Svcs. - Information Technology	282,807	2,500	203,702		(203,702)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	246,000		225,000	225,000	
255	Dues	3,909	1,000	5,000	5,000	
256	Seminar & Training Sessions	30,432	15,000	15,000	15,000	
257	Architectural & Engineering Services	17,500				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,647,367	1,455,019	2,135,000	2,135,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	32,000	5,940	5,940	5,940	
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	63,456	76,481	145,000	145,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	13,839,000	18,623,486	20,317,502	22,853,500	2,535,998
295	Imprest Advances	7,488	1,500	1,500	1,500	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	18,000				
	Total	95,566,638	101,119,821	111,119,821	116,675,812	5,555,991

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical	2,821	5,000	5,000	5,000	
302	Animal, Livestock & Marine	2,684	2,750	2,750	2,750	
303	Bakeshop, Dining Room & Kitchen	19,191	7,175	7,175	7,175	
304	Books & Other Publications	40,969	20,500	20,500	20,500	
305	Building & Construction	372,783	300,000	400,000	400,000	
306	Library Materials					
307	Chemicals & Gases	16,460	22,500	22,500	22,500	
308	Dry Goods, Notions & Wearing Apparel	1,744,023	1,682,000	1,860,000	1,860,000	
309	Cordage & Fibers					
310	Electrical & Communication	234,916	275,000	275,000	275,000	
311	General Equipment & Machinery	21,688	23,250	23,250	23,250	
312	Fire Fighting & Safety	62,288	101,395	101,395	101,395	
313	Food	30	7,500	7,500	7,500	
314	Fuel - Heating & Cooling	99,165	204,250	204,250	204,250	
316	General Hardware & Minor Tools	95,703	122,872	122,872	122,872	
317	Hospital & Laboratory	62,385	37,475	37,475	37,475	
318	Janitorial, Laundry & Household	553,081	575,000	575,000	575,000	
320	Office Materials & Supplies	190,951	145,000	145,000	145,000	
322	Small Power Tools & Hand Tools	42,729	27,500	27,500	27,500	
323	Plumbing, AC & Space Heating	136,389	240,000	240,000	240,000	
324	Precision, Photographic & Artists	173,698	158,145	158,145	158,145	
325	Printing	195,425	209,316	209,316	209,316	
326	Recreational & Educational	1,936	1,000	1,000	1,000	
328	Vehicle Parts & Accessories					
335	Lubricants	152				
340	#2 Diesel Fuel	2,000				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		8,500	8,500	8,500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,071,467	4,176,128	4,454,128	4,454,128	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying	3,282	14,000	14,000	14,000	
410	Electrical, Lighting & Communications	3,343	7,500	7,500	7,500	
411	General Equipment & Machinery	18,466	20,000	20,000	20,000	
412	Fire Fighting & Emergency	236,082	30,000	30,000	30,000	
417	Hospital & Laboratory		22,750	22,750	22,750	
420	Office Equipment	1,969	17,750	17,750	17,750	
423	Plumbing, AC & Space Heating	26,417	32,500	32,500	32,500	
424	Precision, Photographic & Artists	4,849	7,500	7,500	7,500	
426	Recreational & Educational		2,500	2,500	2,500	
427	Computer Equipment & Peripherals	28,024	30,000	30,000	30,000	
428	Vehicles		15,000	15,000	15,000	
430	Furniture & Furnishings	96,780	120,616	120,616	120,616	
499	Other Equipment (not otherwise classified)	29,686	24,500	24,500	24,500	
Total		448,898	344,616	344,616	344,616	

**CITY OF PHILADELPHIA
FISCAL 2010 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. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	79,568,317	80,622,395	87,780,879	90,800,872	3,019,993
290	Payments for Care of Individuals	13,839,000	18,623,486	20,317,502	22,853,500	2,535,998

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AETNA	7,800,000	13,400,000	13,900,000	THIRD PARTY HEALTH CARE ADMIN.
250	AETNA SERVICE CONTRACT	1,315,000	1,800,000	1,900,000	THIRD PARTY HEALTH CARE ADMIN.
250	AETNA - IMPREST ACCOUNT	2,000,000			THIRD PARTY HEALTH CARE ADMIN.
250	MHM CORRECTIONAL SERVICES, INC	6,215,000	6,864,000	7,214,000	INMATE PSYCHIATRIC SERVICES
250	PRISON HEALTH SERVICES, INC	36,500,000	39,869,651	41,250,899	INMATE MEDICAL SERVICES
254	PMHCC, INC	246,000	225,000	225,000	HEALTH CARE ADMIN.
250	M DUGAN	77,100			
250	GPUAC (0820142)	671,482	657,358	657,358	REENTRY SERVICES FOR INMATES - M.O.R.E.
250	GPUAC (0720232)	348,651	468,242	468,242	REENTRY SERVICES FOR INMATES - M.O.R.E.
250	ARAMARK	12,267,000	13,375,000	13,775,000	PRISON FOOD SERVICE
250	CHAPLAINCY SERVICES (MP'S)	92,055	82,553	100,000	CHAPLAINCY SERVICES
250	CITIZENS CRIME COMMISSION	40,408	40,500	40,500	DEV & TRAINING OF INTERNAL AFFAIRS UNIT
250	CONFLICT RESOLUTION TRAINING	30,315			CONFLICT RESOLUTION TRAINING
250	IMPACT SERVICES CORPORATION	77,460	33,486	33,486	ID PROGRAM (JOBS PROGRAMMING)
250	INDIGO SOLUTIONS	68,002			AXIOM DATA WAREHOUSE SUPPORT
250	JEWISH EMPL & VOC SVCS. (0720025)	1,030,976	1,024,506	1,024,506	VOCATIONAL SKILLS TRAINING FOR INMATES
250	JEWISH EMPL & VOC SVCS. (0820439)	196,750			VOCATIONAL SKILLS TRAINING FOR INMATES
250	MFR CONSULTING	23,000			RECRUITMENT SERVICES
250	OMEGA LABORATORIES, INC (MP)		25,000	25,000	TESTING OF HAIR SAMPLES
250	TRAINING		20,000	20,000	EMPLOYEE TRAINING INSTRUCTORS
251	TRI FORCE TECHNOLOGY	214,805	203,702		AXIOM SUPPORT
250	TRI FORCE TECHNOLOGY (MP)		21,780	21,780	WEBSITE UPDATE
250	US FACILITIES	10,030,217	9,550,000	9,825,000	PRISON MAINTENANCE-CFCF,RCF
250	ALTERNATIVE MICROGRAPHICS (PO)	11,750			MICROFILM INMATE RECORDS
250	DATA MANAGEMENT (PO)	42,333	33,700	33,700	MICROFILM INMATE RECORDS
250	DRUG SCAN (PO)	17,900	25,000	25,000	PRE-EMPLOYMENT DRUG SCREENING
250	HYDROLOGIC INC (PO)	37,589			WATER TREATMENT
250	OTHER CLASS 250	214,524	61,401	261,401	
	Total Class 250	79,568,317	87,780,879	90,800,872	

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**CITY OF PHILADELPHIA
FISCAL 2010 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. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	79,568,317	80,622,395	87,780,879	90,800,872	3,019,993
290	Payments for Care of Individuals	13,839,000	18,623,486	20,317,502	22,853,500	2,535,998

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>INMATE HOUSING</u>				
290	CEC-B & ERIE		5,611,744	9,037,680	HOUSING @ \$62 FOR UP TO 400 INMATES
290	LEHIGH COUNTY	1,100,000	1,047,000	1,095,000	HOUSING @ 90.00 FOR UP TO 50 INMATES
290	LIBERTY MNGMNT-17TH & CAMBRIA (CCC)	2,691,000	3,040,000	3,050,000	HOUSING @ \$35.15 FOR UP TO 240 INMATES
290	LIBERTY MANAGEMENT-600 UNIV. AVE	2,490,000	2,462,258	2,500,000	HOUSING @ \$36.47 FOR UP TO 192 INMATES
290	LIBERTY MANAGEMENT-LEHIGH AVE	2,100,000	2,996,500	2,996,500	HOUSING @ \$63.86 FOR UP TO 160 INMATES
290	MONMOUTH COUNTY	4,400,000	1,200,000		HOUSING @ \$105 FOR UP TO 200 INMATES
290	NEW DIRECTIONS FOR WOMEN	408,000	410,000	424,320	COMMUNITY HOUSING FOR WOMEN
290	PASSAIC COUNTY	650,000	3,550,000		HOUSING @ \$88 FOR UP TO 400 INMATES
290	OTHER HOUSING			3,750,000	PROVISIONAL HOUSING
	Sub-Total Inmate Housing	13,839,000	20,317,502	22,853,500	
	Total 250's and 290	93,407,317	108,098,381	113,654,372	

CITY OF PHILADELPHIA FISCAL 2010 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. 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
0209	Telephone & Communication --Verizon		49,692	137,000	137,000	
0211	Transportation --Parking, Empl Travel, Inmate Carfare & Tokens		108,590	89,500	89,500	
0285	Rents --Maint Equipment, Copiers, Bus Rental		63,456	145,000	145,000	
0305	Building & Construction --Roofing Mat's., Glass, Wood, Paint	Lot	372,783	400,000	400,000	
0308	Dry Goods, Wearing Apparel --Uniforms, Inmate Cloting, Towing, Sheeting	Lot	1,744,023	1,860,000	1,860,000	
0310	Electrical & Communication Audio/Video, Wiring, Lighting	Lot	234,916	275,000	275,000	
0312	Fire Fighting & Safety --Fire Exting's, Pep Spray, Chains, Guns & Ammo	Lot	62,288	101,395	101,395	
0314	Fuel - Heating & Cooling --Diesel & Reg Fuel	Lot	99,165	204,250	204,250	
0316	General Hardware & Minor Tools --Locks, Keys, Welding Tools	Lot	95,703	122,872	122,872	
0318	Janitorial, Laundry & Household --Soaps, Detergent, Cleaning Supplies, Bags	Lot	553,081	575,000	575,000	
0320	Office Materials & Supplies --Paper, Rubber Stamps	Lot	190,951	145,000	145,000	
0323	Plumbing, A/C & Space Heating --Filters, Pipes, Gauges	Lot	136,389	240,000	240,000	
0324	Precision, Photographic & Artists --Printer & Fax Supplies	Lot	173,698	158,145	158,145	
0325	Printing --Pamphlets, Policies, Posters, Forms	Lot	195,425	209,316	209,316	
0430	Furniture & Furnishings --Chairs, Filing cabs, Tables, Lockers	Lot	96,780	120,616	120,616	

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CITY OF PHILADELPHIA FISCAL 2010 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. 08

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	75,025	100,000	350,000	600,000	250,000
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	75,025	100,000	350,000	600,000	250,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2010 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. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	G23514 ALF1
<input type="checkbox"/> State	Award Period 7/1/2009 - 6/30/2010	Type of Grant Reimbursement
<input type="checkbox"/> Other Govt.	Matching Requirements	
<input type="checkbox"/> Local (Non-Govt.)	None	

Grant Objective

Partial reimbursement for incarceration of criminal illegal aliens

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	75,025	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	75,025	100,000	100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	75,025	100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	75,025	100,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 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. 08

Funding Sources	Grant Title	Grant Number
Federal	Transitional Work Program for Ex-Offenders	TBD
State	Award Period	Type of Grant
Other Govt.	7/1/2009 - 6/30/2010	Reimbursement
X Local (Non-Govt.)	Matching Requirements	

None
Source: Goodwill Industries through the Knight Foundation

Grant Objective

Re-Entry Support for Ex-Offenders

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			250,000	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			250,000	500,000	250,000

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			250,000	500,000	250,000
	Total			250,000	500,000	250,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 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 FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	No.	Fund	No.
JUD & LAW - PRISONS	332	ACUTE CARE HOSPITAL ASSESSMENT	14

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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		240,000	240,000	480,000	240,000
300	Materials and Supplies		115,000	115,000	230,000	115,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		355,000	355,000	710,000	355,000

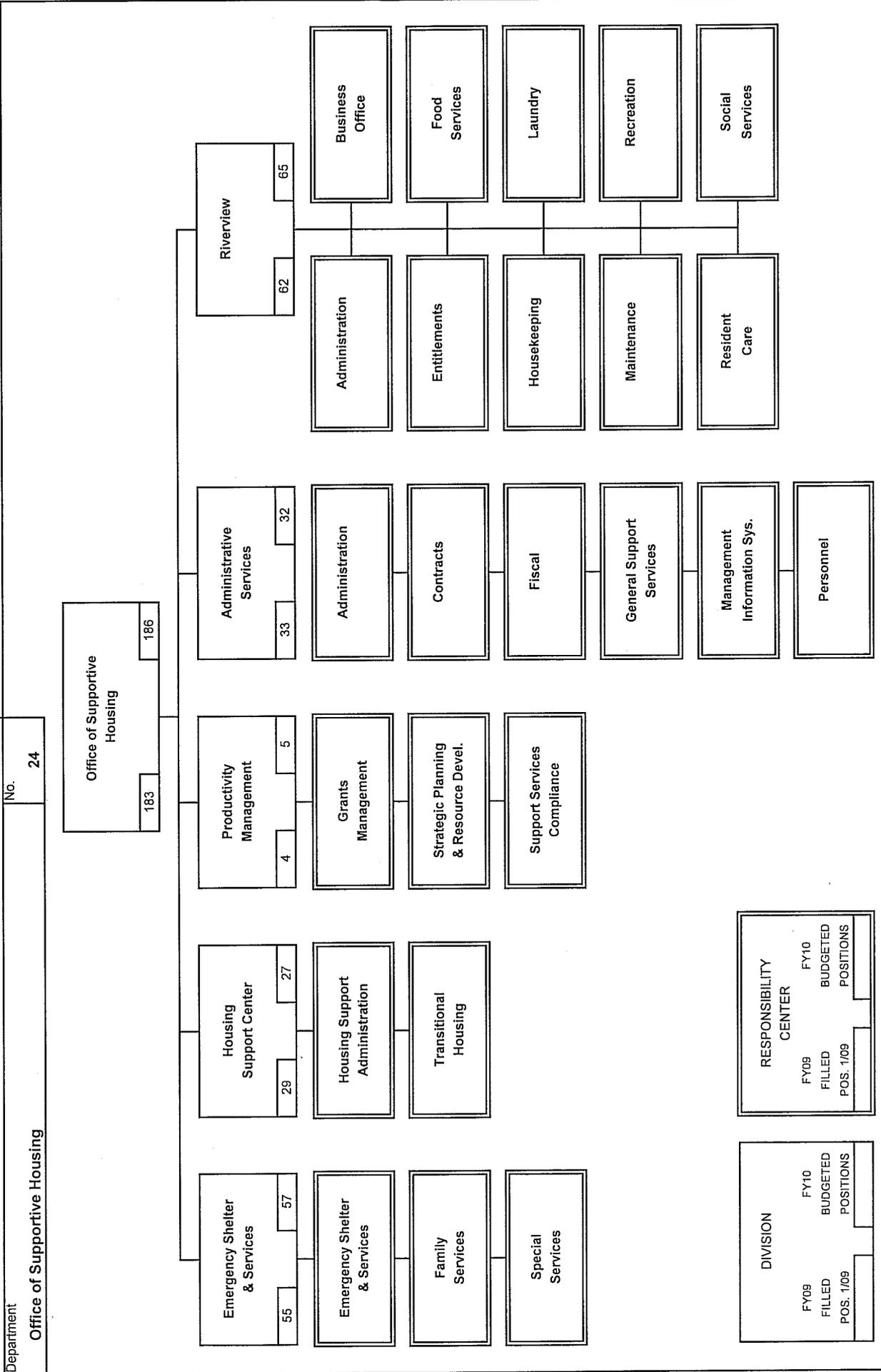
Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 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

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET



RESPONSIBILITY CENTER	
FY09	FY10
FILLED POS. 1/09	BUDGETED POSITIONS

DIVISION	
FY09	FY10
FILLED POS. 1/09	BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Office of Supportive Housing								24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	6,202,045	6,601,227	6,714,527	6,339,476	(375,051)
		b)	Fringe Benefits					
	General Fund	200	Purchase of Services	34,976,989	33,201,779	32,528,537	31,727,003	(801,534)
		300	Materials and Supplies	256,356	236,174	236,174	236,174	
		400	Equipment	130,071	135,855	135,855	135,855	
		500	Contributions, etc.	182,669	35,050	35,050	35,050	
		800	Payments to Other Funds					
			Total	41,748,130	40,210,085	39,650,143	38,473,558	(1,176,585)
08		100	Employee Compensation					
		a)	Personal Services	2,693,509	3,116,037	2,813,196	3,027,980	214,784
		b)	Fringe Benefits					
	Grants Revenue Fund	200	Purchase of Services	26,378,272	53,961,753	54,000,499	58,366,607	4,366,108
		300	Materials and Supplies	842,656	701,625	874,117	874,117	
		400	Equipment	16,464				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	29,930,901	57,779,415	57,687,812	62,268,704	4,580,892
		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	8,895,554	9,717,264	9,527,723	9,367,456	(160,267)
		b)	Fringe Benefits					
		200	Purchase of Services	61,355,261	87,163,532	86,529,036	90,093,610	3,564,574
		300	Materials and Supplies	1,099,012	937,799	1,110,291	1,110,291	
		400	Equipment	146,535	135,855	135,855	135,855	
		500	Contributions, etc.	182,669	35,050	35,050	35,050	
		800	Payments to Other Funds					
			Total	71,679,031	97,989,500	97,337,955	100,742,262	3,404,307

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2010 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						24
Office of Supportive Housing						
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
16 - Emergency Shelter and Services						
Non-recurring signing bonus	(13,200)					(13,200)
Increments and Longevity payments	196					196
Elimination of positions	(64,909)					(64,909)
Changes in administrative overhead charges to grants	(119,922)					(119,922)
Annualization of FY 09 budget rebalancing		(693,534)				(693,534)
Subtotal - Emergency Shelter and Services	(197,835)	(693,534)				(891,369)
17 - Supportive Housing Services						
Non-recurring signing bonus	(19,800)					(19,800)
Increments and Longevity payments	5,051					5,051
Shift differential reduction	(12)					(12)
Elimination of positions	(111,335)					(111,335)
Annualization of FY 09 budget rebalancing		(37,500)				(37,500)
Subtotal - Supportive Housing Services	(126,096)	(37,500)				(163,596)
18 - Productivity Management						
Non-recurring signing bonus	(4,400)					(4,400)
Increments and Longevity payments	144					144
Shift differential reduction	(13)					(13)
Lump sum separation payments	(1,994)					(1,994)
Full funding requirements	4,256					4,256
Subtotal - Productivity Management	(2,007)					(2,007)
19 - Administrative Services						
Non-recurring signing bonus	35,200					35,200
Increments and Longevity payments	3,331					3,331
Lump sum separation payments	6,244					6,244
Elimination of positions	(77,083)					(77,083)
Annualization of FY 09 budget rebalancing		(67,500)				(67,500)
Subtotal - Administrative Services	(32,308)	(67,500)				(99,808)
20 - Riverview						
Non-recurring signing bonus	(67,100)					(67,100)
Increments and Longevity payments	10,602					10,602
Overtime reduction	(80,511)					(80,511)
Lump sum separation payments	(2,800)					(2,800)
Full funding for authorized positions	123,004					123,004
Subtotal - Riverview	(16,805)					(16,805)
Total General Fund	(375,051)	(798,534)				(1,173,585)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Office of Supportive Housing	No. 24
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Grants Revenue Fund						
Anticipated changes in funding levels for grant accounts.						
16 - Emergency Shelter and Services						
Human Services Development Fund (H.S.D.F.)	264,560	(209,117)				55,443
McKinney Shelter Program	5,667	(424,775)				(419,108)
Subtotal - Emergency Shelter and Services	270,227	(633,892)				(363,665)
17 - Supportive Housing Services						
Shelter Plus Care Program		2,500,000				2,500,000
Human Services Development Fund (H.S.D.F.)	(55,443)					(55,443)
Supportive Housing Program		2,500,000				2,500,000
Subtotal - Supportive Housing Services	(55,443)	5,000,000				4,944,557
Total - Grants Revenue Fund	214,784	4,366,108				4,580,892
Total - Office of Supportive Housing	(160,267)	3,567,574				3,407,307

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Office of Supportive Housing	24

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (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	183	7,957,307	193	8,728,844	183	186	8,843,842	3	114,998
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		741,579		510,681			430,170		(80,511)
6	Holiday Overtime		56,971		48,303			48,303		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		23,521		24,382			24,357		(25)
9	Lump Sum Sep. Pmts.		116,176		21,913			20,784		(1,129)
10	Signing Bonus Payments				193,600					(193,600)
	Total	183	8,895,554	193	9,527,723	183	186	9,367,456	3	(160,267)

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	129	5,332,936	138	6,028,636	133	132	5,872,371	(1)	(156,265)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		700,874		460,788			380,277		(80,511)
6	Holiday Overtime		55,132		47,887			47,887		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		23,361		23,966			23,941		(25)
9	Lump Sum Sep. Pmts.		89,742		13,550			15,000		1,450
10	Signing Bonus Payments				139,700					(139,700)
	Total	129	6,202,045	138	6,714,527	133	132	6,339,476	(1)	(375,051)

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 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter and Services	16
Program	No.		
Improvement of General Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,351,072	3,041,154	2,954,387	3,026,779	72,392
b)	Fringe Benefits					
200	Purchase of Services	40,525,820	39,631,275	39,795,337	38,464,911	(1,330,426)
300	Materials and Supplies	835,656	701,625	874,117	874,117	
400	Equipment	8,632				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,721,180	43,374,054	43,623,841	42,365,807	(1,258,034)

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	29,118,053	27,201,875	27,546,793	26,652,424	(894,369)
08	Grants Revenue Fund	14,603,127	16,172,179	16,077,048	15,713,383	(363,665)
	Total	43,721,180	43,374,054	43,623,841	42,365,807	(1,258,034)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	13	14	15	13	(2)
08	Grants Revenue Fund	43	41	40	44	4
	Total Full Time	56	55	55	57	2

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
08	Grants Revenue Fund					
	Total Part Time					

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 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

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	361,139	740,754	746,384	548,549	(197,835)
b)	Fringe Benefits					
200	Purchase of Services	28,756,914	26,461,121	26,800,409	26,103,875	(696,534)
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	29,118,053	27,201,875	27,546,793	26,652,424	(894,369)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	14	15	13	(2)
111	Part Time					
	Total	13	14	15	13	(2)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Emergency Shelter & Services								
1	Assistant Managing Director	77,250	1	1	1	1	77,263	
2	Assistant Superintendent	64,272	1	1	1	1	64,272	
3	Clerical Supervisor I	31,495 - 34,273	1	1	1			(1)
5	Clerk Typist II	28,335 - 30,636	1	1	1			(1)
6	Deputy Director	88,580 - 92,700	2	2	2	2	181,311	
7	Deputy Managing Director	113,319	1	1	1	1	113,319	
8	Executive Secretary	29,580 - 38,030	2	2	2	2	77,910	
9	Relocation Services Administrator	59,901 - 77,013	1	1	1	1	78,438	
10	Social Service Program Analyst	44,035 - 56,617	2	2	3	3	172,526	
11	Social Service Program Supervisor	52,192 - 67,098	1	1	2	2	136,046	
	Subtotal - Emergency Shelter & Services		13	13	15	13	901,085	(2)
Family Services Administration								
13	Data Service Support Clerk	30,584 - 33,242		1				
	Subtotal - Family Services Administration			1				

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		13	14	15	13	901,085	(2)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime							
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
	Less: Administrative adjustments with grant accounts							
	Human Services Development Fund						(131,475)	
	State Food Purchase Program						(36,061)	
	Educational Enrichment Program						6,563	
	Child and Adult Care Food Program						(155,142)	
	McKinney Shelter Program						(36,617)	
	Total Gross Requirements		13	14	15	13	548,353	(2)
	Less: Delay in Filling New Positions							
	Plus: Earned Increment						196	
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						548,549	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	13	348,918	14	733,184	15	13	548,549	(184,635)	(2)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		359							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		11,861							
10	Signing Bonus Payments				13,200				(13,200)	
	Total	13	361,139	14	746,384	15	13	548,549	(197,835)	(2)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	3,198,852	1,356,391	2,702,187	2,129,076	(573,111)
251	Professional Svcs. - Information Technology	207,303		68,081	68,081	
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	25,270,759	25,024,730	23,950,141	23,826,718	(123,423)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	28,756,914	26,461,121	26,800,409	26,103,875	(696,534)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	3,486,192	1,436,391	2,850,268	2,277,157	(573,111)
290	Payments for Care of Individuals	25,270,759	25,024,730	23,950,141	23,826,718	(123,423)

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Broad Street Ministry	10,000			Provision of shelter services
	Dignity	37,800			Provision of shelter services
	Fernwood		159,000		Provision of shelter services
	Lutheran Settlement	10,300			Provision of shelter services
	Martha Marshall	34,986			Quality Assurance consultant
	Northwest Interfaith	25,000			Capacity building
	One Day at a Time (ODAAAT)	50,000	25,000		Management services
	PA Community Real Estate Corp.		71,713		Case management - Trust Fund Rental Assistance
	Philabundance	27,000			Food services
	Professional Health Care Institute	240,921	245,840		Employment and training program
	Public Health Management Corp.	238,652			Case management
	Red Cross	100,000	50,000		Provision of Emergency Services
	Scotlandyard	1,136,019	1,262,000		Security guard services
	Socio-Emotional Learning Family, Inc -ACTS	249,458			Case management
	St Mary's Respite	14,699			Provision of shelter services
	Travelers Aid Society	85,000	42,500		Return stranded travelers
	Travelers Aid Society	60,791	60,791		Fast Start Housing Program
	Travelers Aid Society	133,148	99,713		Lead Program Relocation
	Travelers Aid Society		107,000		Case management
	US Facilities	720,078	578,630		Maintenance services
	VHB Consulting Services	25,000			Life skills training
	To be allocated			2,129,076	
	Subtotal - Professional Services	3,198,852	2,702,187	2,129,076	
251	Prof. Services - Information Technology				
	Coelho Consulting	147,303	68,081		Homeless Mgt. Information System
	Wireless Philadelphia	60,000			Wireless Initiative
	To be allocated			68,081	
	Prof. Services - Information Technology	207,303	68,081	68,081	
253	Professional Services - Legal Services				
	Homeless Advocacy Project	80,000	80,000		Legal Services
	To be allocated			80,000	
	Subtotal - Professional Services - Legal Services	80,000	80,000	80,000	
	Total - Professional Services	3,486,155	2,850,268	2,277,157	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Type of Service		Fund	No.
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	3,486,192	1,436,391	2,850,268	2,277,157	(573,111)
290	Payments for Care of Individuals	25,270,759	25,024,730	23,950,141	23,826,718	(123,423)

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payment for Care of Individuals				
	<i>Family Shelter</i>				
	ACTS - Master	974,236	1,135,306		Provision of shelter services
	Asociacion De Puertorriquenos	130,664			Provision of shelter services
	Darlene Morris	425,000	418,203		Provision of shelter services
	Episcopal - St Barnabas Mission	669,978	668,695		Provision of shelter services
	Lutheran Settlement	958,783	958,144		Provision of shelter services
	Mt Airy Bethesda	1,314,872	1,284,305		Provision of shelter services
	People's Emergency Center	1,700,085	1,550,085		Provision of shelter services
	Phila Health Management Corp	272,202	272,202		Provision of shelter services
	RHD - Woodstock	1,097,816	1,066,396		Provision of shelter services
	Salvation Army - Eliza Shirley	1,320,902	1,336,596		Provision of shelter services
	Salvation Army - Red Shield	1,054,602	1,072,130		Provision of shelter services
	Travelers Aid Society - Kirkbride	1,397,009	1,428,545		Provision of shelter services
	Trevor's Place	377,625	408,606		Provision of shelter services
	Westmeade/Corecare	407,548	427,292		Meals at Kirkbride
	Women Against Abuse	1,848,725	1,804,668		Provision of shelter services
	To be allocated			13,785,673	
	Subtotal - Family Shelter	13,950,047	13,831,173	13,785,673	
	<i>Singles Shelter</i>				
	Bethesda Project	1,181,487	1,084,085		Provision of shelter services
	Catholic Social Services	330,639	230,148		Provision of shelter services
	DePaul		160,000		Provision of shelter services
	Molletta Personal Home Care	163,616	92,964		Provision of shelter services
	One Day at a Time (ODAAAT)	146,667	73,333		Provision of shelter services
	Perkins Boarding Home	235,000	2,403		Provision of shelter services
	RHD - Ridge	2,170,675	1,383,653		Provision of shelter services
	Socio-Emotional Learning Family, Inc - Erie/Susq.	294,322	225,309		Provision of shelter services
	Socio-Emotional Learning Family, Inc - Outley	1,918,431	879,580		Provision of shelter services
	Socio-Emotional Learning Family, Inc - Sheila Dennis	698,099	870,700		Provision of shelter services
	Somersset	2,125,759	2,021,241		Provision of shelter services
	To be allocated			6,950,082	
	Subtotal - Singles Shelter	9,264,695	7,023,416	6,950,082	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS
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Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Type of Service		Fund	No.
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	3,486,192	1,436,391	2,850,268	2,277,157	(573,111)
290	Payments for Care of Individuals	25,270,759	25,024,730	23,950,141	23,826,718	(123,423)

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payment for Care of Individuals (con't)				
	Winter Beds				
	Bethesda Project Broad Street Café	208,805	254,816		Winter Bed Shelter
	Horizon House	240,618			Winter Bed Shelter
	Socio-Emotional Learning Family, Inc - Winter Beds	174,000	377,000		Winter Bed Shelter
	Somerset	507,944			Winter Bed Shelter
	To be allocated		368,184	1,000,000	Winter Bed Shelter
	Subtotal - Winter Beds	1,131,367	1,000,000	1,000,000	
	Homeless Strategy				
	Arch Street Café		518,617		Mayor Homeless Strategy
	Broad Street Café		50,000		Mayor Homeless Strategy
	Horizon House - Hope Café		502,048		Mayor Homeless Strategy
	Pathways to Housing		523,187		Mayor Homeless Strategy
	Project Home Grace Café	242,968			Mayor Homeless Strategy
	To be allocated			1,593,852	
	Subtotal - Homeless Strategy	242,968	1,593,852	1,593,852	
	PERA Direct Expenditures	405,708	501,700	497,111	Prevention services
	Resources for Human Development	275,974			Safe Haven
	Total - Payment for Care of Individuals	25,270,759	23,950,141	23,826,718	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

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.
- To provide funding for emergency placements while lead abatement projects are in progress.
- 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,989,933	2,300,400	2,208,003	2,478,230	270,227
b)	Fringe Benefits					
200	Purchase of Services	11,768,906	13,170,154	12,994,928	12,361,036	(633,892)
300	Materials and Supplies	835,656	701,625	874,117	874,117	
400	Equipment	8,632				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,603,127	16,172,179	16,077,048	15,713,383	(363,665)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	43	41	40	44	4
111	Part Time					
	Total	43	41	40	44	4

CITY OF PHILADELPHIA FISCAL 2010 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
Federal	Award Period	Type of Grant Categorical -
State		
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	1,989,933	2,300,400	2,208,003	2,478,230	270,227
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	11,768,906	13,170,154	12,994,928	12,361,036	(633,892)
300	Materials and Supplies	835,656	701,625	874,117	874,117	
400	Equipment	8,632				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,603,127	16,172,179	16,077,048	15,713,383	(363,665)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	7,783,610	8,397,686	5,829,573	5,410,465	(419,108)
200	State	6,819,517	6,774,493	9,247,475	9,302,918	55,443
300	Other Governments					
400	Local (Non-Governmental)		1,000,000	1,000,000	1,000,000	
	Total	14,603,127	16,172,179	16,077,048	15,713,383	(363,665)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)					
101	Full Time	43	41	40	44	4
111	Part Time					
	Total	43	41	40	44	4

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 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
Federal	State Food Purchase Program	G24016
X State	Award Period	Type of Grant
Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Agriculture
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to O.S.H. shelters to meet 75-80% of their food needs.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	179,242	191,016	191,016	191,016	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,062,311	3,369,583	3,062,311	3,062,311	
300	Materials and Supplies	699,689	607,931	730,423	730,423	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,941,242	4,168,530	3,983,750	3,983,750	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	3,941,242	4,168,530	3,983,750	3,983,750	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,941,242	4,168,530	3,983,750	3,983,750	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	4	4	
111	Part Time					
	Total	4	4	4	4	

CITY OF PHILADELPHIA FISCAL 2010 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
<input checked="" type="checkbox"/>	Federal	Homeless Assistance Program	G24381
<input checked="" type="checkbox"/>	State		
	Other Govt.	Award Period	Type of Grant
	Local (Non-Govt.)	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,365,676	3,511,494	3,478,423	3,478,423	
300	Materials and Supplies					
400	Equipment	8,632				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,374,308	3,511,494	3,478,423	3,478,423	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	3,341,765	3,511,494	1,182,202	1,182,202	
200	State	32,543		2,296,221	2,296,221	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,374,308	3,511,494	3,478,423	3,478,423	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 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
<input checked="" type="checkbox"/> <i>Federal</i>	Improve Domestic Violence Arrests and Protection Orders		G24412
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	7/1/08 - 6/30/10	Categorical - US Dept. of Justice	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements		

None.

Grant Objective

To develop and strengthen effective responses to violence against women.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	362,644	320,000	333,392	333,392	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	362,644	320,000	333,392	333,392	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	362,644	320,000	333,392	333,392	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	362,644	320,000	333,392	333,392	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 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 2010 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

<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.	7/1/09 - 6/30/10	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	213,221	213,000	213,000	213,000	
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	388,364	413,306	413,306	413,306	
300	Materials and Supplies	135,828	93,694	143,694	143,694	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	737,413	720,000	770,000	770,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	737,413	720,000	770,000	770,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	737,413	720,000	770,000	770,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(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 2010 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
<input checked="" type="checkbox"/>	Federal	C.S.B.G. - Case Management	G24435
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Health and Human Services
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide case management services to clients residing in shelters.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	500,000	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	500,000	500,000	500,000	500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	500,000	500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	500,000	500,000	500,000	500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 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 2010 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
<input checked="" type="checkbox"/> Federal	Lead Abatement Program	G24440
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding for lead based paint projects to households.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		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		100,000	100,000	100,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000	100,000	100,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 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
Federal	Human Services Development Fund (H.S.D.F.)	G24506
X 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

To provide protective services to 1,100 households, prevention and relocation services to 700 households and homemaker services to 700 households.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,450,411	1,721,529	1,634,799	1,899,359	264,560
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,395,321	884,434	1,332,705	1,123,588	(209,117)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,845,732	2,605,963	2,967,504	3,022,947	55,443

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,845,732	2,605,963	2,967,504	3,022,947	55,443
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,845,732	2,605,963	2,967,504	3,022,947	55,443

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	32	32	36	4
111	Part Time					
	Total	33	32	32	36	4

CITY OF PHILADELPHIA FISCAL 2010 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	Educational Enrichment Program	G24553
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/09 - 9/30/10	Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide temporary classroom environment to the children of homeless families awaiting placement.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	29,830	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	139				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,969	60,000	60,000	60,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	29,969	60,000	60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	29,969	60,000	60,000	60,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(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 2010 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 7/1/09 - 6/30/10	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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	117,229	114,855	109,188	114,855	5,667
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,505,904	2,917,747	2,621,201	2,196,426	(424,775)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,623,133	3,032,602	2,730,389	2,311,281	(419,108)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,623,133	3,032,602	2,730,389	2,311,281	(419,108)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,623,133	3,032,602	2,730,389	2,311,281	(419,108)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	2	1	1	
111	Part Time					
	Total	3	2	1	1	

CITY OF PHILADELPHIA FISCAL 2010 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.	7/1/09 - 6/30/10	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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	188,686	153,590	153,590	153,590	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	188,686	153,590	153,590	153,590	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	188,686	153,590	153,590	153,590	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	188,686	153,590	153,590	153,590	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,000,000	1,000,000	1,000,000	
	Total		1,000,000	1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	No.		
Improvement of General Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,280,675	1,843,698	1,603,250	1,421,711	(181,539)
b)	Fringe Benefits					
200	Purchase of Services	15,507,934	42,013,572	42,176,848	47,139,348	4,962,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,788,609	43,857,270	43,780,098	48,561,059	4,780,961

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	2,469,776	2,973,770	2,794,972	2,631,376	(163,596)
08	Grants Revenue Fund	14,318,833	40,883,500	40,985,126	45,929,683	4,944,557
	Total	16,788,609	43,857,270	43,780,098	48,561,059	4,780,961

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	17	22	20	19	(1)
08	Grants Revenue Fund	10	12	9	8	(1)
	Total Full Time	27	34	29	27	(2)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
08	Grants Revenue Fund					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	627,583	1,173,933	1,143,929	1,017,833	(126,096)
b)	Fringe Benefits					
200	Purchase of Services	2,105,168	1,799,837	1,651,043	1,613,543	(37,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,732,751	2,973,770	2,794,972	2,631,376	(163,596)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	22	20	19	(1)
111	Part Time					
	Total	17	22	20	19	(1)

CITY OF PHILADELPHIA
FISCAL 2010 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.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Housing Administration								
1	Assistant Managing Director	74,984	2	2	2	2	141,354	
	Clerk Typist I	26,042 - 27,809	1					
2	Clerk Typist II	28,334 - 30,636		1	1	1	29,067	
3	Data Services Support Clerk	30,584 - 33,241		1				
4	Funding and Resource Development Officer	49,054 - 63,055	1	1	1	1	64,480	
5	Housing and Fire Inspector I	35,288 - 38,602	1	3	3	3	112,375	
7	Social Service Program Analyst	44,034 - 56,616	3	6	5	4	229,968	(1)
8	Social Service Program Supervisor	52,192 - 67,097		1				
9	Social Worker II	42,169 - 54,218		1				
	Subtotal - Housing Administration		8	16	12	11	577,244	(1)
Transitional Housing								
15	Data Services Support Clerk	30,584 - 33,241	1		1	1	34,467	
16	Social Service Program Analyst	44,034 - 56,616	4	2	2	2	114,059	
17	Social Service Program Supervisor	52,192 - 67,097	1	1	1	1	68,523	
18	Social Worker II	42,169 - 54,218	1		1	1	55,803	
	Subtotal - Transitional Housing		7	3	5	5	272,852	
Relocation								
	Clerk III	33,489 - 36,542			1	1	37,767	
19	Clerk Typist II	26,042 - 27,809		1				
20	Housing and Fire Inspector II	36,990 - 40,594	1	1	1	1	41,419	
21	Human Services Program Administrator	59,900 - 77,013	1	1	1	1	78,838	
	Subtotal - Relocation		2	3	3	3	158,024	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Supportive Housing		No. 24	Division Housing Support Center				No. 17	
Program Improvement of General Welfare - Social Services		No. 771	Fund General				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		17	22	20	19	1,008,120	(1)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						4,529	
	Holiday Overtime						133	
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			17	22	20	19	1,012,782	(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment							4,968	
Plus: Longevity							83	
Minus: Turnover Reduction								
Total Budget Request							1,017,833	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	17	620,405	22	1,119,455	20	19	1,013,171	(106,284)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,258		4,529			4,529		
6	Holiday Overtime		66		133			133		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		15		12				(12)	
9	Lump Sum Sep. Pmts.		3,839							
10	Signing Bonus Payments				19,800				(19,800)	
Total		17	627,583	22	1,143,929	20	19	1,017,833	(126,096)	(1)

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	2,105,168	1,799,837	1,651,043	1,613,543	(37,500)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,105,168	1,799,837	1,651,043	1,613,543	(37,500)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Type of Service Supportive Housing Programs		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	2,105,168	1,799,837	1,651,043	1,613,543	(37,500)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	<i>Transitional Housing</i>				
	CSS Visitation	52,989			Transitional Housing
	Friends Rehab	200,000	100,000		Transitional Housing
	Horizon House	61,050	61,050		Transitional Housing
	Ready Willing Able	1,164,075	1,096,443		Residential Employment Program
	Women United	135,408	135,825		Transitional Housing
	To be allocated			1,355,818	
	<i>Transitional Housing</i>	1,613,522	1,393,318	1,355,818	
	<i>Transitional / Supportive Housing</i>				
	Lutheran	15,754			Transitional / Supportive Housing
	Phila Veterans Center	247,925			Transitional / Supportive Housing
	Women of Excellence	38,428	36,000		Transitional / Supportive Housing
	Women's Community Revitalization Program	51,953	79,725		Transitional / Supportive Housing
	Women's Community Revitalization Program	20,586			Transitional / Supportive Housing
	To be allocated			115,725	
	<i>Subtotal - Transitional / Supportive Housing</i>	374,646	115,725	115,725	
	<i>Shelter Plus Care Program</i>				
	PCRC	60,000	60,000		Shelter Plus Care Program
	PCRC	15,000	15,000		Shelter Plus Care Program
	1260 Housing Development Corp	42,000	42,000		Shelter Plus Care Program
	To be allocated			117,000	
	<i>Subtotal - Shelter Plus Care Program</i>	117,000	117,000	117,000	
	<i>Supportive Housing Program</i>				
	1260 Housing Development Corp		25,000		Supportive Housing Program
	To be allocated			25,000	
	<i>Subtotal - Supportive Housing Program</i>		25,000	25,000	
	Total - Professional Services	2,105,168	1,651,043	1,613,543	

CITY OF PHILADELPHIA FISCAL 2010 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.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	653,092	669,765	459,321	403,878	(55,443)
b)	Fringe Benefits					
200	Purchase of Services	13,665,741	40,213,735	40,525,805	45,525,805	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,318,833	40,883,500	40,985,126	45,929,683	4,944,557

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	12	9	8	(1)
111	Part Time					
Total		10	12	9	8	(1)

CITY OF PHILADELPHIA FISCAL 2010 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	Shelter Plus Care Program	G24131
<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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,990,830	20,341,047	19,417,950	21,917,950	2,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,990,830	20,341,047	19,417,950	21,917,950	2,500,000

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,990,830	20,341,047	19,417,950	21,917,950	2,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,990,830	20,341,047	19,417,950	21,917,950	2,500,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 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	Homeless Assistance Program	G24381
<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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,844,889	4,877,233	5,087,400	5,087,400	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,844,889	4,877,233	5,087,400	5,087,400	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	4,670,889	1,441,473	3,870,958	3,870,958	
200	State	174,000	3,435,760	1,216,442	1,216,442	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,844,889	4,877,233	5,087,400	5,087,400	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 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
<i>Federal</i>	Human Services Development Fund (H.S.D.F.)	G24506
X <i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

To provide administrative support for protective services, prevention and relocation services and homemaker services.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	653,092	669,765	459,321	403,878	(55,443)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	653,092	669,765	459,321	403,878	(55,443)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	653,092	669,765	459,321	403,878	(55,443)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	653,092	669,765	459,321	403,878	(55,443)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	12	9	8	(1)
111	Part Time					
	Total	10	12	9	8	(1)

CITY OF PHILADELPHIA FISCAL 2010 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 (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	2,830,022	14,995,455	16,020,455	18,520,455	2,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,830,022	14,995,455	16,020,455	18,520,455	2,500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,830,022	14,995,455	16,020,455	18,520,455	2,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,830,022	14,995,455	16,020,455	18,520,455	2,500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 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 2010 OPERATING BUDGET	

Department Office of Supportive Housing	No. 24	Division Productivity Management	No. 18
Program Improvement of General Welfare - Social Services	No. 771		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	531,047	290,999	304,112	302,105	(2,007)
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	531,047	290,999	304,112	302,105	(2,007)

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	531,047	209,399	222,512	220,505	(2,007)
08	Grants Revenue Fund		81,600	81,600	81,600	
	Total	531,047	290,999	304,112	302,105	(2,007)

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund	4	4	4	4	
08	Grants Revenue Fund		1		1	1
	Total Full Time	4	5	4	5	1

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund					
08	Grants Revenue Fund					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	531,047	209,399	222,512	220,505	(2,007)
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	531,047	209,399	222,512	220,505	(2,007)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	4	4	
111	Part Time					
	Total	4	4	4	4	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
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	1	1	1	1	57,242	
3	Social Service Program Supervisor	52,192 - 67,097	1	1	1	1	67,923	
	Subtotal - Grants Management		3	3	3	3	182,607	
Strategic Planning/Resource Development								
4	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 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		4	4	4	4	216,674	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						3,687	
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			4	4	4	4	220,361	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity							144	
Minus: Turnover Reduction								
Total Budget Request							220,505	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	4	507,952	4	212,418	4	4	216,818	4,400	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,790		3,687			3,687		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		16		13				(13)	
9	Lump Sum Sep. Pmts.		19,289		1,994				(1,994)	
10	Signing Bonus Payments				4,400				(4,400)	
Total		4	531,047	4	222,512	4	4	220,505	(2,007)	

CITY OF PHILADELPHIA FISCAL 2010 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	Grants Revenue	08

Major Objectives

Administrative support for the Homeless Assistance Program.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		81,600	81,600	81,600	
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		81,600	81,600	81,600	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		1		1	1
111	Part Time					
	Total		1		1	1

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Supportive Housing	No. 24	Division Productivity Management	No. 18
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		81,600	81,600	81,600	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		81,600	81,600	81,600	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		81,600	81,600	81,600	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		1		1	1
111	Part Time					
	Total		1		1	1

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,593,969	1,778,682	1,833,660	1,801,352	(32,308)
b)	Fringe Benefits					
200	Purchase of Services	3,976,829	4,636,017	3,243,251	3,175,751	(67,500)
300	Materials and Supplies	162,431	59,700	96,476	96,476	
400	Equipment	94,276	72,333	79,836	79,836	
500	Contributions, Indemnities and Taxes	150,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,978,005	6,546,732	5,253,223	5,153,415	(99,808)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	4,969,064	5,904,596	4,709,185	4,609,377	(99,808)
08	Grants Revenue Fund	1,008,941	642,136	544,038	544,038	
	Total	5,978,005	6,546,732	5,253,223	5,153,415	(99,808)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund	32	32	32	31	(1)
08	Grants Revenue Fund	1	1	1	1	
	Total Full Time	33	33	33	32	(1)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund					
08	Grants Revenue Fund					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,543,485	1,714,410	1,769,388	1,737,080	(32,308)
b)	Fringe Benefits					
200	Purchase of Services	3,033,204	4,058,153	2,763,485	2,695,985	(67,500)
300	Materials and Supplies	155,431	59,700	96,476	96,476	
400	Equipment	86,444	72,333	79,836	79,836	
500	Contributions, Indemnities and Taxes	150,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,969,064	5,904,596	4,709,185	4,609,377	(99,808)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	32	32	32	31	(1)
111	Part Time					
	Total	32	32	32	31	(1)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Contracts and Compliance								
1	Contract Clerk	38,913 - 42,810	1	1	1	1	44,035	
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	94,320	
4	Health Human Services Executive Assistant	55,872 - 71,836	1	1	1	1	73,261	
	Subtotal - Contracts and Compliance		5	5	5	5	340,176	
Fiscal								
5	Administrative Specialist II	44,035 - 56,617	1	1	1	1	57,842	
6	Auditor I	34,560 - 44,429	1	1	1	1	41,961	
7	Budget Officer I	49,054 - 63,055	1	1	1	1	64,680	
8	Clerk III	33,489 - 36,542	2	2	1	1	37,567	
9	Clerk Typist I				1	1	26,626	
10	Financial Technician	31,339 - 40,291	1	1	1	1	41,116	
11	Fiscal Officer	63,926 - 82,194	1	1	1	1	83,419	
	Subtotal - Fiscal		7	7	7	7	353,211	
General Support Services								
12	Administrative Officer	44,035 - 56,617	1	1	1	1	58,042	
13	Building Maintenance Supervisor	38,657 - 49,703	1	1	1	1	50,528	
14	Custodial Worker I	27,277 - 29,274	1	1	1	1	30,099	
15	General Departmental Worker	27,277 - 29,274	2	2	2	2	60,997	
16	Grounds Maintenance Worker I	29,490 - 32,001	1	1	1	1	32,826	
17	Inventory Control Technician	35,568 - 39,033	1	1	1	1	41,419	
18	Trades Helper	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - General Support Services		8	8	8	8	308,378	
Human Resources Management								
19	Clerk III	33,489 - 36,542	1	1	1	1	38,367	
20	Departmental Human Resource Manager I	49,054 - 63,055	1	1	1	1	64,280	
21	Human Resources Associate I				1	1	37,029	
22	Management Trainee	31,339 - 40,291	1	1				
	Subtotal - Human Resources Management		3	3	3	3	139,676	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Management Information Services								
23	Computer User Support Specialist	36,186 - 39,657	2	2	2	1	41,028	(1)
24	Data Service Support Clerk	30,584 - 33,242						
25	Departmental Computer Info Systems Director	71,206 - 91,553	1	1	1	1	92,978	
26	Information Management Analyst III	49,053 - 63,055	1	1	1	1	58,042	
27	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	67,923	
28	Network Administrator	52,192 - 67,098	1	1	1	1	77,838	
29	Network Support Associate	34,560 - 44,429	1	1	1	1	45,654	
30	Programmer Analyst III	49,054 - 63,055	1	1	1	1	63,880	
31	Programmer Analyst Project Leader	55,872- 71,836	1	1	1	1	73,061	
	Subtotal - Management Information Services		9	9	9	8	520,404	(1)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		32	32	32	31	1,661,845	(1)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						55,181	
	Holiday Overtime						646	
	Shift Differential						78	
	Lump Sum Separation Payments						15,000	
Total Gross Requirements			32	32	32	31	1,732,750	(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment							3,664	
Plus: Longevity							666	
Minus: Turnover Reduction								
Total Budget Request							1,737,080	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	32	1,468,088	32	1,669,527	32	31	1,666,175	(3,352)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		54,396		55,181			55,181		
6	Holiday Overtime		2,475		646			646		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		87		78			78		
9	Lump Sum Sep. Pmts.		18,439		8,756			15,000	6,244	
10	Signing Bonus Payments				35,200				(35,200)	
Total		32	1,543,485	32	1,769,388	32	31	1,737,080	(32,308)	(1)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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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

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,056	5,000	5,000	5,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,620				
209	Telephone & Communication	1,113	12,000	12,000	12,000	
210	Postal Services	10,158				
211	Transportation	34,538		35,000	35,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	20,809	15,000	15,000	15,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,821	1,500	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	31,711	20,000	20,000	20,000	
250	Professional Services	127,195	1,196,819	71,522	4,022	(67,500)
251	Professional Svcs. - Information Technology	135,377	168,797	10,000	10,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	20,358	8,000	8,000	8,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	28,919	73,037	65,000	65,000	
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	2,610,424	2,548,000	2,520,463	2,520,463	
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)	105	10,000			
	Total	3,033,204	4,058,153	2,763,485	2,695,985	(67,500)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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	07

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical	22				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	402	5,000			
305	Building & Construction	5,324	2,700	6,063	6,063	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	121	500	316	316	
309	Cordage & Fibers					
310	Electrical & Communication	1,088	7,500	594	594	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		500			
314	Fuel - Heating & Cooling	103,222		60,000	60,000	
316	General Hardware & Minor Tools	4,739	4,200			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	900		40	40	
320	Office Materials & Supplies	24,958	24,000	21,867	21,867	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,181	9,300	1,304	1,304	
325	Printing	6,804	6,000	3,613	3,613	
326	Recreational & Educational	499				
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)	171		2,679	2,679	
Total		155,431	59,700	96,476	96,476	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	299				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	17,983	14,543	8,478	8,478	
423	Plumbing, AC & Space Heating	360				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	57,946	16,790	18,103	18,103	
428	Vehicles					
430	Furniture & Furnishings	9,856	41,000	40,965	40,965	
499	Other Equipment (not otherwise classified)			12,290	12,290	
Total		86,444	72,333	79,836	79,836	

**CITY OF PHILADELPHIA
FISCAL 2010 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 Miscellaneous Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	262,572	1,365,616	81,522	14,022	(67,500)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				Administrative services
	PHMC	127,195	71,522		
	To be determined			4,022	
	Subtotal - Professional Services	127,195	71,522	4,022	
251	Prof. Services - Information Technology				Homeless M.I.S. in shelters
	Coelho Consulting	135,377	10,000	10,000	
	Subtotal - Prof. Services - Information Technology	135,377	10,000	10,000	
	Total - Professional Services	262,572	81,522	14,022	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
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	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
284	Ground and Building Rental					
	5201 Old York Road		466,000	478,463	478,463	
	Bainbridge		290,000	285,000	285,000	
	Food for Life		97,424			
	Red Gap Limited		338,000	338,000	338,000	
	Reed & Stambaugh		380,000	380,000	380,000	
	43rd Chestnut		189,000	189,000	189,000	
	US Four Inc		850,000	850,000	850,000	
	Total - Ground and Building Rental		2,610,424	2,520,463	2,520,463	

CITY OF PHILADELPHIA FISCAL 2010 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	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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	50,484	64,272	64,272	64,272	
b)	Fringe Benefits					
200	Purchase of Services	943,625	577,864	479,766	479,766	
300	Materials and Supplies	7,000				
400	Equipment	7,832				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,008,941	642,136	544,038	544,038	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 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	

CITY OF PHILADELPHIA FISCAL 2010 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

<i>Funding Sources</i>		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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	678,537	477,136	300,040	300,040	
300	Materials and Supplies	7,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	685,537	477,136	300,040	300,040	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	685,537	477,136	300,040	300,040	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	685,537	477,136	300,040	300,040	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

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.	2/1/09 - 1/31/10	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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	50,484	64,272	64,272	64,272	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	89,608	100,728	179,726	179,726	
300	Materials and Supplies					
400	Equipment	7,832				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	147,924	165,000	243,998	243,998	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	147,924	165,000	243,998	243,998	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	147,924	165,000	243,998	243,998	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(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 2010 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
<input checked="" type="checkbox"/>	Federal	Technologies Opportunities Program	G24546
	State		
	Other Govt.		
	Local (Non-Govt.)		
		Award Period 10/1/04 - 9/30/07	Type of Grant Categorical - US Dept. of Commerce

Matching Requirements

None.

Grant Objective

To create an online information infrastructure designed to facilitate information sharing and resources creation that will assist in ending homelessness.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	175,480				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	175,480				

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	175,480				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	175,480				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 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
FISCAL 2010 OPERATING BUDGET	

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,138,791	2,762,731	2,832,314	2,815,509	(16,805)
b)	Fringe Benefits					
200	Purchase of Services	1,081,703	882,668	1,313,600	1,313,600	
300	Materials and Supplies	100,925	176,474	139,698	139,698	
400	Equipment	43,627	63,522	56,019	56,019	
500	Contributions, Indemnities and Taxes	32,169	35,050	35,050	35,050	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,397,215	3,920,445	4,376,681	4,359,876	(16,805)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	63	66	62	65	3
111	Part Time					
Total		63	66	62	65	3

CITY OF PHILADELPHIA
FISCAL 2010 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 (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administrative Division								
	Administrative Services Director III	71,207 - 91,553	1	1	1	1	93,178	
	Superintendent	89,307	1	1	1	1	85,887	
	Subtotal - Administrative Division		2	2	2	2	179,065	
Business Office								
	Account Clerk	31,495 - 34,273	3	3	2	2	69,069	
	Administrative Assistant	34,560 - 44,429	1	1	1	1	46,054	
	Administrative Technician	30,454 - 39,163	1					
	Clerk III	33,489 - 36,542		1	2	2	74,934	
	Clerk Typist II	28,335 - 30,636	2	2	2	2	63,122	
	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	35,098	
	Subtotal - Business Office		9	9	9	9	327,705	
Housekeeping								
	General Departmental Worker	27,277 - 29,274	2	2	2	2	60,398	
	Subtotal - Housekeeping		2	2	2	2	60,398	
Laundry								
	Laundry Worker	27,277 - 29,274	2	2	2	2	60,998	
	Subtotal - Laundry		2	2	2	2	60,998	
Recreation								
	Recreation Leader I	34,560 - 44,429	1	1	1	1	45,054	
	Recreation Leader II	38,657 - 49,703	1	1	1	1	51,128	
	Subtotal - Recreation		2	2	2	2	96,182	
Resident Care								
	Health Care Aide	28,335 - 30,636	33	36	32	35	1,070,572	3
	Resident Care Manager	37,189 - 47,818	1	1	1	1	49,043	
	Resident Care Supervisor	31,495 - 34,273	5	5	5	5	175,690	
	Subtotal - Resident Care		39	42	38	41	1,295,305	3
Social Service								
	Relocation Services Administrator	59,901 - 77,013	1		1	1	78,438	
	Social Service Program Analyst	44,035 - 56,616	1	1	1	1	57,442	
	Social Work Supervisor	49,053 - 63,055		1				
	Social Worker II	42,170 - 54,218	5	5	5	5	261,523	
	Subtotal - Social Service		7	7	7	7	397,403	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		63	66	62	65	2,417,056	3
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						316,880	
	Holiday Overtime						47,108	
	Shift Differential						23,863	
	Lump Sum Separation Payments							
Total Gross Requirements			63	66	62	65	2,804,907	3
Less: Delay in Filling New Positions								
Plus: Earned Increment							8,464	
Plus: Longevity							2,138	
Minus: Turnover Reduction								
Total Budget Request							2,815,509	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	63	2,387,573	66	2,294,052	62	65	2,427,658	133,606	3
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		639,071		397,391			316,880	(80,511)	
6	Holiday Overtime		52,591		47,108			47,108		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		23,242		23,863			23,863		
9	Lump Sum Sep. Pmts.		36,314		2,800				(2,800)	
10	Signing Bonus Payments				67,100				(67,100)	
Total		63	3,138,791	66	2,832,314	62	65	2,815,509	(16,805)	3

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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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

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	20,694	3,525	20,000	20,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,545				
210	Postal Services	1,400	1,500	1,500	1,500	
211	Transportation	3,795	2,000	2,000	2,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	75	375	375	375	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	203				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	969,621	808,403	1,236,800	1,236,800	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services		16,200	16,200	16,200	
255	Dues	1,065	600	1,500	1,500	
256	Seminar & Training Sessions	280	1,500	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters		1,275	1,275	1,275	
259	Arbitration Fees					
260	Repair & Maintenance Charges	81,951	37,081	20,741	20,741	
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	70				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		10,209	10,209	10,209	
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)	4				
	Total	1,081,703	882,668	1,313,600	1,313,600	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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	07

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical	155	885			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	370	800			
304	Books & Other Publications	117	200			
305	Building & Construction	5,967		1,768	1,768	
306	Library Materials					
307	Chemicals & Gases	327	75			
308	Dry Goods, Notions & Wearing Apparel	15,523	22,978	16,729	16,729	
309	Cordage & Fibers					
310	Electrical & Communication	6,645	11,616	664	664	
311	General Equipment & Machinery	246				
312	Fire Fighting & Safety	1,238	2,064			
313	Food	3,038	4,451			
314	Fuel - Heating & Cooling		70,000	15,000	15,000	
316	General Hardware & Minor Tools	3,446	6,580			
317	Hospital & Laboratory	10,397	751			
318	Janitorial, Laundry & Household	41,995	11,853	39,383	39,383	
320	Office Materials & Supplies	3,609	15,549	8,369	8,369	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	2,178	17,000			
324	Precision, Photographic & Artists	499	5,181	500	500	
325	Printing	3,869	1,999	543	543	
326	Recreational & Educational	1,306	4,492			
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)			56,742	56,742	
Total		100,925	176,474	139,698	139,698	

Schedule 400 - Equipment						
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403	Bakeshop, Dining Room & Kitchen	1,968				
410	Electrical, Lighting & Communications	1,000				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	33,705				
417	Hospital & Laboratory					
420	Office Equipment	6,434	5,052	10,839	10,839	
423	Plumbing, AC & Space Heating	312				
424	Precision, Photographic & Artists		1,250			
426	Recreational & Educational					
427	Computer Equipment & Peripherals		35,425	10,000	10,000	
428	Vehicles					
430	Furniture & Furnishings	208	15,000	29,689	29,689	
499	Other Equipment (not otherwise classified)		6,795	5,491	5,491	
Total		43,627	63,522	56,019	56,019	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department		No.	Division		No.	
Office of Supportive Housing		24	Riverview		20	
Type of Service			Fund		No.	
Residents' Services			General			
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	969,621	808,403	1,253,000	1,253,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services				Food services Security Guard services Ceramics instruction Aerobics	
	Aramark	867,999	1,000,000			
	Sheppard Security	101,622	227,000			
	Mildred McQuade		5,000			
	Jackie Krosndoms		4,800			
	To be allocated			1,236,800		
	Subtotal - Professional Services	969,621	1,236,800	1,236,800		
254	Professional Services - MH/MR Services				Psychiatric services	
	Bijan Etemad		16,200			
	To be allocated			16,200		
	Subtotal - Professional Services - MH/MR Services		16,200	16,200		
	Total - Professional Services	969,621	1,253,000	1,253,000		

CITY OF PHILADELPHIA

ORGANIZATION CHART

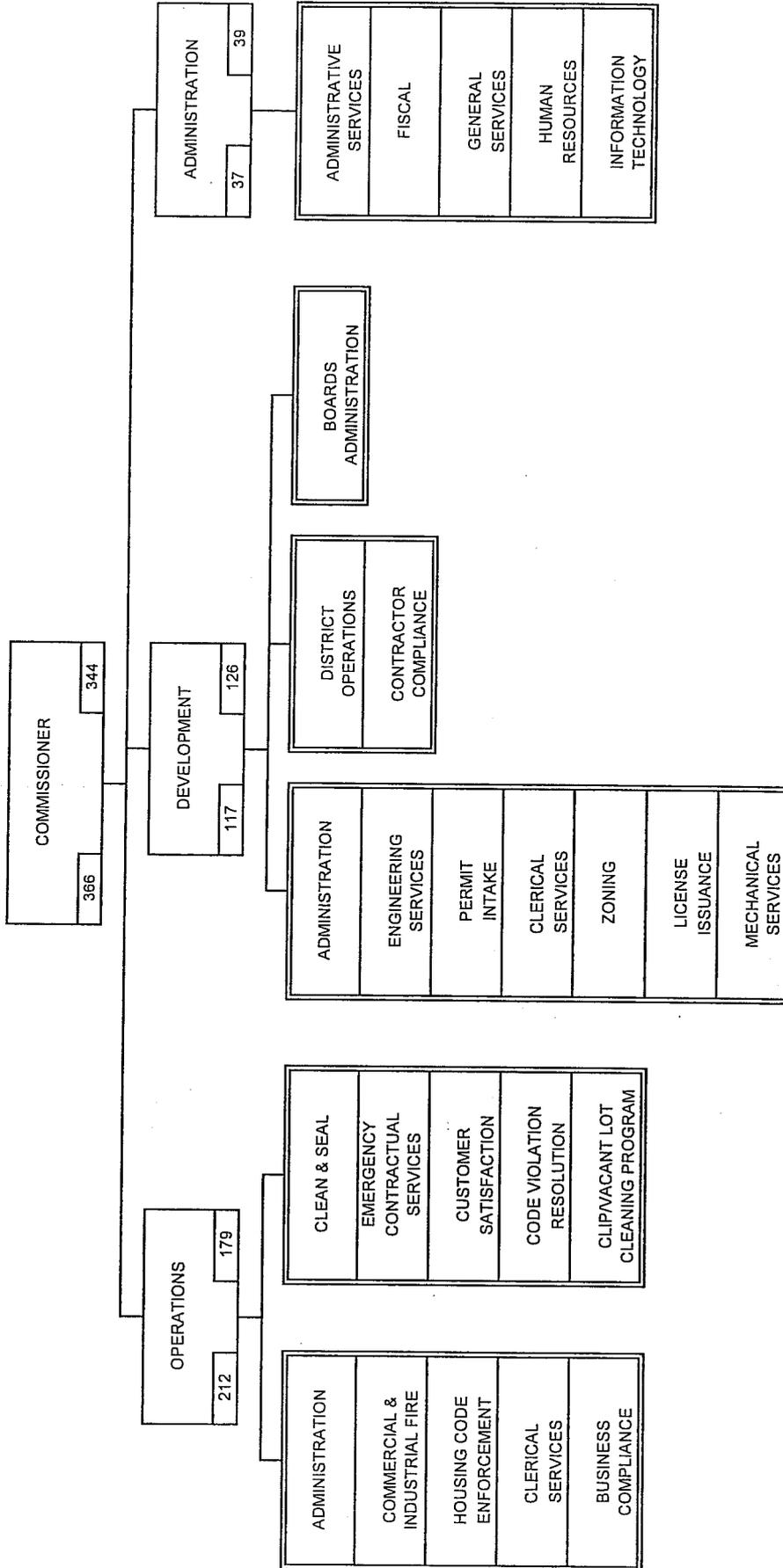
FISCAL 2010 OPERATING BUDGET

Department

Licenses & Inspections

No.

26



DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 01/09	POSITIONS

RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 01/09	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Licenses & Inspections								26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	17,773,107	17,204,314	16,823,707	15,141,681	(1,682,026)
		b)	Fringe Benefits					
		200	Purchase of Services	11,739,968	9,846,856	9,949,356	8,476,422	(1,472,934)
		300	Materials and Supplies	271,978	313,600	313,600	263,600	(50,000)
		400	Equipment	311,378	270,898	220,898	220,898	
		500	Contributions, etc.	279,705				
		800	Payments to Other Funds					
		Total		30,376,136	27,635,668	27,307,561	24,102,601	(3,204,960)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	114,985	200,000	100,000	100,000	
		b)	Fringe Benefits					
		200	Purchase of Services	3,468,981	10,050,000	10,000,000	10,000,000	
		300	Materials and Supplies					
		800	Payments to Other Funds					
		Total		3,583,966	10,250,000	10,100,000	10,100,000	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	763,525	716,729	716,729	624,898	(91,831)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		800	Payments to Other Funds					
		Total		763,525	716,729	716,729	624,898	(91,831)
		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	18,651,617	18,121,043	17,640,436	15,866,579	(1,773,857)
		b)	Fringe Benefits					
		200	Purchase of Services	15,208,949	19,896,856	19,949,356	18,476,422	(1,472,934)
		300	Materials and Supplies	271,978	313,600	313,600	263,600	(50,000)
		400	Equipment	311,378	270,898	220,898	220,898	
		500	Contributions, etc.	279,705				
	800	Payments to Other Funds						
		Total		34,723,627	38,602,397	38,124,290	34,827,499	(3,296,791)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Licenses & Inspections						26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
<u>Operations (Div. 20)</u>						
Increments & Longevity	21,216					21,216
Decrease in Temporary & Seasonal	(28,823)					(28,823)
Decrease in Overtime	(163,758)					(163,758)
Increase in Shift Differential	561					561
Increase in Lump Sum Sep. Payments	96,841					96,841
Elimination of Nonrecurring Signing Bonus	(86,900)					(86,900)
Budget Reduction	(183,196)	(129,300)	(50,000)			(362,496)
Internal Realignment	1,913,269	246,500	168,800			2,328,569
Subtotal Division 20	1,569,210	117,200	118,800			1,805,210
<u>Development (Div. 21)</u>						
Increments & Longevity	21,199					21,199
Decrease in Temporary & Seasonal	(16,454)					(16,454)
Decrease in Board Fees	(6,930)					(6,930)
Decrease in Overtime	(346,900)					(346,900)
Increase in Shift Differential	477					477
Increase in Lump Sum Sep. Payments	20,866					20,866
Elimination of Nonrecurring Signing Bonus	(187,000)					(187,000)
Budget Reduction		(173,834)				(173,834)
Full Funding of Annual Requirements	89,899					89,899
Internal Realignment	664,015					664,015
Subtotal Division 21	239,172	(173,834)				65,338
<u>Neighborhood Services (Div. 22)</u>						
Internal Realignment - Division 22 Consolidated into Divisions 20 and 21	(3,305,022)	(246,500)	(168,800)			(3,720,322)
Subtotal Division 22	(3,305,022)	(246,500)	(168,800)			(3,720,322)
<u>Administration (Div. 23)</u>						
Increments & Longevity	4,103					4,103
Decrease in Temporary & Seasonal	(14,982)					(14,982)
Increase in Board Fees	6,785					6,785
Increase in Overtime	400					400
Increase in Shift Differential	98					98
Decrease in Lump Sum Sep. Payments	(38,643)					(38,643)
Elimination of Nonrecurring Signing Bonus	(24,200)					(24,200)
Budget Reduction	(281,217)	(119,800)				(401,017)
Internal Realignment	162,270					162,270
Subtotal Division 23	(185,386)	(119,800)				(305,186)
<u>Demolitions (Div. 24)</u>						
Budget Reduction		(1,050,000)				(1,050,000)
Subtotal Division 24		(1,050,000)				(1,050,000)
Total General Fund	(1,682,026)	(1,472,934)	(50,000)			(3,204,960)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Licenses & Inspections										No. 26
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary of Object Classification - All Funds

1	Full Time	374	16,879,683	391	15,210,462	366	344	14,768,470	(22)	(441,992)
2	Part Time									
3	Temporary and Seasonal		190,196		76,624					(76,624)
4	Fees to Board Members		45,550		22,745			22,600		(145)
5	Regular Overtime		1,249,741		1,743,764			797,642		(946,122)
6	Holiday Overtime		26,627		21,968			23,286		1,318
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,213		3,642			4,364		722
9	Lump Sum Sep. Pmts.		254,607		199,331			250,217		50,886
10	Signing Bonus Payments				361,900					(361,900)
Total		374	18,651,617	391	17,640,436	366	344	15,866,579	(22)	(1,773,857)

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	356	16,088,767	374	14,470,973	349	330	14,091,064	(19)	(379,909)
2	Part Time									
3	Temporary and Seasonal		190,197		76,624					(76,624)
4	Fees to Board Members		45,550		22,745			22,600		(145)
5	Regular Overtime		1,164,538		1,683,559			751,785		(931,774)
6	Holiday Overtime		24,677		20,708			22,026		1,318
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4,772		3,267			3,989		722
9	Lump Sum Sep. Pmts.		254,606		199,331			250,217		50,886
10	Signing Bonus Payments				346,500					(346,500)
Total		356	17,773,107	374	16,823,707	349	330	15,141,681	(19)	(1,682,026)

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 2010 OPERATING BUDGET

Department	No.	Division	No.
Licenses & Inspections	26	Operations	20
Program	No.		
Gen. Welfare - Inspection & Demo.	773		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,355,554	5,409,662	4,719,585	7,013,693	2,294,108
b)	Fringe Benefits					
200	Purchase of Services	86,140	137,800	137,800	255,000	117,200
300	Materials and Supplies	48,118	56,000	56,000	160,800	104,800
400	Equipment	10,486	50,400	50,400	64,400	14,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,500,298	5,653,862	4,963,785	7,493,893	2,530,108

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,500,298	5,653,862	4,963,785	6,768,995	1,805,210
08	Grants Revenue				100,000	100,000
10	Community Development				624,898	624,898
Total		5,500,298	5,653,862	4,963,785	7,493,893	2,530,108

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	127	129	119	165	46
08	Grants Revenue				2	2
10	Community Development				12	12
Total Full Time		127	129	119	179	60

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Licenses & Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Major Objectives

To assure a safe and healthy environment for the people who live, work or visit Philadelphia, the department will regulate the conduct of businesses and residential properties through the issuance of licenses and zoning permits.

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, weights and measures 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,355,554	5,409,662	4,719,585	6,288,795	1,569,210
b)	Fringe Benefits					
200	Purchase of Services	86,140	137,800	137,800	255,000	117,200
300	Materials and Supplies	48,118	56,000	56,000	160,800	104,800
400	Equipment	10,486	50,400	50,400	64,400	14,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,500,298	5,653,862	4,963,785	6,768,995	1,805,210

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	127	129	119	165	46
111	Part Time					
	Total	127	129	119	165	46

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses & Inspections	26	Operations	20
Program	No.	Fund	No.
General Welfare - Inspection & Demo.	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	<u>Operations Administration</u>							
2	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
3	Code Administrator I	34,561 - 44,429	1	1	1	1	45,854	
4	Executive Assistant	68,512			1	1	68,512	
5	Operations Director	95,000				1	95,000	1
6	Word Processing Specialist	30,584 - 33,242			1	1	34,267	
7	Total Business Regulatory Enforcement		2	2	4	5	281,000	1
8	<u>Commercial & Industrial Fire Unit</u>							
9	Administrative Specialist II	44,035 - 56,618	1	1				
10	Clerk III	33,489 - 36,542	1	1				
11	Code Administrator II	44,035 - 56,618	1	1	1	1	58,042	
12	Code Administrator III	55,872 - 71,836	1	1	1	1	73,261	
13	Commercial & Industrial Fire Insp I	37,897 - 41,642	5	4	5	7	278,390	2
14	Commercial & Industrial Fire Inspector II	41,080 - 45,278	11	13	10	10	431,790	
15	Construction Trades Inspector - Electrical	42,321 - 46,676	1	1	1	1	47,701	
16	Service Representative	30,584 - 33,242	1	1				
17	Total Commercial & Industrial Fire Unit		22	23	18	20	889,184	2
18	<u>Housing Code Enforcement</u>							
19	Administrative Services Supervisor	34,560 - 44,429	1	1				
20	Clerk Typist II	28,335 - 30,636	1	1				
21	Code Administrator II	44,035 - 56,618	2	2	1	1	57,842	
22	Code Administrator III	55,872 - 71,836				2	136,915	2
23	Data Services Support Clerk	30,584 - 33,242	1	1				
24	Housing & Fire Inspector I	35,288 - 38,603	16	16	15	20	770,106	5
25	Housing & Fire Inspector II	36,991 - 40,594	9	8	4	7	271,551	3
26	Housing & Fire Inspector III	38,913 - 42,810	3	4	2	2	81,724	
27	Housing & Fire Inspector Supervisor	41,079 - 46,125	4	4	4	4	174,408	
28	Total Housing Code Enforcement		37	37	26	36	1,492,546	10
29	<u>Clerical Services</u>							
30	Administrative Services Supervisor	34,560 - 44,429			1	1	45,454	
31	Clerk III	33,489 - 36,542			1	1	37,567	
32	Clerk Typist II	28,335 - 30,636			2	2	61,149	
33	Data Services Support Clerk	30,584 - 33,242			1	1	34,467	
34	Service Representative	30,584 - 33,242			1	1	34,067	
35	Word Processing Specialist	30,584 - 33,242			1	1	34,067	
36	Total Clerical Services				7	7	246,771	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Licenses & Inspections			26	Operations			20	
Program			No.	Fund			No.	
General Welfare - Inspection & Demo.			773	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
37	<u>Business Compliance</u>							
38	Clerk Typist II	28,335 - 30,636	2	2	1			(1)
39	Code Administrator I	34,561 - 44,429	1	1	1	1	45,854	
40	Code Administrator II	44,035 - 56,618	1	1	1	1	58,442	
41	Field Investigator	30,584 - 33,242	2	3	2	2	63,826	
42	L & I Enforcement Officer	35,288 - 38,603	17	17	18	14	517,244	(4)
43	L & I Regulatory Enforcement Supervisor	38,913 - 42,808	2	2	1	1	44,035	
44	Service Representative	30,584 - 33,242			1			(1)
45	Total Business Compliance		25	26	25	19	729,401	(6)
46	<u>Weights & Measures</u>							
47	Field Investigator	30,584 - 33,242		1	1			(1)
48	Large Capacity Scale Enforcement Officer	36,186 - 39,657	1	1	1			(1)
49	L & I Enforcement Officer	35,288 - 38,603	8	7	8			(8)
50	L & I Regulatory Enforcement Supervisor	38,913 - 42,810	1	1	1			(1)
51	Service Representative	30,584 - 33,242	1	1				
52	Word Processing Specialist	30,584 - 33,242	1	1				
53	Total Weights & Measures		12	12	11			(11)
54	<u>License Issuance</u>							
55	Administrative Services Supervisor	34,560 - 44,429	1	1	1			(1)
56	Clerical Supervisor I	31,495 - 34,273	1	1	1			(1)
57	Clerical Supervisor II	35,288 - 38,603	2	2	2			(2)
58	Clerk II	28,335 - 30,636	1	1	1			(1)
59	Clerk III	33,489 - 36,542	1	1	1			(1)
60	Clerk Typist II	28,335 - 30,636	1	1				
61	Code Administrator II	44,035 - 56,618			1			(1)
62	Code Administrator III	55,872 - 71,836	1	1	1			(1)
63	Service Representative	30,584 - 33,242	12	12	12			(12)
64	Total License Issuance		20	20	20			(20)
65	<u>Clean & Seal</u>							
66	Abatement Services Supervisor	35,879 - 46,125				1	44,986	1
67	Abatement Worker	31,495 - 34,273				22	723,448	22
68	Clean & Seal Operations Chief	49,054 - 63,055				1	64,480	1
69	Clerk II	28,335 - 30,636				1	31,661	1
70	Equipment Operator I	31,495 - 34,273				1	34,898	1
71	Equipment Operator II	34,387 - 37,561				2	71,948	2
72	Labor Crew Chief I	35,288 - 38,603				2	73,892	2
73	Labor Crew Sub Chief	32,492 - 35,409				4	135,804	4
74	Stores Worker	31,495 - 34,273				1	34,898	1
75	Total Clean & Seal					35	1,216,015	35

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses & Inspections	26	Operations	20
Program	No.	Fund	No.
General Welfare - Inspection & Demo.	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2010 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
76	<u>Emergency/Contractual Services</u>							
77	Assistant Managing Director	72,800						
78	Clerical Supervisor II	35,288 - 38,603				1	40,028	1
79	Clerk II	28,335 - 30,636				1	31,861	1
80	Clerk III	33,789 - 36,542				1	35,166	1
81	Code Administrator III	55,872 - 71,836						
82	Construction Codes Specialist	52,192 - 67,098						
83	Construction Plans Review Specialist	46,313 - 59,538				1	60,363	1
84	Construction Trades Inspector	42,321 - 46,676				2	88,998	2
85	Contract Clerk	28,335 - 30,636						
86	Data Services Support Clerk	30,584 - 33,242				1	34,667	1
87	Engineering Specialist	52,192 - 67,098						
88	Housing & Fire Inspector I	35,288 - 38,603						
89	Housing & Fire Inspector II	36,991 - 40,594						
90	L & I Construction Codes Specialist	45,104 - 49,826				1	47,465	1
91	Management Trainee	31,339 - 40,291						
92	Service Representative	30,584 - 33,242				1	31,913	1
93	Total Contractual Services					9	370,461	9
94	<u>Customer Satisfaction</u>							
95	Clerical Supervisor II	35,288 - 38,603				1	39,628	1
96	Clerk II	28,335 - 30,636						
97	Clerk III	33,789 - 36,542						
98	Clerk Typist II	28,335 - 30,636				1	31,861	1
99	Service Representative	30,584 - 33,242				8	255,304	8
100	Total Services & Operations					10	326,793	10
101	<u>Code Violation Resolution Unit</u>							
102	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
103	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,861	
104	Code Administrator I	34,561 - 44,429	3	3	3	3	118,485	
105	Code Administrator II	44,035 - 56,618	1	1	1	1	58,242	
106	Code Administrator III	55,872 - 71,836	1	1	1			
107	Data Services Support Clerk	30,584 - 33,242	2	2	2	2	63,826	
108	Total Code Violation Resolution Unit		9	9	8	8	312,802	
109	<u>CLIP/Vacant Lot Cleaning Program</u>							
110	Abatement Worker (2), Equipment Operator I (1),							
111	Equipment Operator II (4), Heavy Equipment							
112	Operator I (3), Housing & Fire Inspector I (1),							
113	Housing & Fire Inspector II (2), L & I Construction							
114	Codes Specialist (1), Abatement Svcs Supv (1),							
115	Labor Sub Crew Chief (1).	33,686 - 51,051				16	771,146	16
116	Total CLIP / Vacany Lot Cleaning Program					16	771,146	16

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Licenses & Inspections	26	Operations	20
Program	No.	Fund	No.
General Welfare - Inspection & Demo.	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
Totals Brought Forward								
	Operations Administration		2	2	4	5	281,000	1
	Commercial & Industrial Fire Unit		22	23	18	20	889,184	2
	Housing Code Enforcement		37	37	26	36	1,492,546	10
	Clerical Services				7	7	246,771	
	Business Compliance		25	26	25	19	729,401	(6)
	Weights & Measures		12	12	11			(11)
	License Issuance		20	20	20			(20)
	Clean & Seal					35	1,216,015	35
	Emergency/Contractual Services					9	370,461	9
	Customer Satisfaction					10	326,793	10
	Code Violation Resolution Unit		9	9	8	8	312,802	
	CLIP/Vacant Lot Cleaning Program					16	771,146	16
	Total Full Time		127	129	119	165	6,636,119	46
	Regular Overtime						387,810	
	Holiday Overtime						15,626	
	Shift Differential						3,389	
	Dual Relief / Hazard Pay						110,000	
	Lump Sum Separation Payments						132,184	
	CLIP/Vacant Lot Cleaning Program Abatement						(771,146)	
Total Gross Requirements			127	129	119	165	6,513,982	46
Less: Delay in Filling New Positions							(152,037)	
Plus: Earned Increment							21,216	
Plus: Longevity								
Minus: Turnover Reduction							(94,366)	
Total Budget Request							6,288,795	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan - 09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	127	4,822,850	129	3,998,497	119	165	5,749,786	1,751,289	46
2	Part Time									
3	Temporary and Seasonal		57,710		28,823				(28,823)	
4	Fees to Board Members									
5	Regular Overtime		381,916		549,452			387,810	(161,642)	
6	Holiday Overtime		17,461		17,742			15,626	(2,116)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,511		2,828			3,389	561	
9	Lump Sum Sep. Pmts.		72,106		35,343			132,184	96,841	
10	Signing Bonus Payments				86,900				(86,900)	
Total		127	5,355,554	129	4,719,585	119	165	6,288,795	1,569,210	46

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
Licenses & Inspections		26	Operations		20	
Program		No.	Fund		No.	
General Welfare - Inspection & Demo.		773	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	6				
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		42,300	42,300		(42,300)
210	Postal Services					
211	Transportation	57,772	60,000	50,000	45,000	(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					
231	Overtime Meals					
240	Advertising & Promotional Activities				2,000	2,000
250	Professional Services	1,114	3,000	3,000	3,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,200	2,000	2,000	2,500	500
256	Seminar & Training Sessions	2,540	11,000	11,000	15,000	4,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,855	2,500	5,500	51,500	46,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances				130,000	130,000
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	960	2,000	2,000	6,000	4,000
286	Rental of Parking Spaces	18,538	15,000	22,000		(22,000)
290	Payments for Care of Individuals					
295	Imprest Advances	155				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		86,140	137,800	137,800	255,000	117,200

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Lienses & Inspections	No. 26	Division Operations	No. 20
Program Gen. Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	174	2,500	2,500	2,500	
305	Building & Construction				33,100	33,100
306	Library Materials					
307	Chemicals & Gases		524	524	524	
308	Dry Goods, Notions & Wearing Apparel	2,175	1,000	1,000	6,000	5,000
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,500	500
311	General Equipment & Machinery					
312	Fire Fighting & Safety	109	500	500	500	
313	Food					
314	Fuel - Heating & Cooling				18,000	18,000
316	General Hardware & Minor Tools				2,200	2,200
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				37,000	37,000
320	Office Materials & Supplies	18,201	20,000	20,000	22,500	2,500
322	Small Power Tools & Hand Tools				2,000	2,000
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,700	5,476	5,476	6,976	1,500
325	Printing	18,759	25,000	25,000	27,000	2,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories				500	500
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)				500	500
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	48,118	56,000	56,000	160,800	104,800

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	150	10,000	10,000	10,000	
411	General Equipment & Machinery				500	500
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	4,289	2,500	2,500	7,500	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists				3,000	3,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,439	35,400	35,400	38,400	3,000
428	Vehicles					
430	Furniture & Furnishings	608	2,500	2,500	5,000	2,500
499	Other Equipment (not otherwise classified)					
	Total	10,486	50,400	50,400	64,400	14,000

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Division Operations	No. 20
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,114	3,000	3,000	3,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Safemasters Inc.	787	916		Locksmith Services
250	Various Professional Services	327	2,084	3,000	Miscellaneous
	Total Class 250	1,114	3,000	3,000	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Licenses & Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection & Demo.	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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
260	<u>Repairs & Maintenance</u> DPA emergency fire assists and repairs	See Div. 22	3,855	5,500	51,500	46,000
264	<u>Abatement of Nuisances</u> Hazardous chemical removal, abatements (heat, drainage etc.)	See Div. 22			130,000	130,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Licenses & Inspections	No. 26	Division Operations	No. 20
Program Gen. Welfare - Inspection & Demo.	No. 773	Fund Grants Revenue	No. 08

Major Objectives

The Edward Byrne Justice Assistance Grant provides funds for Clean & Seal services for targeted buildings and lots.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				100,000	100,000
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				100,000	100,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				2	2
111	Part Time					
	Total				2	2

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection & Demo.	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
	State	Award Period	Type of Grant
	Other Govt.	10/1/2006 - 9/30/2010	Advance - Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

Justice Assistance Grant to supplement the Department's Clean & Seal efforts

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				100,000	100,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time				2	2
111	Part Time					
	Total				2	2

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Licenses & Inspections	No. 26	Division Operations	No. 20
Program Gen. Welfare - Inspection & Demo.	No. 773	Fund Community Development	No. 10

Major Objectives

To provide administrative and program support for the demolition of imminently dangerous buildings and corresponding stucco services.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				624,898	624,898
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					624,898	624,898

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan - 09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				12	12
111	Part Time					
Total					12	12

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses & Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection & Demo.	No. 773	Fund Community Development	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
1	<u>Contractual Services</u>								
2	Construction Trades Inspector - Building	42,321 - 46,676				3	142,503	3	
3	Construction Plans Review Specialist	46,313 - 59,538							
4	Housing & Fire Inspector II	36,991 - 40,594							
5	L & I Construction Codes Specialist	45,104 - 49,826				1	51,451	1	
6	L & I Construction Compliance Supervisor	52,192 - 67,098				2	136,846	2	
7	Total Contractual Services					6	330,800	6	
8	<u>Housing Office</u>								
9	Comm. & Ind. Fire Inspector I	37,897 - 41,642							
10	Housing & Fire Inspector I	35,288 - 38,603				1	40,028	1	
11	Housing & Fire Inspector II	36,991 - 40,594				4	167,876	4	
12	Housing & Fire Inspector Supervisor	41,079 - 46,125				1	43,702	1	
13	Total Housing Office					6	251,606	6	
14	Total Full Time					12	582,406	12	
	Regular Overtime						40,857		
	Holiday Overtime						1,260		
	Shift/Stress Differential						375		
Total Gross Requirements							12	624,898	12
Less: Delay in Filling New Positions									
Plus: Earned Increment									
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								624,898	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan - 09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						12	582,406	582,406	12
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							40,857	40,857	
6	Holiday Overtime							1,260	1,260	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential							375	375	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total							12	624,898	624,898	12

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Licenses & Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection & Demo.	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 review plans and permit applications and issue building, plumbing, electrical, zoning and fire permits 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,019,851	6,736,593	6,372,901	6,612,073	239,172
b)	Fringe Benefits					
200	Purchase of Services	748,243	822,436	822,436	648,602	(173,834)
300	Materials and Supplies	46,244	57,650	57,650	57,650	
400	Equipment	55,593	107,500	57,500	57,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,869,931	7,724,179	7,310,487	7,375,825	65,338

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan - 09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	117	121	117	126	9
111	Part Time					
	Total	117	121	117	126	9

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Licenses & Inspections			26	Development			21	
Program			No.	Fund			No.	
General Welfare - Inspection & Demo.			773	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	<u>Permit Services</u>							
2	<u>Administration</u>							
3	Administrative Specialist II	44,035 - 56,618			1	1	57,442	
4	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
5	Chief Code Engineer	74,383 - 95,360	1	1				
6	Clerk III	33,489 - 36,542	2	2	2	2	70,032	
7	Code Administrator III	55,872 - 71,836			1	1	63,854	
8	Construction Trades Inspector	42,321 - 46,676			1			(1)
9	Executive Assistant	55,872 - 71,836	1	1	1	1	73,661	
10	L & I Construction Codes Specialist	45,104 - 49,826			1			(1)
11	L & I Construction Services Director	68,291 - 87,799	1	1	1			(1)
12	Permit Services Director	105,000			1	1	105,000	
13	Programmer	39,948 - 43,980	1	1	1	1	45,605	
14	Public Administration Analyst	46,125 - 56,618		1	1	1	46,125	
15	Total Administration		7	8	12	9	502,107	(3)
16	<u>Engineering Services</u>							
17	Building Plans Examination Engineer I	59,901 - 77,013	8	8	8	9	616,113	1
18	Building Plans Examination Engineer II	63,926 - 82,194	1	2	1	1	83,819	
19	Civil Engineer II	50,319 - 56,617	1		1	2	106,936	1
20	Total Engineering Services		10	10	10	12	806,868	2
21	<u>Permit Intake</u>							
22	Construction Codes Compliance Specialist - Fire	45,104 - 49,826	1	1		1	51,451	1
23	Construction Plans Review Specialist	46,313 - 59,538	6	6	6	5	264,630	(1)
24	L & I Construction Compliance Supervisor	52,192 - 67,098	1	1	1	1	68,523	
25	Total Permit Intake		8	8	7	7	384,604	
26	<u>Clerical Services</u>							
27	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,454	
28	Clerical Supervisor II	35,288 - 38,603	1					
29	Clerk II	28,335 - 30,636	5	5	5	2	58,972	(3)
30	Clerk III	33,489 - 36,542	1	2	1	1	37,567	
31	Clerk Typist II	28,335 - 30,636	5	5	4	3	88,458	(1)
32	Service Representative	30,584 - 33,242	4	2	3	3	95,739	
33	Zoning Examiner II	36,186 - 39,657	1	1	1	1	41,082	
34	Total Clerical Services		18	16	15	11	367,272	(4)
35	<u>Zoning Services</u>							
36	Administrative Specialist II	44,035 - 56,617	1	1	1	1	48,442	
37	Building Plans Examination Engineer I	59,901 - 77,013	2	1	2	2	136,914	
38	Civil Engineer II	50,319 - 56,617		1				
39	Code Administrator II	44,035 - 56,617	2	2	2	2	100,652	
40	Codes Compliance Specialist - Zoning	45,104 - 49,826		1	1			(1)
41	Engineering Specialist	52,192 - 67,098	1	1	2	2	119,290	
42	Graduate Civil Engineer	47,818	1	2	1	1	47,818	
43	Zoning Examiner III	39,948 - 43,980	4	3	4	3	125,892	(1)
44	Total Zoning Services		11	12	13	11	579,008	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses & Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
45	<u>License Issuance</u>							
46	Administrative Services Supervisor	34,560 - 44,429				1	45,654	1
47	Clerical Supervisor I	31,495 - 34,273				1	34,898	1
48	Clerical Supervisor II	35,288 - 38,603				2	73,892	2
49	Clerk II	28,335 - 30,636				1	29,486	1
50	Clerk III	33,489 - 36,542				1	37,767	1
51	Clerk Typist II	28,335 - 30,636				1		
52	Code Administrator II	44,035 - 56,618				1	50,327	1
53	Code Administrator III	55,872 - 71,836				1	72,861	1
54	Service Representative	30,584 - 33,242				10	319,130	10
55	Total License Issuance					18	664,015	18
56	<u>Mechanical Services</u>							
57	Clerk III	33,489 - 36,542	1	1				
58	Construction Codes Compliance Specialist - Elec.	45,104 - 49,826	3	3	3	3	142,395	
59	Construction Codes Compliance Specialist - Fire	45,104 - 49,826	1	1	1	1	51,051	
60	Construction Codes Compliance Specialist - Plumb.	45,104 - 49,826	1	1	1	1	50,451	
61	L & I Construction Compliance Supervisor	52,192 - 67,098	1	1	1	1	68,362	
62	Service Representative	30,584 - 33,242	2	2	2	2	63,826	
63	Total Mechanical Services		9	9	8	8	376,085	
64	<u>District Operations</u>							
65	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
66	Clerk Typist II	28,335 - 30,636	2	2	2	1	29,486	(1)
67	Construction Trades Inspector - Building	42,321 - 46,676	1	1	1	1	47,501	
68	Construction Trades Inspector - Electrical	42,321 - 46,676	2	2	1	1	47,901	
69	Construction Trades Inspector - Plumbing	42,321 - 46,676	5	5	3	1	44,999	(2)
70	Construction Plans Review Specialist	46,313 - 59,538	17	18	17	17	899,742	
71	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,284	
72	L & I Construction Codes Specialist	45,104 - 49,826	13	15	12	14	664,510	2
73	L & I Construction Inspection Manager	59,901 - 77,013	1	1	1			(1)
74	L & I Construction Compliance Supervisor	52,192 - 67,098	5	5	5	5	298,225	
75	Service Representative	30,584 - 33,242	1	1	2	2	63,826	
76	Total District Operations		49	52	46	44	2,170,662	(2)
77	<u>Contractor Compliance Unit</u>							
78	L & I Construction Codes Specialist Trainee	37,897 - 41,642	4	5	5	5	198,850	
79	L & I Construction Compliance Supervisor	52,192 - 67,098	1	1	1	1	68,084	
80	Total Contractor Compliance Unit		5	6	6	6	266,934	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
Totals Brought Forward								
	Administration		7	8	12	9	502,107	(3)
	Engineering Services		10	10	10	12	806,868	2
	Permit Intake		8	8	7	7	384,604	
	Clerical Services		18	16	15	11	367,272	(4)
	Zoning Services		11	12	13	11	579,008	(2)
	License Issuance					18	664,015	18
	Mechanical Services		9	9	8	8	376,085	
	District Operations		49	52	46	44	2,170,662	(2)
	Contractor Compliance Unit		5	6	6	6	266,834	
	Total Full Time		117	121	117	126	6,117,455	9
	Accelerated Review						250,767	
	Regular Overtime - Accelerated Review						353,975	
	Holiday Overtime						6,000	
	Shift Differential						500	
	Lump Sum Separation Payments						100,917	
Total Gross Requirements			117	121	117	126	6,829,614	9
Less: Delay in Filling New Positions							(160,380)	
Plus: Earned Increment							21,199	
Plus: Longevity								
Minus: Turnover Reduction							(78,460)	
Total Budget Request							6,611,973	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan - 09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	117	6,426,379	121	5,375,568	117	126	6,150,681	775,113	9
2	Part Time									
3	Temporary and Seasonal		46,759		16,454				(16,454)	
4	Fees to Board Members		31,450		6,930				(6,930)	
5	Regular Overtime		455,221		704,851			353,975	(350,876)	
6	Holiday Overtime		5,137		2,024			6,000	3,976	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		319		23			500	477	
9	Lump Sum Sep. Pmts.		54,586		80,051			100,917	20,866	
10	Signing Bonus Payments				187,000				(187,000)	
Total		117	7,019,851	121	6,372,901	117	126	6,612,073	239,172	9

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Licenses & Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services	22,810	20,000	20,000	20,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,628	35,000	35,000		(35,000)
210	Postal Services	37	100	100	100	
211	Transportation	98,445	114,436	104,436	104,436	
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	302,953	15,000	15,000	15,000	
251	Professional Svcs. - Information Technology	270,000	575,400	575,400	440,000	(135,400)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,236	6,000	6,000	6,000	
256	Seminar & Training Sessions	25,374	25,000	25,000	34,566	9,566
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,577	17,000	27,000	27,000	
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	30	1,500	1,500	1,500	
286	Rental of Parking Spaces	1,117	13,000	13,000		(13,000)
290	Payments for Care of Individuals					
295	Imprest Advances	36				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	748,243	822,436	822,436	648,602	(173,834)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Lienses & Inspections	No. 26	Division Development	No. 21
Program Gen. Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	12,041	19,150	19,150	19,150	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	348	1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	3,005	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		3,000	3,000	3,000	
320	Office Materials & Supplies	10,753	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,110	8,500	8,500	8,500	
325	Printing	11,987	10,000	10,000	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)					
	Total	46,244	57,650	57,650	57,650	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	162				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,000	10,000	10,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	4,905				
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	9,210	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		77,500	27,500	27,500	
428	Vehicles					
430	Furniture & Furnishings	41,316	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	55,593	107,500	57,500	57,500	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Division Development	No. 21
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	572,953	590,400	590,400	455,000	(135,400)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Professional Services	2,958	15,000		Miscellaneous
250	Mackin Imaging	299,995			Archive Imaging Project
251	Mackin Imaging		300,000		Archive Imaging Project
251	Mackin Imaging	270,000	275,400	300,000	Conversion of paper bldg. plans to electronic images
	Total Class 250's	572,953	590,400	300,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department Licenses & Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection & Demo.	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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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211	<u>Transportation</u> Mileage reimbursements for use of personal automobiles by field inspectors.		98,445	104,436	104,436	
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CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program Gen. Welfare - Inspection & Demo.	No. 773		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,049,153	3,570,826	4,121,751		(4,121,751)
b)	Fringe Benefits					
200	Purchase of Services	271,153	296,500	246,500		(246,500)
300	Materials and Supplies	72,542	154,800	154,800		(154,800)
400	Equipment	6,985	14,000	14,000		(14,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,399,833	4,036,126	4,537,051		(4,537,051)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	3,521,323	3,069,397	3,720,322		(3,720,322)
08	Grants Revenue	114,985	250,000	100,000		(100,000)
10	Community Development	763,525	716,729	716,729		(716,729)
Total		4,399,833	4,036,126	4,537,051		(4,537,051)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	74	83	76		(76)
08	Grants Revenue	3	3	3		(3)
10	Community Development	15	14	14		(14)
Total Full Time		92	100	93		(93)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Licenses & Inspections	26	Neighborhood Services	22
Program	No.	Fund	No.
Gen. Welfare - Inspection & Demo.	773	General	01

Major Objectives

To protect the safety of the public, the department will monitor the conditions of vacant properties and take court action to clean and seal properties that are a threat to neighborhood stability. Properties determined to be structurally dangerous will be demolished

This Division was eliminated in FY'10. The duties/responsibilities will be absorbed into the newly reorganized Operations and Development Divisions as part of the Department's organization plan and vision.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,170,643	2,654,097	3,305,022		(3,305,022)
b)	Fringe Benefits					
200	Purchase of Services	271,153	246,500	246,500		(246,500)
300	Materials and Supplies	72,542	154,800	154,800		(154,800)
400	Equipment	6,985	14,000	14,000		(14,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,521,323	3,069,397	3,720,322		(3,720,322)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	74	83	76		(76)
111	Part Time					
	Total	74	83	76		(76)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Licenses & Inspections		26	Neighborhood Services		22			
Program		No.	Fund		No.			
General Welfare - Inspection & Demo.		773	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2010 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	<u>Clean & Seal</u>							
2	Abatement Services Supervisor	35,879 - 46,125	1	1	1			(1)
3	Abatement Worker	31,495 - 34,273	20	23	23			(23)
4	Clean & Seal Operations Chief	49,054 - 63,055	1	1	1			(1)
5	Clerk II	28,335 - 30,636	1	1	1			(1)
6	Equipment Operator I	31,495 - 34,273	1	1	1		Moved to Operations Division 20	(1)
7	Equipment Operator II	34,387 - 37,561	2	2	2			(2)
8	Labor Crew Chief I	35,288 - 38,603	2	2	2			(2)
9	Labor Crew Sub Chief	32,492 - 35,409	3	3	3			(3)
10	Stores Worker	31,495 - 34,273	1	1	1			(1)
11	Total Clean & Seal		32	35	35			(35)
12	<u>Customer Satisfaction</u>							
13	Clerical Supervisor II	35,288 - 38,603	1	1	1			(1)
14	Clerk II	28,335 - 30,636		1	1		Moved to Operations Division 20	(1)
15	Service Representative	30,584 - 33,242	5	7	6			(6)
16	Total Services & Operations		6	9	8			(8)
17	<u>Emergency / Contractual Services</u>							
18	Assistant Managing Director	72,800	1					
19	Clerical Supervisor II	35,288 - 38,603	1	1	1			(1)
20	Clerk II	28,335 - 30,636	1					
21	Clerk III	33,789 - 36,542	1		2			(2)
22	Code Administrator III	55,872 - 71,836	1	1				
23	Construction Codes Specialist	52,192 - 67,098	1	2				
24	Construction Plans Review Specialist	46,313 - 59,538	1	1	1		Moved to Operations Division 20	(1)
25	Construction Trades Inspector - Building	42,321 - 46,676	1	3	1			(1)
26	Contract Clerk	28,335 - 30,636		1				
27	Data Services Support Clerk	30,584 - 33,242	1	1	1			(1)
28	Engineering Specialist	52,192 - 67,098		1				
29	Housing & Fire Inspector I	35,288 - 38,603		1	1			(1)
30	Housing & Fire Inspector II	36,991 - 40,594			1			(1)
31	L & I Construction Codes Specialist Trainee	37,897 - 41,642			1			(1)
32	Management Trainee	31,339 - 40,291	1	1				
33	Service Representative	30,584 - 33,242	1	1	1			(1)
34	Total Emergency / Contractual Services		11	14	10			(10)
35	<u>Blight Control Unit</u>							
36	Clerk III	33,489 - 36,542	1	1				
37	Construction Trades Inspector - Building	42,321 - 46,676	1	1	1		Consolidated into Operations Division 20	(1)
38	Code Administrator III	55,872 - 71,836	1	1	1			(1)
39	Housing & Fire Inspector I	35,288 - 38,603	3	3	3			(3)
40	Housing & Fire Inspector II	36,991 - 40,594	2	2	2			(2)
41	Total Blight Control Unit		8	8	7			(7)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
42	<u>CLIP/Vacant Lot Cleaning Program</u>							
43	Abatement Worker (2), Equipment Operator I (1),							
44	Equipment Operator II (4), Heavy Equipment							
45	Operator I (3), Housing & Fire Inspector I (1),							
46	Housing & Fire Inspector II (2), L & I Construction							
47	Codes Specialist (1), Abatement Svcs. Supv. (1)							
48	Labor Crew Sub Chief (1).	33,686 - 51,051	17	17	16			(16)
49	Total CLIP / Vacany Lot Cleaning Program		17	17	16			(16)

Moved to Operations Division
20

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Totals Brought Forward							
	Clean & Seal		32	35	35			(35)
	Customer Satisfaction		6	9	8			(8)
	Emergency / Contractual Services		11	14	10			(10)
	Blight Control Unit		8	8	7			(7)
	CLIP/Vacant Lot Cleaning Program		17	17	16			(16)
	Total Full Time		74	83	76			(76)
Total Gross Requirements			74	83	76			(76)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	74	2,710,862	83	2,791,467	76			(2,791,467)	(76)
2	Part Time									
3	Temporary and Seasonal		76,941		16,365				(16,365)	
4	Fees to Board Members									
5	Regular Overtime		318,239		419,256				(419,256)	
6	Holiday Overtime		2,079		942				(942)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		893		414				(414)	
9	Lump Sum Sep. Pmts.		61,629		28,178				(28,178)	
10	Signing Bonus Payments				48,400				(48,400)	
Total		74	3,170,643	83	3,305,022	76			(3,305,022)	(76)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
Licenses & Inspections		26	Neighborhood Services		22	
Program		No.	Fund		No.	
General Welfare - Inspection & Demo.		773	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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		40,000	40,000		(40,000)
210	Postal Services					
211	Transportation	31,973	30,000	20,000		(20,000)
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	10,495	2,000	2,000		(2,000)
250	Professional Services	300	25,000			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	890	500	500		(500)
256	Seminar & Training Sessions	6,112	5,000	4,000		(4,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	82,173	10,000	46,000		(46,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances	137,685	130,000	130,000		(130,000)
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	1,525	4,000	4,000		(4,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		271,153	246,500	246,500		(246,500)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Lienses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program Gen. Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	627				
305	Building & Construction	16,658	93,100	93,100		(93,100)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	12,309	5,000	5,000		(5,000)
309	Cordage & Fibers					
310	Electrical & Communication	89	500	500		(500)
311	General Equipment & Machinery	135				
312	Fire Fighting & Safety	1,988				
313	Food					
314	Fuel - Heating & Cooling	8,709	8,000	8,000		(8,000)
316	General Hardware & Minor Tools	1,314	2,200	2,200		(2,200)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	20,505	37,000	37,000		(37,000)
320	Office Materials & Supplies	3,772	2,500	2,500		(2,500)
322	Small Power Tools & Hand Tools	433	2,000	2,000		(2,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,722	1,500	1,500		(1,500)
325	Printing	3,634	2,000	2,000		(2,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories	482	500	500		(500)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	165	500	500		(500)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	72,542	154,800	154,800		(154,800)

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	78				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		500	500		(500)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment		5,000	5,000		(5,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		3,000	3,000		(3,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,613	3,000	3,000		(3,000)
428	Vehicles					
430	Furniture & Furnishings	2,470	2,500	2,500		(2,500)
499	Other Equipment (not otherwise classified)	1,824				
	Total	6,985	14,000	14,000		(14,000)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	300	25,000			
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Professional Services	300			Miscellaneous

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection & Demo.	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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
260	<u>Repair and Maintenance Charges</u> DPA emergency fire assists and repairs.	See Div. 20	82,173	46,000		(46,000)
264	<u>Abatement of Nuisances</u> Hazardous chemical removal, abatements (heat, drainage etc.)	See Div. 20	137,685	130,000		(130,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program Gen. Welfare - Inspection & Demo.	No. 773	Fund Grants Revenue	No. 08

Major Objectives

The Mayor's Historical Stabilization Grant provides funds from court ordered fines received from owners of historical properties to make necessary repairs to these properties.

The Edward Byrne Justice Assistance Grant provides funds for Clean & Seal services for targeted buildings and lots.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	114,985	200,000	100,000		(100,000)
b)	Fringe Benefits					
200	Purchase of Services		50,000			
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		114,985	250,000	100,000		(100,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3		(3)
111	Part Time					
Total		3	3	3		(3)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection & Demo.	No. 773	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	MAYOR'S HISTORIC STABILIZATION FUND	G26L06
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	11/1/96 - OPEN ENDED	CASH BASIS
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE.

Grant Objective

TO USE COURT ORDERED FINES AND DONATIONS TO MAKE REPAIRS TO HISTORICALLY CERTIFIED BUILDINGS.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		50,000			
	Total		50,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan - 09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection & Demo.	No. 773	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Edward Byrne Justice Assistance Grant III	G26650
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		10/1/2006 - 9/30/2010	Advance - Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

Justice Assistance Grant to supplement the Department's Clean & Seal efforts

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	114,985				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	114,985				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	114,985				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	114,985				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	3				
111	Part Time					
	Total	3				

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection & Demo.	No. 773	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Edward Byrne Justice Assistance Grant IV	G26650
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		10/1/2006 - 9/30/2010	Advance - Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

Justice Assistance Grant to supplement the Department's Clean & Seal efforts

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		200,000	100,000		(100,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	100,000		(100,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		200,000	100,000		(100,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000	100,000		(100,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time		3	3		(3)
111	Part Time					
	Total		3	3		(3)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Licenses & Inspections	26	Neighborhood Services	22
Program	No.	Fund	No.
Gen. Welfare - Inspection & Demo.	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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	763,525	716,729	716,729		(716,729)
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	763,525	716,729	716,729		(716,729)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan - 09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	15	14	14		(14)
111	Part Time					
	Total	15	14	14		(14)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection & Demo.	No. 773	Fund Community Development	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	<u>Contractual Services</u>							
2	Construction Trades Inspector - Building	42,321 - 46,676	3	3	3	Moved to Operations Division 20	(3)	
3	Construction Plans Review Specialist	46,313 - 59,538	1					
4	Housing & Fire Inspector II	36,991 - 40,594	1					
5	L & I Construction Codes Specialist	45,104 - 49,826		1	1		(1)	
6	L & I Construction Compliance Supervisor	52,192 - 67,098	2	2	2		(2)	
7	Total Contractual Services		7	6	6		(6)	
8	<u>Housing Office</u>							
9	Comm. & Ind. Fire Inspector I	37,897 - 41,642			1	Moved to Operations Division 20	(1)	
10	Housing & Fire Inspector I	35,288 - 38,603	8	8	2		(2)	
11	Housing & Fire Inspector II	36,991 - 40,594			4		(4)	
12	Housing & Fire Inspector Supervisor	41,079 - 46,125			1		(1)	
13	Total Housing Office		8	8	8		(8)	
14	Total Full Time		15	14	14		(14)	
	Regular Overtime							
	Holiday Overtime							
	Shift/Stress Differential							
Total Gross Requirements			15	14	14		(14)	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan - 09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	15	684,534	14	644,489	14			(644,489)	(14)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		76,616		55,205				(55,205)	
6	Holiday Overtime		1,950		1,260				(1,260)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		425		375				(375)	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments				15,400				(15,400)	
	Total	15	763,525	14	716,729	14			(716,729)	(14)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Licenses & Inspections	No. 26	Division Administration	No. 23
Program Gen. Welfare - Inspection & Demo.	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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,227,059	2,403,962	2,426,199	2,240,813	(185,386)
b)	Fringe Benefits					
200	Purchase of Services	648,901	640,120	492,620	372,820	(119,800)
300	Materials and Supplies	105,074	45,150	45,150	45,150	
400	Equipment	238,313	98,998	98,998	98,998	
500	Contributions, Indemnities and Taxes	279,705				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,499,052	3,188,230	3,062,967	2,757,781	(305,186)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan - 09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	38	41	37	39	2
111	Part Time					
	Total	38	41	37	39	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses & Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection & Demolition	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2008 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	<u>Commissioner's Office</u>							
2	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,454	
3	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,028	
4	Code Administrator III	55,872 - 71,836	1	1	1	1	73,261	
5	Commissioner	120,213	1	1	1	1	120,213	
6	Deputy Commissioner	92,716	1	1	1	1	92,716	
7	Deputy Commissioner	87,521	1	1	1	1	87,521	
8	Deputy Commissioner	105,000						
9	Executive Assistant	68,512	1	1		2	210,000	2
10	Word Processing Specialist	30,584 - 33,242	2	2	1	1	35,067	
11	Total Commissioner's Office		9	9	7	9	704,260	2
12	<u>Administrative Services Unit</u>							
13	Administrative Services Director III	71,207 - 91,553	1	1	1			(1)
14	Administrative Technician	30,454 - 39,163	1	1	1	1	40,988	
15	Service Representative	30,584 - 33,242	1	1	1	1	33,867	
16	Total Administrative Services Unit		3	3	3	2	74,855	(1)
17	<u>Fiscal Unit</u>							
18	Administrative Technician	30,454 - 39,163	1	1				
19	Administrative Specialist II	44,035 - 56,618	1	1	1	1	57,842	
20	Budget Officer II	55,872 - 71,836	1	1	1	1	73,661	
21	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
22	Contract Clerk	38,913 - 42,810			1	1	41,039	
23	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	46,189	
24	Total Fiscal Unit		5	5	5	5	256,098	
25	<u>General Services Unit</u>							
26	Account Clerk	31,495 - 34,273			1	1	34,771	
27	Administrative Officer	44,035 - 56,618	1	1	1	1	58,242	
28	Administrative Technician	30,454 - 39,163		1				
29	Clerk II	28,335 - 30,636	1	1	1	1	31,861	
30	Total General Services Unit		2	3	3	3	124,874	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses & Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection & Demolition	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan - 09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
31	<u>Human Resource Unit</u>							
32	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,454	
33	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
34	Clerk III	33,489 - 36,542	1	1	1	1	37,567	
35	Departmental Human Resource Manager II	55,872 - 71,836	1	1	1	1	72,461	
36	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	35,098	
37	Human Resource Associate I	33,231 - 42,720		1				
38	Human Resource Associate II	44,035 - 56,618	1		1	1	58,442	
39	Service Representative	30,584 - 33,242	1	1	1	1	32,989	
40	Total Human Resource Unit		7	7	7	7	321,999	
41	<u>IT Unit</u>							
42	Departmental Computer Info System Director	71,207 - 91,553	1	1	1			(1)
43	Geographic Info. Systems Analyst* (Exp. transfer to DOT	42,000					42,000	
44								
45	Local Area Network Administrator	52,192 - 67,098	4	4	2	1	68,023	(1)
46	Network Administrator	59,901 - 77,013	1	1	1	1	77,638	
47	Network Support Associate	34,560 - 44,429	1	1	1	1	45,254	
48	Network Support Specialist	40,425 - 51,960	1	1	3	2	100,200	(1)
49	Programmer Analyst III	49,054 - 63,055	1	1	1	1	68,666	
50	Programmer Analyst Project Leader	55,872 - 71,836	1	1	1			(1)
51	Programmer Analyst Supervisor	63,926 - 82,194	2	2	2	2	166,238	
52	Programmer Analyst Trainee	35,879 - 46,125		2				
53	Total IT Unit		12	14	12	8	568,019	(4)
54	<u>311 Contact Center</u>							
55	Contact Center Agent	33,489 - 36,542				2	70,032	2
56	Contact Center Trainee	29,490 - 32,001				3	92,238	3
57	Total 311 Contact Center					5	162,270	5

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses & Inspections	26	Administration	23
Program	No.	Fund	No.
General Welfare - Inspection & Demo.	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Totals Brought Forward							
	Commissioner's Office		9	9	7	9	704,260	2
	Administrative Services Unit		3	3	3	2	74,855	(1)
	Fiscal Unit		5	5	5	5	256,098	
	General Services Unit		2	3	3	3	124,874	
	Human Resource Unit		7	7	7	7	321,999	
	IT Unit		12	14	12	8	568,019	(4)
	311 Call Center					5	162,270	5
	Total Full Time		38	41	37	39	2,212,375	2
	Fees to Board Members						22,600	
	Regular Overtime						10,000	
	Holiday Overtime						400	
	Shift Differential						100	
	Lump Sum Separation Payments						17,116	
Total Gross Requirements			38	41	37	39	2,262,591	2
Less: Delay in Filling New Positions							(15,094)	
Plus: Earned Increment							4,103	
Plus: Longevity								
Minus: Turnover Reduction							(10,787)	
Total Budget Request							2,240,813	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	38	2,128,676	41	2,305,441	37	39	2,190,597	(114,844)	2
2	Part Time									
3	Temporary and Seasonal		8,787		14,982				(14,982)	
4	Fees to Board Members		14,100		15,815			22,600	6,785	
5	Regular Overtime		9,162		10,000			10,000		
6	Holiday Overtime							400	400	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		49		2			100	98	
9	Lump Sum Sep. Pmts.		66,285		55,759			17,116	(38,643)	
10	Signing Bonus Payments				24,200				(24,200)	
Total		38	2,227,059	41	2,426,199	37	39	2,240,813	(185,386)	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Licenses & Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	86,891	175,000	125,000	125,000	
210	Postal Services	1,338	2,000	2,000	2,000	
211	Transportation	200	12,000	8,083	8,083	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	96				
216	Commercial off the Shelf Software Licenses	189,210	50,000	121,537	101,537	(20,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	123	2,000	2,000	2,000	
231	Overtime Meals					
240	Advertising & Promotional Activities		1,000	1,000	1,000	
250	Professional Services	10,991	25,000	25,000		(25,000)
251	Professional Svcs. - Information Technology	282,375	215,120	30,000	5,000	(25,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,110	2,000	2,000	2,000	
256	Seminar & Training Sessions	40,673	100,000	110,000	65,200	(44,800)
257	Architectural & Engineering Services					
258	Court Reporters	22,716	40,000	45,000	45,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,520	15,000	15,000	15,000	
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	175	1,000	1,000	1,000	
286	Rental of Parking Spaces	4,131		5,000		(5,000)
290	Payments for Care of Individuals					
295	Imprest Advances	352				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	648,901	640,120	492,620	372,820	(119,800)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Licenses & Inspections	No. 26	Division Administration	No. 23
Program Gen. Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	6,721	4,000	4,000	4,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,818	1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	714	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	139				
313	Food	377				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	572	500	500	500	
317	Hospital & Laboratory	584				
318	Janitorial, Laundry & Household	1,031				
320	Office Materials & Supplies	53,641	25,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	21,427	11,650	6,650	6,650	
325	Printing	14,550	2,000	2,000	2,000	
326	Recreational & Educational	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)					
Total		105,074	45,150	45,150	45,150	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,350	3,350	3,350	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	1,612	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	180				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	228,077	86,148	86,148	86,148	
428	Vehicles					
430	Furniture & Furnishings	8,444	4,500	4,500	4,500	
499	Other Equipment (not otherwise classified)					
Total		238,313	98,998	98,998	98,998	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Division Administration	No. 23
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	316,082	280,120	100,000	50,000	(50,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Professional Services	10,991	25,000		Miscellaneous
251	Avencia	25,770			Decision Maps
251	Hansen Information Technology (INFOR)	206,000			Service & Maintenance Contract
251	LTH Consultants	45,000	25,000		Hansen Configuration Specialist
251	Pictometry	5,000	5,000	5,000	Aerial Photography
251	Various Professional Services	605			Miscellaneous
258	Court Reporters	22,716	45,000	45,000	Court Reporting Services
	Total Class 250's	316,082	100,000	50,000	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Licenses & Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection & Demo.	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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
209	<u>Telephone & Communications</u> Cellco - EVDO Cards Public Property chargebacks for pagers, cell phones, automated call director, etc. Total Class 209		86,891	55,000 70,000	55,000 70,000	
			86,891	125,000	125,000	
216	<u>Com. Off the Shelf Software Licenses</u> Oracle license(s) and improvement of current Oracle environment		189,210	121,537	101,537	(20,000)
256	<u>Seminar & Training Sessions</u> Training of Department personnel		40,673	110,000	65,200	(44,800)
427	<u>Computer Equipment & Peripherals</u> Personal Computers, printers, etc.		228,077	86,148	86,148	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Licenses & Inspections	26	Demolitions	24
Program	No.	Fund	No.
General Welfare - Inspection & Demo.	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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	9,985,531	8,000,000	8,250,000	7,200,000	(1,050,000)
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		9,985,531	8,000,000	8,250,000	7,200,000	(1,050,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan - 09	Fiscal 2010 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 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Licenses & Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection & Demo.	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	115,000	550,000	550,000	550,000	
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	3,074,553	2,038,000	1,143,683	500,000	(643,683)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	6,608,478	5,352,000	6,456,317	6,050,000	(406,317)
264	Abatement of Nuisances	187,500	60,000	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	9,985,531	8,000,000	8,250,000	7,200,000	(1,050,000)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Licenses & Inspections		No. 26	Division Demolitions		No. 24
Type of Service Professional Services			Fund General		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	115,000	550,000	550,000	550,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental / TBD	5,000	125,000	125,000	Asbestos Survey Services
250	A.D. Marble/TBD		25,000	25,000	Structural Engineering Consultant
250	G & C Environmental / TBD	20,000	125,000	125,000	Asbestos Survey Services
250	Synertech Incorporated / TBD	35,000	125,000	125,000	Asbestos Survey Services
250	USA Environmental / TBD	55,000	125,000	125,000	Asbestos Survey Services
250	Various Professional Services		25,000	25,000	Miscellaneous
	Total Class 250	115,000	550,000	550,000	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Licenses & Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection & Demo.	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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
260	<u>Repairs & Maintenance</u> Stucco of adjoining properties after demolition Bargeboarding, Lateral Sealing Total Class 260		2,766,009 308,544 3,074,553	1,000,000 143,683 1,143,683	200,000 300,000 500,000	(800,000) 156,317 (643,683)
262	<u>Demolitions</u> Demolition of imminently dangerous structures		6,608,478	6,456,317	6,050,000	(406,317)
264	<u>Abatement of Nuisances</u> Hazardous chemical removal, abatements		187,500	100,000	100,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Licenses & Inspections	26	Neighborhood Transformation Initiative	25
Program	No.	Fund	No.
Gen. Welfare - Inspection & Demo.	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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	3,468,981	10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,468,981	10,000,000	10,000,000	10,000,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan - 09	Fiscal 2010 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 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Licenses & Inspections	No. 26	Division Neighborhood Transformation Initiative	No. 25
Program General Welfare - Inspection & Demo.	No. 773	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Neighborhood Transformation Initiative	Grant Number G26519
Federal	Award Period 7/1/2006 - 6/30/2008	Type of Grant Reimbursement - Redevelopment Authority
State		
<input checked="" type="checkbox"/> Other Govt.		
Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Justice Assistance Grant to supplement the Department's Clean & Seal efforts

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	3,468,981	10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,468,981	10,000,000	10,000,000	10,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	3,468,981	10,000,000	10,000,000	10,000,000	
400	Local (Non-Governmental)					
	Total	3,468,981	10,000,000	10,000,000	10,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department Licenses & Inspections	No. 26
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Name or Description of Facility	Address
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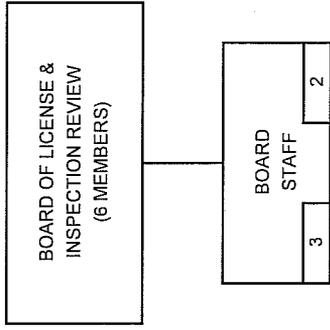
District Central / Contractor Compliance	990 Spring Garden Street, 7th Floor
District East	Rising Sun Avenue & Benner Street
District North	88 E. Haines Street
District South	11th & Wharton Streets, 2nd Floor
District West	43rd & Market Streets
Clean & Seal	2501 South Street
Housing / Business Compliance	4000 N. American Street
Business Compliance Storage Warehouse	1311 S. 10th Street

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.
BOARD OF LICENSE & INSPECTION REVIEW	27



RESPONSIBILITY CENTER	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
BOARD OF LICENSE & INSPECTION REVIEW								27
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	GENERAL	a)	Personal Services	196,609	198,108	199,208	140,645	(58,563)
		b)	Fringe Benefits					
		200	Purchase of Services	5,515	23,722	23,722	15,076	(8,646)
		300	Materials and Supplies	602	628	628		(628)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	202,726	222,458	223,558	155,721	(67,837)
		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	196,609	198,108	199,208	140,645	(58,563)
		b)	Fringe Benefits					
		200	Purchase of Services	5,515	23,722	23,722	15,076	(8,646)
		300	Materials and Supplies	602	628	628		(628)
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	202,726	222,458	223,558	155,721	(67,837)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
BOARD OF LICENSE & INSPECTION REVIEW	27	LICENSING APPEALS	01
Program	No.	Fund	No.
GEN. WELFARE - INSPECTION & DEMO.	773	GENERAL	01

Major Objectives

To afford citizens the opportunity to appeal disapprovals, renovation and code violations.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	196,609	198,108	199,208	140,645	(58,563)
b)	Fringe Benefits					
200	Purchase of Services	5,515	23,722	23,722	15,076	(8,646)
300	Materials and Supplies	602	628	628		(628)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	202,726	222,458	223,558	155,721	(67,837)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	2	(1)
111	Part Time					
	Total	3	3	3	2	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department BOARD OF LICENSE & INSPECTION REVIEW	No. 27	Division LICENSING APPEALS	No. 01
Program GEN. WELFARE - INSPECTION & DEMO.	No. 773	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Licensing Appeals							
2	Administrative Officer	44,035 - 56,618	1	1	1	1	58,042	
3	Code Administrator III	55,872 - 71,836	1	1	1			(1)
4	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,267	
5	Total Full Time		3	3	3	2	92,309	(1)
	Fees to Board Members						48,336	
Total Gross Requirements			3	3	3	2	140,645	(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							140,645	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	3	168,882	3	149,986	3	2	92,309	(57,677)	(1)
2	Part Time									
3	Temporary and Seasonal				4,607				(4,607)	
4	Fees to Board Members		27,030		43,515			48,336	4,821	
5	Regular Overtime		690							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments				1,100				(1,100)	
	Total	3	196,609	3	199,208	3	2	140,645	(58,563)	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
BOARD OF LICENSE & INSPECTION REVIEW		27	LICENSING APPEALS		01	
Program		No.	Fund		No.	
GEN. WELFARE - INSPECTION & DEMO.		773	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	5,463	23,722	23,722	15,076	(8,646)
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	52				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,515	23,722	23,722	15,076	(8,646)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department BOARD OF L&I REVIEW	No. 27	Division LICENSING APPEALS	No. 01
Program GEN. WELFARE - INSPECTION & DEMO.	No. 773	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	602	388	388		(388)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		240	240		(240)
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	602	628	628		(628)

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 2010 OPERATING BUDGET**

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

Department BOARD OF L&I REVIEW	No. 27	Division LICENSING APPEALS	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	5,463	23,722	23,722	15,076	(8,646)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	Court Reporting Services	5,463	23,722	15,076	Transcribing of board hearings

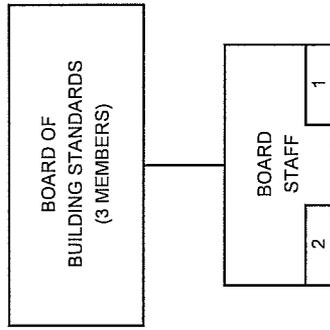
CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department
 BOARD OF BUILDING STANDARDS

No. 29



RESPONSIBILITY CENTER	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
BOARD OF BUILDING STANDARDS								29
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	95,635	112,733	113,833	71,542	(42,291)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	59	59	59	59	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	95,694	112,792	113,892	71,601	(42,291)
		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	95,635	112,733	113,833	71,542	(42,291)
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	59	59	59	59	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	95,694	112,792	113,892	71,601	(42,291)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
BOARD OF BUILDING STANDARDS	29	BUILDING APPEALS	01
Program	No.	Fund	No.
GEN. WELFARE - INSPECTION & DEMO.	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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	95,635	112,733	113,833	71,542	(42,291)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	59	59	59	59	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,694	112,792	113,892	71,601	(42,291)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2008 Budgeted Positions	Increment Run Jan-09	Fiscal 2009 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	1	(1)
111	Part Time					
	Total	2	2	2	1	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department BOARD OF BUILDING STANDARDS	No. 29	Division BUILDING APPEALS	No. 01
Program GEN. WELFARE - INSPECTION & DEMO.	No. 773	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
1	<u>Building Appeals</u>								
2	Administrative Services Supervisor	34,560 - 44,429	1	1	1			(1)	
3	Administrative Officer	44,035 - 56,618				1	50,326	1	
4	Clerk III	33,489 - 36,542	1						
5	L & I Construction Code Specialist	45,104 - 49,826		1	1			(1)	
6	Total Full Time		2	2	2	1	50,326	(1)	
	Fees to Board members						20,000		
Total Gross Requirements			2	2	2	1	70,326	(1)	
Less: Delay in Filling New Positions									
Plus: Earned Increment								1,216	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								71,542	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	83,008	2	94,065	2	1	51,542	(42,523)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		10,200		17,940			20,000	2,060	
5	Regular Overtime		2,421		596				(596)	
6	Holiday Overtime				132				(132)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments				1,100				(1,100)	
Total		2	95,635	2	113,833	2	1	71,542	(42,291)	(1)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
BOARD OF BUILDING STANDARDS	29	BUILDING APPEALS	01
Program	No.	Fund	No.
GEN. WELFARE - INSPECTION & DEMO.	773	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	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	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 2010 OPERATING BUDGET

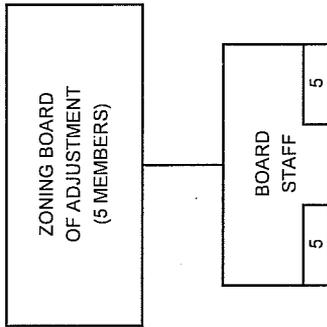
ORGANIZATION CHART

Department

ZONING BOARD OF ADJUSTMENT

No.

30



RESPONSIBILITY CENTER	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
ZONING BOARD OF ADJUSTMENT								30
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	GENERAL	a)	Personal Services	298,216	402,272	405,572	334,333	(71,239)
		b)	Fringe Benefits					
		200	Purchase of Services	44,320	43,538	43,538	43,538	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	342,536	445,810	449,110	377,871	(71,239)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	298,216	402,272	405,572	334,333	(71,239)
		b)	Fringe Benefits					
		200	Purchase of Services	44,320	43,538	43,538	43,538	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	342,536	445,810	449,110	377,871	(71,239)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department ZONING BOARD OF ADJUSTMENT	No. 30	Division ZONING APPEALS	No. 01
Program GEN. WELFARE - INSPECTION & DEMO.	No. 773	Fund GENERAL	No. 01

Major Objectives

To afford citizens the opportunity to appeal zoning determinations and request zoning code variances.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	298,216	402,272	405,572	334,333	(71,239)
b)	Fringe Benefits					
200	Purchase of Services	44,320	43,538	43,538	43,538	
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	342,536	445,810	449,110	377,871	(71,239)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department ZONING BOARD OF ADJUSTMENT	No. 30	Division ZONING APPEALS	No. 01
Program GEN. WELFARE - INSPECTION & DEMO.	No. 773	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
<u>Zoning Appeals</u>									
1	Clerk III	33,489 - 36,542	1	1	1	1	37,767		
2	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,867		
3	Executive Assistant	68,301	1	1	1	1	68,301		
4	Service Representative	30,584 - 33,242	2	2	2	2	62,956		
5	Total Full Time		5	5	5	5	203,891		
	Fees to Board Members						130,000		
Total Gross Requirements			5	5	5	5	333,891		
Less: Delay in Filling New Positions									
Plus: Earned Increment								442	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								334,333	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	174,205	5	217,481	5	5	204,333	(13,148)	
2	Part Time									
3	Temporary and Seasonal		13,472		3,349				(3,349)	
4	Fees to Board Members		103,400		156,000			130,000	(26,000)	
5	Regular Overtime		1,577		25,442				(25,442)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6							
9	Lump Sum Sep. Pmts.		5,556							
10	Signing Bonus Payments				3,300				(3,300)	
Total		5	298,216	5	405,572	5	5	334,333	(71,239)	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department ZONING BOARD OF ADJUSTMENT	No. 30	Division ZONING APPEALS	No. 01
Program GEN. WELFARE - INSPECTION & DEMO.	No. 773	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	44,302	43,538	43,538	43,538	
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	18				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	44,320	43,538	43,538	43,538	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department ZONING BOARD OF ADJUSTMENT	No. 30	Division ZONING APPEALS	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	44,302	43,538	43,538	43,538	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	Court Reporting Services	44,302	43,538	43,538	Transcribing of board hearings

CITY OF PHILADELPHIA

ORGANIZATION CHART

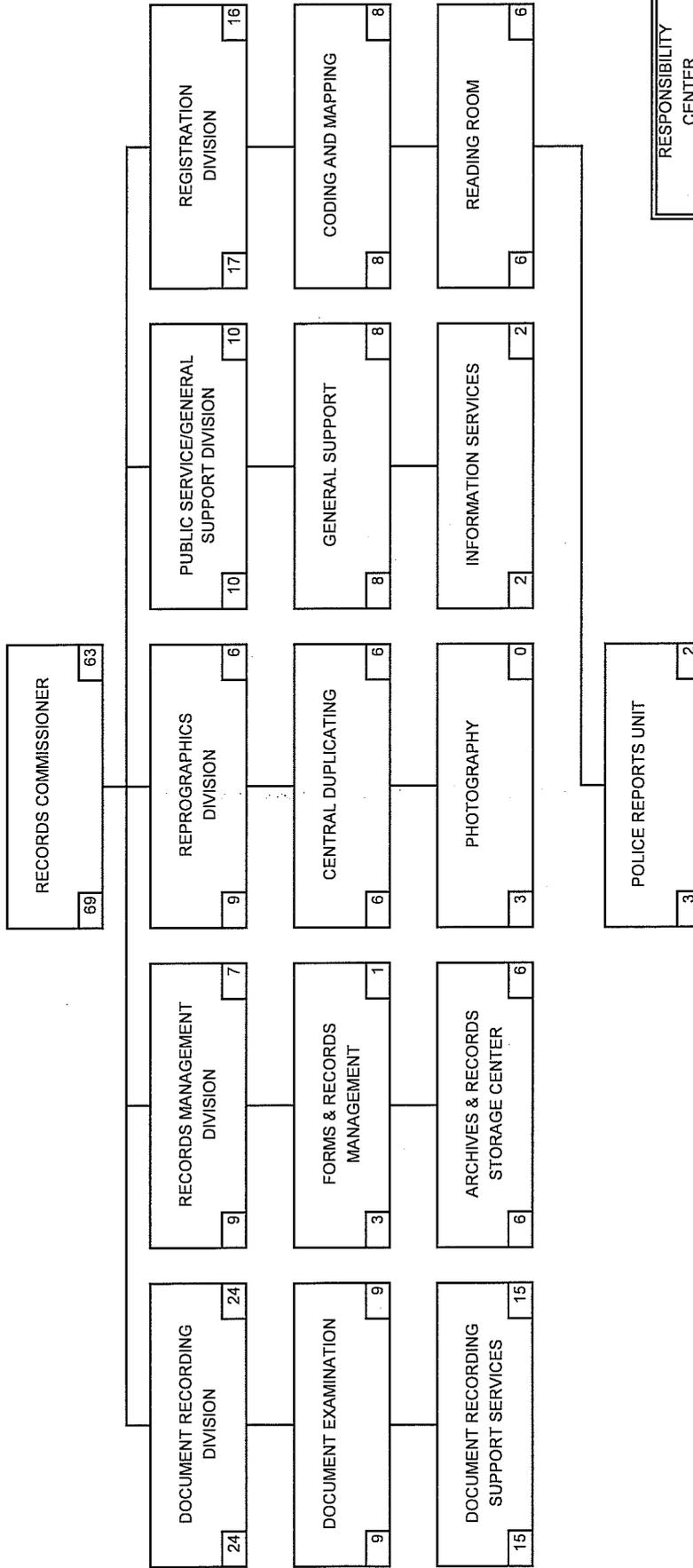
FISCAL 2010 OPERATING BUDGET

Department

RECORDS

No.

31



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
RECORDS								31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	3,584,663	3,658,731	3,179,233	2,845,219	(334,014)
		b)	Fringe Benefits					
		200	Purchase of Services	3,671,495	3,680,425	3,472,936	2,389,890	(1,083,046)
		300	Materials and Supplies	181,052	195,408	117,908	60,502	(57,406)
		400	Equipment	157,484	143,851	181,351	37,748	(143,603)
		500	Contributions, etc.	1,455	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	7,596,149	7,679,871	6,952,884	5,334,815	(1,618,069)
08	GRANTS	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services			54,895	66,487	11,592
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			54,895	66,487	11,592
		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		100	Employee Compensation					
		a)	Personal Services	3,584,663	3,658,731	3,179,233	2,845,219	(334,014)
		b)	Fringe Benefits					
		200	Purchase of Services	3,671,495	3,680,425	3,527,831	2,456,377	(1,071,454)
		300	Materials and Supplies	181,052	195,408	117,908	60,502	(57,406)
		400	Equipment	157,484	143,851	181,351	37,748	(143,603)
		500	Contributions, etc.	1,455	1,456	1,456	1,456	
		800	Payments to Other Funds					
All Funds			Total	7,596,149	7,679,871	7,007,779	5,401,302	(1,606,477)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department RECORDS	No. 31
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
Staffing Reductions	(231,958)					(231,958)
Temporary/Seasonal	(49,355)					(49,355)
Overtime	(21,555)					(21,555)
Shift	7,030					7,030
Lump Sum Payments	18,500					18,500
Bonus	(66,000)					(66,000)
Increments	9,324					9,324
Postal Services		(400)				(400)
Transportation		(6,170)				(6,170)
Software Licenses		(8,276)				(8,276)
Professional Services		(330,088)				(330,088)
Professional Services - Information Technology		(601,619)				(601,619)
Repair & Maintenance Charges		(129,346)				(129,346)
Maint. & Support - Comp. Hardware & Software		(5,150)				(5,150)
Rents		4,211				4,211
Other Purchases of Services		(6,208)				(6,208)
Books & Publications			(180)			(180)
Electrical & Communication			(986)			(986)
Fire Fighting & Safety			(970)			(970)
Office Materials & Supplies			(14,803)			(14,803)
Precision, Photographic & Artists			(30,460)			(30,460)
Printing			(10,007)			(10,007)
Office Equipment			(76,814)			(76,814)
Computer Equipment			(65,789)			(65,789)
Furniture			(1,000)			(1,000)
Total, General Fund	(334,014)	(1,083,046)	(201,009)			(1,618,069)
<u>GRANTS FUND</u>						
Partnership to Increase Access to Historic Records		24,092				24,092
Disaster Preparedness and Recovery		(12,500)				(12,500)
Total, Grants Fund		11,592				11,592
Total, All Funds	(334,014)	(1,071,454)	(201,009)			(1,606,477)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
RECORDS	31

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Jan-09	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	69	2,889,840	76	2,894,974	69	63	2,672,340	(6)	(222,634)
2	Part Time									
3	Temporary and Seasonal		176,891		49,355					(49,355)
4	Fees to Board Members									
5	Regular Overtime		460,763		163,537			142,426		(21,111)
6	Holiday Overtime		133		577			133		(444)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,207		4,790			11,820		7,030
9	Lump Sum Sep. Pmts.		51,829					18,500		18,500
10	Signing Bonus Payments				66,000					(66,000)
Total		69	3,584,663	76	3,179,233	69	63	2,845,219	(6)	(334,014)

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	69	2,889,840	76	2,894,974	69	63	2,672,340	(6)	(222,634)
2	Part Time									
3	Temporary and Seasonal		176,891		49,355					(49,355)
4	Fees to Board Members									
5	Regular Overtime		460,763		163,537			142,426		(21,111)
6	Holiday Overtime		133		577			133		(444)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,207		4,790			11,820		7,030
9	Lump Sum Sep. Pmts.		51,829					18,500		18,500
10	Signing Bonus Payments				66,000					(66,000)
Total		69	3,584,663	76	3,179,233	69	63	2,845,219	(6)	(334,014)

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 2010 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

To continue comply with Pennsylvania statutes regarding the timely recording of documents.
 To function as revenue agent for City and State Revenue Departments in collecting RTT.
 To continue to collect other fees in a timely manner.
 To continue to improve operations to deliver timely and quality services to the public.

As Recorder of Deeds, the division is responsible for recording and/or filing any legal instrument connected with title to real estate in the City of Philadelphia and various other matters (e.g., notary commissions, Uniform Commercial Code, police commissions, judges commissions and oaths, military discharges, and charters for corporations doing business in Philadelphia).

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,062,762	1,193,098	920,829	914,551	(6,278)
b)	Fringe Benefits					
200	Purchase of Services	2,276,365	2,266,921	2,329,257	1,921,488	(407,769)
300	Materials and Supplies	45,123	36,147	35,147	31,129	(4,018)
400	Equipment	44,231	19,598	22,100	9,033	(13,067)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,428,481	3,515,764	3,307,333	2,876,201	(431,132)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	24	28	24	24	
111	Part Time					
	Total	24	28	24	24	

FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
WALK IN PREP & CUSTOMER SERVICE								
1	Clerk 2	28,335-30636	1	1	1	1	31,261	
2	Payment Processing Clerk 2	30,584-33242	1	1	1	1	34,467	
MAIL PREPARATION								
3	Clerk 2	28,335-30,636	2	2	2	2	64,722	
DOCUMENT EXAMINATION AND CASHIERING								
4	Legal Assistant	25,709-38,563	1	1	1	1	31,714	
5	Title Registration Aide 2	34,387-37561	6	6	6	6	228,970	
6	Title Registration Technician	37,897-41,642		1				
SCANNING								
7	Photographic Scanner Operator	30,584-33241	3	5	3	3	103,401	
INDEXING								
8	Clerk Typist 2	28335-30636	1	1				
9	Data Services Support Clerk	30584-33242	4	4	5	5	167,668	
DOCUMENT RETURN								
10	Clerk 2	28,335-30636	1	1	1	1	29,850	
11	Clerk 3	33,489-36542	1	1	1	1	37,967	
SUPERVISORS								
12	Microfilm Processing Supervisor	31,339-40,291	1	1	1	1	41,716	
13	Title Registration Supervisor	37,189-47,818	2	3	2	2	98,486	
			24	28	24	24	870,222	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	FUNDING OF STAFFING REQUIREMENTS		24	28	24	24	870,222		
	OVERTIME						22,582		
	SHIFT DIFFERENTIAL						1,445		
	LUMP SUM						18,500		
Total Gross Requirements			24	28	24	24	912,749		
Less: Delay in Filling New Positions									
Plus: Earned Increment								1,802	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								914,551	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	24	871,066	28	844,444	24	24	872,024	27,580	
2	Part Time									
3	Temporary and Seasonal		15,375							
4	Fees to Board Members									
5	Regular Overtime		153,811		51,840			22,582	(29,258)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,194		1,445			1,445		
9	Lump Sum Sep. Pmts.		20,316					18,500	18,500	
10	Signing Bonus Payments				23,100				(23,100)	
Total		24	1,062,762	28	920,829	24	24	914,551	(6,278)	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	2,060	1,900	1,900	1,500	(400)
211	Transportation	585	170	380		(380)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,103	45,000	45,000	42,744	(2,256)
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	27,938	25,000	86,609	7,519	(79,090)
251	Professional Svcs. - Information Technology	2,115,000	2,115,000	2,115,000	1,792,132	(322,868)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	200				
256	Seminar & Training Sessions	600				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	16,537	25,211	25,911	21,733	(4,178)
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		906			
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	53,661	49,734	49,734	55,860	6,126
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,681				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		4,000	4,723		(4,723)
	Total	2,276,365	2,266,921	2,329,257	1,921,488	(407,769)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	697				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	5,654	500	700	700	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	40	40			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	31		833	833	
320	Office Materials & Supplies	12,036	20,457	18,996	14,978	(4,018)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	22,430	8,150	8,150	8,150	
325	Printing	4,235	7,000	6,468	6,468	
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		45,123	36,147	35,147	31,129	(4,018)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,031	4,640	4,640	2,640	(2,000)
423	Plumbing, AC & Space Heating	85	85	85	85	
424	Precision, Photographic & Artists	1,341	1,341	1,341	1,341	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,055	11,613	14,115	4,048	(10,067)
428	Vehicles					
430	Furniture & Furnishings	719	1,919	1,919	919	(1,000)
499	Other Equipment (not otherwise classified)					
Total		44,231	19,598	22,100	9,033	(13,067)

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,142,938	2,140,000	2,201,609	1,799,651	(401,958)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DATA MANAGEMENT INTERNATIONALE	6,423			Microfilm services
250	SCHLEIG ELECTRIC	11,000			Electrical work in room 111
250	ALTERNATIVE MICROGRAPHICS	3,632	3,519	3,519	Microfilm conversion
250	CLEAN VENTURE INC	4,883	2,000	2,000	Removal of old computers
251	TYLER/EAGLE COMPUTER SYSTEMS	2,100,000	2,100,000	1,787,132	System maintenance
251	TECHSENSE SOLUTIONS	15,000	15,000	5,000	Web restructuring
250	IRA DAVIS	2,000	2,000	2,000	Removal of old equipment

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department RECORDS		No. 31	Division DOCUMENT RECORDING			No. 01
Program GENERAL MANAGEMENT AND SUPPORT		No. 991	Fund GENERAL			No. 01
Minor Object Code (1)	<u>Description:</u> 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)

285	IRON MOUNTAIN - rent for records storage		53,661	49,734	55,860	6,126
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CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	525,515	519,583	416,166	309,869	(106,297)
b)	Fringe Benefits					
200	Purchase of Services	628,720	657,471	764,508	291,044	(473,464)
300	Materials and Supplies	6,058	4,664	5,664	4,682	(982)
400	Equipment	58,175	25,300	8,903	8,903	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,218,468	1,207,018	1,195,241	614,498	(580,743)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	1,218,468	1,207,018	1,140,346	548,011	(592,335)
08	GRANTS			54,895	66,487	11,592
	Total	1,218,468	1,207,018	1,195,241	614,498	(580,743)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	9	11	9	7	(2)
	Total Full Time	9	11	9	7	(2)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
	Total Part Time					

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

CONTINUE DEVELOPING LONG-RANGE PROGRAMS FOR THE CARE OF THE CITY'S HISTORICAL AND ELECTRONIC RECORDS AS WELL AS FOR PUBLIC ACCESS TO THESE RECORDS

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	525,515	519,583	416,166	309,869	(106,297)
b)	Fringe Benefits					
200	Purchase of Services	628,720	657,471	709,613	224,557	(485,056)
300	Materials and Supplies	6,058	4,664	5,664	4,682	(982)
400	Equipment	58,175	25,300	8,903	8,903	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,218,468	1,207,018	1,140,346	548,011	(592,335)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	11	9	7	(2)
111	Part Time					
	Total	9	11	9	7	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
RECORDS		31	RECORDS MANAGEMENT		02			
Program		No.	Fund		No.			
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FORMS AND RECORDS MANAGEMENT								
1	Forms Management Analyst	44035-56617	1	1	1			(1)
2	Records Management Analyst	44035-56617	1	1	1	1	58,042	
3	Clerk Stenographer 3	29580-38030	1	1	1			(1)
ARCHIVES								
4	Archivist 2	44035-56617	1	1	1	1	54,098	
5	Clerk Typist 2	28335-30636	2	2	2	2	58,959	
6	Municipal Archivist	63925-82194		1				
RECORDS STORAGE								
7	Clerk Typist 2	28335-30636	1	1	1	1	31,261	
8	Labor Crew Chief 1	35288-38603	1		1	1	37,809	
9	Semi-Skilled Laborer	30584-33242	1	3	1	1	34,067	
			9	11	9	7	274,236	(2)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FUNDING OF STAFFING REQUIREMENTS		9	11	9	7	274,236	(2)
	OVERTIME						29,844	
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL						5,000	
Total Gross Requirements			9	11	9	7	309,080	(2)
Less: Delay in Filling New Positions								
Plus: Earned Increment							789	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							309,869	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	9	388,897	11	366,046	9	7	275,025	(91,021)	(2)
2	Part Time									
3	Temporary and Seasonal		70,547		8,106				(8,106)	
4	Fees to Board Members									
5	Regular Overtime		65,301		32,110			29,844	(2,266)	
6	Holiday Overtime				186				(186)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		770		918			5,000	4,082	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments				8,800				(8,800)	
Total		9	525,515	11	416,166	9	7	309,869	(106,297)	(2)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SCHEDULE 200 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	600				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	4				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	11,604	11,399	11,739	11,739	
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	426,760	448,569	385,203	160,000	(225,203)
251	Professional Svcs. - Information Technology	178,641	183,640	299,148	50,000	(249,148)
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	11,111	13,863	13,523	2,818	(10,705)
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		628,720	657,471	709,613	224,557	(485,056)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2010 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	97	97	97	97	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			970		(970)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,370	768	986	986	
320	Office Materials & Supplies	3,868	2,319	1,523	1,518	(5)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	243	1,000	432	432	
325	Printing	480	480	1,656	1,649	(7)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,058	4,664	5,664	4,682	(982)

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	478	5,000	1,834	1,834	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	21,060				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	24,935	10,500	804	804	
428	Vehicles					
430	Furniture & Furnishings	9,757	9,800	6,175	6,175	
499	Other Equipment (not otherwise classified)	1,945		90	90	
	Total	58,175	25,300	8,903	8,903	

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	605,402	632,209	684,351	210,000	(474,351)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GABLE CONSULTING	159,637	190,000	150,000	Training in Versatile, records mgmt, develop refer guide
250	CONSERVATION CENTER	50,000	15,000		Archival preservation
250	DONA W. HOROWITZ-BEHREND	28,600	25,000	5,000	Conservation, preservation at archives
250	LRW SOLUTIONS	100,000	50,000		Improve process for records management
250	VIRGILIA RAWNSLEY	56,700	57,000	5,000	Archives preservation
250	PHILADELPHIA PARKING AUTHORITY	7,497	7,497		Run electrical lines at City Archives
250	TORRADO CONSTRUCTION CO., INC	4,300			Cement work done at Archives
250	NATIONAL APPRAISAL CONSULTANTS, LLC		28,950		Archival appraisal services
251	INFORMATION SERVICES PARTNER	60,000	75,000	50,000	System maintenance and enhancement
251	AVENCIA	138,668	235,904		web based software, photo archive software support

CITY OF PHILADELPHIA FISCAL 2010 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	
State	Award Period	Type of Grant
Other Govt.	10/01/08 - 09/30/10	NEH/IMLS
Local (Non-Govt.)	Matching Requirements	

MATCHING FUNDS OF \$18,498 IN FY09: \$17,128 FOR PERSONNEL AND \$1,370 FOR ADMINISTRATIVE.
MATCHING FUNDS OF \$19,146 IN FY10: \$19,071 FOR PERSONNEL AND \$75 FOR ADMINISTRATIVE.

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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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			42,395	66,487	24,092
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			42,395	66,487	24,092

Summary by Funding Source						
Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			42,395	66,487	24,092
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			42,395	66,487	24,092

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 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
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DISASTER PREPAREDNESS AND RECOVERY	Grant Number
<input checked="" type="checkbox"/> Federal	Award Period 8/18/8 - 6/30/10	Type of Grant PENNSYLVANIA HISTORICAL & MUSEUM COMMISSION
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

MATCHING FUNDS OF \$25,029 WILL BE PROVIDED FROM THE DEPARTMENT'S EXISTING GENERAL FUNDS: \$15,029 FOR PERSONAL SERVICES AND \$10,000 FOR PURCHASE OF SERVICES.

Grant Objective

TO DEVELOP A COMPREHENSIVE ASSESSMENT OF THE CONDITIONS OF ALL CITY ARCHIVES' RECORDS AND A COMPREHENSIVE DISASTER PREPAREDNESS AND RECOVERY MANUAL FOR CITY ARCHIVES, THUS ENSURING THE CITY'S PRECIOUS HISTORICAL DOCUMENTS ARE APPROPRIATELY PRESERVED.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			12,500		(12,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			12,500		(12,500)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			12,500		(12,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			12,500		(12,500)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 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

MAINTAIN A COST CONTAINMENT PROGRAM IN CENTRAL DUPLICATING

UPGRADE/REPLACE CENTRAL DUPLICATING EQUIPMENT TO MEET SERVICE NEEDS

CONTINUE IMPLEMENTING COLOR COPYING FOR ALL CITY DEPARTMENTS

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	436,781	449,530	413,098	278,040	(135,058)
b)	Fringe Benefits					
200	Purchase of Services	252,764	269,510	280,147	150,000	(130,147)
300	Materials and Supplies	123,980	144,906	67,406	15,000	(52,406)
400	Equipment	6,907	27,880	104,769	5,000	(99,769)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	820,432	891,826	865,420	448,040	(417,380)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	9	9	6	(3)
111	Part Time					
	Total	9	9	9	6	(3)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
RECORDS		31	REPROGRAPHICS				03	
Program		No.	Fund				No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FUNDING OF STAFFING REQUIREMENTS		9	9	9	6	255,532	(3)
	OVERTIME						20,000	
	SHIFT DIFFERENTIAL						2,375	
	HOLIDAY OVERTIME						133	
Total Gross Requirements			9	9	9	6	278,040	(3)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							278,040	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	9	379,967	9	380,460	9	6	255,532	(124,928)	(3)
2	Part Time									
3	Temporary and Seasonal		20,248		11,390				(11,390)	
4	Fees to Board Members									
5	Regular Overtime		35,831		11,720			20,000	8,280	
6	Holiday Overtime		133		391			133	(258)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		295		337			2,375	2,038	
9	Lump Sum Sep. Pmts.		307							
10	Signing Bonus Payments				8,800				(8,800)	
Total		9	436,781	9	413,098	9	6	278,040	(135,058)	(3)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	41		1,020		(1,020)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,984	4,984	8,594	2,574	(6,020)
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	390				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	795				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	205,109	245,928	261,983	147,426	(114,557)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	38,441	16,683	5,150		(5,150)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,004	1,915	1,915		(1,915)
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)			1,485		(1,485)
	Total	252,764	269,510	280,147	150,000	(130,147)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	275		180		(180)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,182	986	986		(986)
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	24	180			
320	Office Materials & Supplies	104,118	84,179	25,780	15,000	(10,780)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	18,381	56,374	30,460		(30,460)
325	Printing		3,187	10,000		(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)					
Total		123,980	144,906	67,406	15,000	(52,406)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	570	6,175			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,703	15,116	79,814	5,000	(74,814)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	759	520			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,121	5,315	24,955		(24,955)
428	Vehicles					
430	Furniture & Furnishings	754	754			
499	Other Equipment (not otherwise classified)					
Total		6,907	27,880	104,769	5,000	(99,769)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department RECORDS	No. 31	Division REPROGRAPHICS	No. 03
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
260	XEROX - maintenance and repairs		163,826	195,881	113,995	(81,886)
320	Paper for Central Duplicating		79,074	25,780	15,000	(10,780)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

PROVIDE SERVICES TO PUBLIC - PERFORMS ACCESS TO PUBLIC RECORDS & PERFORMS COMPLEX RESEARCH REQUESTS.

MANAGE CITY & STATE REVENUE STREAMS FOR TAXES AND FEES.

PROVIDE ADMINISTRATIVE SUPPORT AND DIRECTION FOR THE RECORDS DEPARTMENT

PROVIDE ON-GOING SUPPORT FOR THE MANAGEMENT INFORMATION SYSTEM (PHILADOX, RMIS)

DEVELOP LONG RANGE PLANS FOR DEPARTMENTAL INFORMATION SYSTEMS

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	755,162	709,654	657,952	639,510	(18,442)
b)	Fringe Benefits					
200	Purchase of Services	9,628	7,688	9,051	9,051	
300	Materials and Supplies	2,152	4,607	4,607	4,607	
400	Equipment	25,016	6,494	11,003	9,640	(1,363)
500	Contributions, Indemnities and Taxes	1,455	1,456	1,456	1,456	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	793,413	729,899	684,069	664,264	(19,805)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	11	10	10	
111	Part Time					
	Total	10	11	10	10	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
RECORDS			31	PUBLIC SERVICE/GENERAL SUPPORT				04
Program			No.	Fund				No.
GENERAL MANAGEMENT AND SUPPORT			991	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION								
1	Account Clerk	31495-34273	1		1	1	37,167	
2	Administrative Services Director 2	63926-82194	1	1	1	1	84,019	
3	Administrative Technician	30454-39163	1		1	1	40,588	
4	Budget Officer 1	49054-63055	1	1	1	1	63,680	
5	Clerk 3	33489-36542		1				
6	Commissioner	106108	1	1	1	1	106,108	
7	Departmental Human Resource Manager 1	49054-63055		1				
8	Deputy Commissioner	76440		1				
9	Executive Assistant	55872-71836	1	1	1	1	72,861	
10	Executive Secretary	29580-38030	1	1	1	1	39,255	
11	Title Registration Aide 2	34387-37561	1	1	1	1	38,786	
DATA SUPPORT SERVICES								
12	Network Support Specialist	40425-51960	1	1	1	1	52,585	
13	Programmer Analyst Project Leader	55872-71836	1	1	1	1	73,461	
			10	11	10	10	608,510	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECORDS	No. 31	Division PUBLIC SERVICE/GENERAL SUPPORT	No. 04
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FUNDING OF STAFFING REQUIREMENTS		10	11	10	10	608,510	
	OVERTIME						30,000	
	SHIFT DIFFERENTIAL						1,000	
Total Gross Requirements			10	11	10	10	639,510	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							639,510	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	10	595,500	11	609,091	10	10	608,510	(581)	
2	Part Time									
3	Temporary and Seasonal		65,493		25,051				(25,051)	
4	Fees to Board Members									
5	Regular Overtime		62,451		17,807			30,000	12,193	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		512		503			1,000	497	
9	Lump Sum Sep. Pmts.		31,206							
10	Signing Bonus Payments				5,500				(5,500)	
Total		10	755,162	11	657,952	10	10	639,510	(18,442)	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	353	550	550	550	
211	Transportation	1,492	1,100	1,100	1,100	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,028				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	600	500	745	745	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,920	1,100	2,833	2,833	
256	Seminar & Training Sessions	2,693	2,896	2,281	2,281	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,542	1,542	1,542	1,542	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	9,628	7,688	9,051	9,051	

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	612	312	314	314	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	380	395	395	395	
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	2	2	121	121	
320	Office Materials & Supplies	984	1,858	1,858	1,858	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,040	1,919	1,919	
325	Printing	174				
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		2,152	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	1,960	1,754			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,432				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	20,612	4,740	11,003	9,640	(1,363)
428	Vehicles					
430	Furniture & Furnishings	1,012				
499	Other Equipment (not otherwise classified)					
Total		25,016	6,494	11,003	9,640	(1,363)

CITY OF PHILADELPHIA FISCAL 2010 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

PROVIDE REFERENCE SERVICE TO THE PUBLIC AND TITLE COMPANIES

MAINTAINS LAND PARCELS COVERAGE FOR CITY USED FOR TAX ASSESSMENT & BASELINE FOR CITY'S GIS SYSTEM.

CONTINUE IMPLEMENTATION OF ELECTRONIC MAPPING PROJECT

CONTINUE SUPPORT OF PHILADOX SYSTEM

CONTINUE EMPHASIS ON DOCUMENT INDEXING, VERIFICATION, SCANNING, AND MICROFILM OPERATIONS

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	804,443	786,866	771,188	703,249	(67,939)
b)	Fringe Benefits					
200	Purchase of Services	504,018	478,835	144,868	84,794	(60,074)
300	Materials and Supplies	3,739	5,084	5,084	5,084	
400	Equipment	23,155	64,579	34,576	5,172	(29,404)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,335,355	1,335,364	955,716	798,299	(157,417)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	17	17	16	(1)
111	Part Time					
	Total	17	17	17	16	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECORDS	No. 313	Division REGISTRATION	No. 05
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
CODING AND MAPPING								
1	Geographic Information Specialist 2	44035-56617	6	6	6	6	305,667	
2	Title Registration Aide 2	34387-37561	2	2	2	2	77,172	
POLICE REPORTS UNIT								
3	Clerk 2	28335-30636	1	1	1			(1)
4	Clerk Typist 2	28335-30636	1	1	1	1	31,461	
5	Service Representative	30584-33242	1	1	1	1	35,067	
READING ROOM								
6	Clerk 2	28335-30636	2	2	2	2	58,917	
7	Clerk Typist 2	28335-30636	2	2	2	2	62,722	
8	Engineering Aide 1	30584-33242	1	1	1	1	34,467	
9	Title Registration Supervisor	37189-47818	1	1	1	1	49,043	
			17	17	17	16	654,516	(1)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department RECORDS		No. 31	Division REGISTRATION				No. 05	
Program GENERAL MANAGEMENT AND SUPPORT		No. 991	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FUNDING OF STAFFING REQUIREMENTS		17	17	17	16	654,516	(1)
	OVERTIME						40,000	
	SHIFT DIFFERENTIAL						2,000	
Total Gross Requirements			17	17	17	16	696,516	(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment							6,733	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							703,249	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	17	654,410	17	694,933	17	16	661,249	(33,684)	(1)
2	Part Time									
3	Temporary and Seasonal		5,228		4,808				(4,808)	
4	Fees to Board Members									
5	Regular Overtime		143,369		50,060			40,000	(10,060)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,436		1,587			2,000	413	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments				19,800				(19,800)	
Total		17	804,443	17	771,188	17	16	703,249	(67,939)	(1)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department RECORDS	No. 31	Division REGISTRATION	No. 05
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,759	3,400	4,770		(4,770)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	26,700	27,000	26,700	26,700	
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	360,590	398,000	30,795	5,000	(25,795)
251	Professional Svcs. - Information Technology	102,292	42,000	72,603	43,000	(29,603)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	3,475				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,202	8,435	10,000	10,094	94
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	504,018	478,835	144,868	84,794	(60,074)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department RECORDS	No. 31	Division REGISTRATION	No. 05
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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			58	58	
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	45	7	7	7	
320	Office Materials & Supplies	1,716	2,384	2,326	2,326	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,630	2,345	2,345	2,345	
325	Printing	348	348	348	348	
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	3,739	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	2,940	7,000	172	172	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	14,831	17,256			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	60	35,000	34,404	5,000	(29,404)
428	Vehicles					
430	Furniture & Furnishings	5,324	5,323			
499	Other Equipment (not otherwise classified)					
	Total	23,155	64,579	34,576	5,172	(29,404)

**CITY OF PHILADELPHIA
FISCAL 2010 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

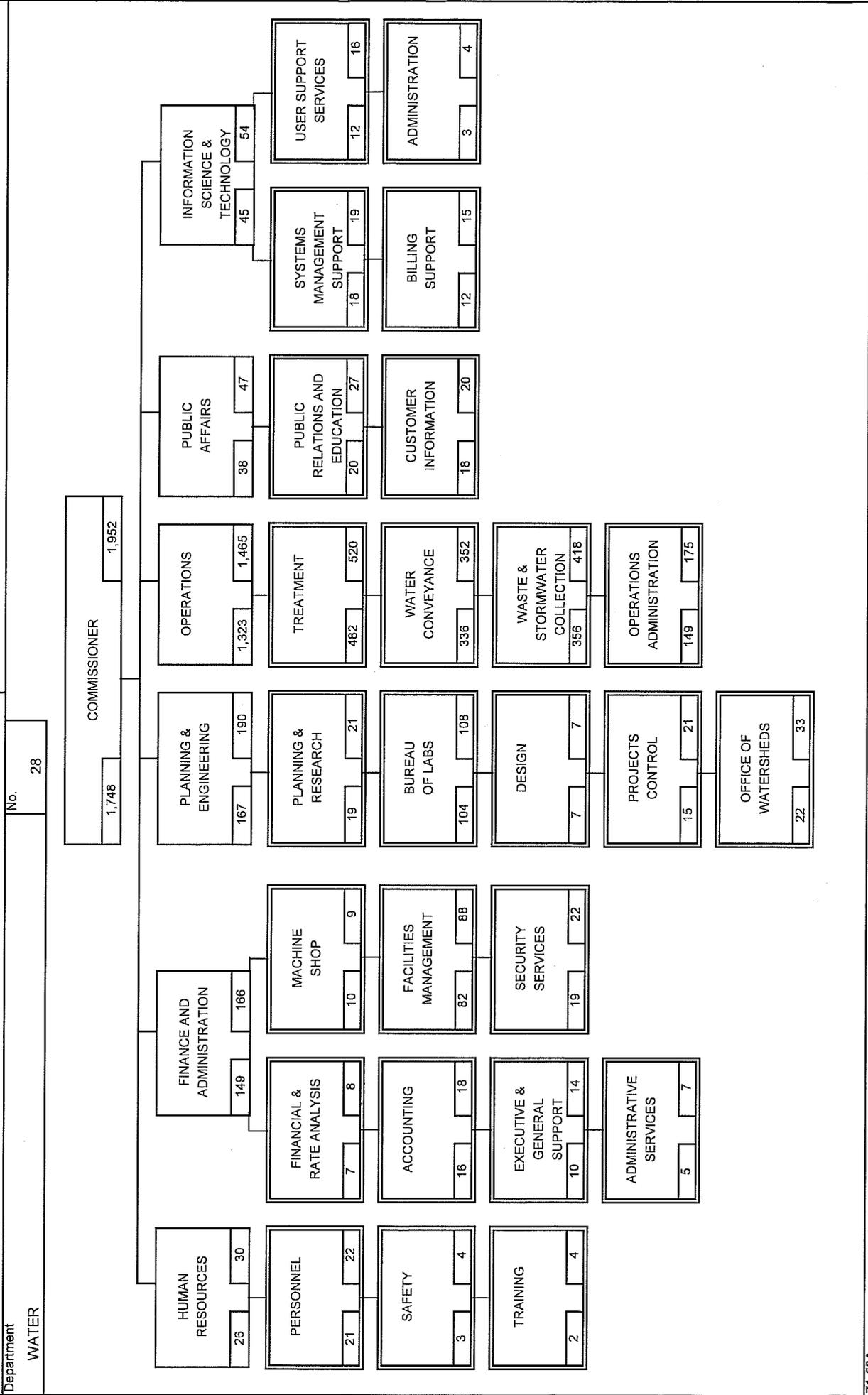
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	462,882	440,000	103,398	48,000	(55,398)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M & M SOLUTIONS	360,590			Parcel backlog support
251	CIBER	40,000	42,000	42,000	Support and maintenance for police report system
251	AVENCIA	60,292	28,603	1,000	Mapping support
251	PICTOMETRY INTERNATIONAL CORP.	2,000	2,000		Aerial photography for GIS
250	ALBERT PACE		30,795	5,000	Mapping support

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
WATER								28
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
02		100	Employee Compensation					
		a)	Personal Services	90,082,436	97,735,000	92,682,242	93,875,000	1,192,758
		b)	Fringe Benefits					
	WATER	200	Purchase of Services	84,049,620	104,737,838	93,383,481	105,989,127	12,605,646
		300	Materials and Supplies	35,893,244	43,135,000	38,274,000	48,046,400	9,772,400
		400	Equipment	2,637,110	5,208,785	2,527,000	5,630,342	3,103,342
		500	Contributions, etc.	4,583,995	100,000	3,000	10,000	7,000
		800	Payments to Other Funds	102,291,892	46,039,000	43,171,000	49,678,000	6,507,000
			Total	319,538,297	296,955,623	270,040,723	303,228,869	33,188,146
690		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
	RESIDUAL	200	Purchase of Services	64,320,000				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	17,594,000	19,870,000	17,000,000	19,250,000	2,250,000
			Total	81,914,000	19,870,000	17,000,000	19,250,000	2,250,000
		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	90,082,436	97,735,000	92,682,242	93,875,000	1,192,758
		b)	Fringe Benefits					
		200	Purchase of Services	148,369,620	104,737,838	93,383,481	105,989,127	12,605,646
		300	Materials and Supplies	35,893,244	43,135,000	38,274,000	48,046,400	9,772,400
		400	Equipment	2,637,110	5,208,785	2,527,000	5,630,342	3,103,342
		500	Contributions, etc.	4,583,995	100,000	3,000	10,000	7,000
		800	Payments to Other Funds	119,885,892	65,909,000	60,171,000	68,928,000	8,757,000
			Total	401,452,297	316,825,623	287,040,723	322,478,869	35,438,146

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2010 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
WATER						28
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>WATER FUND</u>						
<u>HUMAN RESOURCES - DIVISION 06</u>						
INCREMENTS AND LONGEVITIES	7,582					7,582
ELIMINATION OF NON RECURRING ITEMS	(16,500)					(16,500)
CDL TRAINING		30,000				30,000
EXCAVATION & SHORING		50,000				50,000
FULL FUNDING OF ANNUAL REQUIREMENTS	31,918	46,900	39,500	7,000		125,318
TOTAL DIVISION - 06	23,000	126,900	39,500	7,000		196,400
<u>FINANCE AND ADMINISTRATION - DIVISION 07</u>						
INCREMENTS AND LONGEVITIES	15,045					15,045
ELIMINATION OF NON RECURRING ITEMS	(148,000)					(148,000)
INCREASE LETTER OF CREDIT FACILITY		1,560,000				1,560,000
INCREASE LIQUIDITY/ REMARKETING AGENT FEES		4,487,272				4,487,272
RIVER CITY PROJECT ASSOCIATED COSTS		150,000				150,000
INCREASE RATING AGENCY FEES		75,000				75,000
ELIMINATION OF RATE HEARING COSTS		(381,723)				(381,723)
PWD IMPROVEMENTS TO HQ POSTPONED IN FY 09			275,000			275,000
INCREASE PAYMENT TO GENERAL FUND					500,000	500,000
INCREASE PAYMENT TO RESIDUAL FUND					5,616,000	5,616,000
INCREASE PAYMENT TO CAPITAL					391,000	391,000
FULL FUNDING OF ANNUAL REQUIREMENTS	311,555	86,951	138,500			537,006
TOTAL DIVISION - 07	178,600	5,977,500	413,500		6,507,000	13,076,600
<u>PLANNING AND ENGINEERING - DIVISION 08</u>						
TRANSFER POSITION FROM OPERATIONS (BRC)	57,842					57,842
INCREMENTS AND LONGEVITIES	36,765					36,765
ELIMINATION OF NON RECURRING ITEMS	(160,000)	(918,850)				(1,078,850)
WTR QUALITY STANDARDS / USE		250,000				250,000
FRY-O-DIESEL SCUM TREATMENT		50,000				50,000
OPEN CELL SLUDGE DIGESTER TECHNOLOGY		250,000				250,000
ASSET MNGT STUDY / TOOL DEVELOPMENT		200,000				200,000
TECH. STUDIES:STRMWTR REG.POLICIES/DESIGN SUPPORT		100,000				100,000
IN-STREAM FLOW/WTR QLTY MDL: COBBS/TACONY		100,000				100,000
PIER 70 FEASIBILITY STUDY		75,000				75,000
WATERWORKS-GREYS FERRY MODEL NEIGHBORHOOD STUDY		100,000				100,000
ACT 167 STRMWTR MGNT PLAN: POQUESSING		100,000				100,000
SW WPCF OXYGEN SYS OPT. STUDY		50,000				50,000
NUTRIENT REMOVAL FEASIBILITY STUDY		50,000				50,000
TECH. PLAN /DATA WEBSITE MGMT POSTPONED IN FY 09		150,000				150,000
LABORATORY INFORMATION MGMT SYS POSTPONED IN FY 09		375,000				375,000

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2010 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>WATER FUND (continued)</u>						
<u>PLANNING AND ENGINEERING - DIVISION 08 (continued)</u>						
INCREASE FY 09 WATER SECURITY GRANT PROJECT - CL 412			537,875			537,875
INCREASE FY 09 WATER SECURITY GRANT PROJECT - CL 417			722,270			722,270
FULL FUNDING OF ANNUAL REQUIREMENTS	794,393		270,397			1,064,790
TOTAL DIVISION - 08	729,000	931,150	1,530,542			3,190,692
<u>OPERATIONS - DIVISION 09</u>						
TRANSFER POSITION TO PLANNING & RESEARCH	(57,842)					(57,842)
INCREMENTS AND LONGEVITIES	120,044					120,044
INCREASE STREET REPAVING/ REPAIR		735,000				735,000
INCREASE - BACKFLOW PREVENTION		516,000				516,000
BRC PRIVATIZATION (FULL YR)		7,015,000				7,015,000
SLUDGE RELATED COSTS ASSOC. TO BRC		(3,880,000)				(3,880,000)
POSTPONE REPAIR / MAINTENANCE IN FY 09		1,201,000				1,201,000
PGW INCREASE		328,000				328,000
CHEMICAL COST INCREASES			8,725,000			8,725,000
POSTPONE GENERAL EQPT & MACH. PARTS PURCH. IN FY09			321,000			321,000
REMOTE SHUTOFF VALVES			120,000			120,000
POSTPONE EQUIPMENT PURCHASES IN FY 09			913,000			913,000
ELIMINATION OF NON RECURRING ITEMS	(1,373,600)	(507,881)				(1,881,481)
FULL FUNDING OF ANNUAL REQUIREMENTS	1,083,256		621,000			1,704,256
TOTAL DIVISION - 09	(228,142)	5,407,119	10,700,000			15,878,977
<u>PUBLIC AFFAIRS - DIVISION 40</u>						
INCREMENTS AND LONGEVITIES	8,968					8,968
ELIMINATION OF NON RECURRING ITEMS	(32,000)					(32,000)
TRANSFER 2 POSITIONS FROM INFO SCI & TECH	60,906					60,906
TRANSFER 6 POSITIONS FROM FAIRMOUNT PARK	314,653					314,653
FULL FUNDING OF ANNUAL REQUIREMENTS	91,273	96,277	57,200			244,750
TOTAL DIVISION - 40	443,800	96,277	57,200			597,277
<u>INFORMATION SCIENCE AND TECHNOLOGY- DIVISION 41</u>						
TRANSFER 2 POSITIONS TO PUBLIC AFFAIRS	(60,906)					(60,906)
INCREMENTS AND LONGEVITIES	3,890					3,890
INCREASE DOC. MNGT SYSTEM IMPLEMENTATION		100,000				100,000
ELIMINATION OF NON RECURRING ITEMS	(40,700)	(33,300)				(74,000)
FULL FUNDING OF ANNUAL REQUIREMENTS	144,216		135,000			279,216
TOTAL DIVISION - 41	46,500	66,700	135,000			248,200
WATER FUND TOTALS	1,192,758	12,605,646	12,875,742	7,000	6,507,000	33,188,146

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department WATER						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
WATER FUND TOTALS (carried forward)	1,192,758	12,605,646	12,875,742	7,000	6,507,000	33,188,146
<u>WATER RESIDUAL FUND</u>						
INCREASE PAYMENT TO GENERAL FUND					1,782,000	1,782,000
INCREASE PAYMENT TO CAPITAL PROJECTS					468,000	468,000
WATER RESIDUAL FUND TOTALS					2,250,000	2,250,000
 ALL FUNDS - DEPARTMENT TOTALS	 1,192,758	 12,605,646	 12,875,742	 7,000	 8,757,000	 35,438,146

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department WATER	No. 28
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	1,768	74,407,177	1,988	75,613,200	1,748	1,952	78,496,500	204	2,883,300
2	Part Time			2	13,000		2	34,000	2	21,000
3	Temporary and Seasonal		944,115		1,040,396			1,116,000		75,604
4	Fees to Board Members									
5	Regular Overtime		13,361,969		12,697,282			12,714,000		16,718
6	Holiday Overtime		382,235		388,618			436,000		47,382
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		205,635		198,946			211,500		12,554
9	Lump Sum Sep. Pmts.		781,305		960,000			867,000		(93,000)
10	Signing Bonus Payments				1,770,800					(1,770,800)
Total		1,768	90,082,436	1,990	92,682,242	1,748	1,954	93,875,000	206	1,192,758

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										
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	DIVISION SUMMARY
FISCAL 2010 OPERATING BUDGET	

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,325,876	1,655,000	1,472,100	1,495,100	23,000
b)	Fringe Benefits					
200	Purchase of Services	1,025,767	1,538,000	1,470,100	1,597,000	126,900
300	Materials and Supplies	102,187	143,000	121,000	151,500	30,500
400	Equipment	353	16,000	10,000	19,000	9,000
500	Contributions, Indemnities and Taxes	4,583,995	100,000	3,000	10,000	7,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,038,178	3,452,000	3,076,200	3,272,600	196,400

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	27	31	26	30	4
111	Part Time					
	Total	27	31	26	30	4

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>SAFETY</u>								
1	Water Safety And Risk Administrator	40425-51960	1	1	1	1	53,385	
2	Data Support Clerk	30584-33242	1	1		1	30,584	1
3	Industrial Hygienist	49053-63054	1	1	1	1	63,680	
4	Water Safety Manager	59900-77012	1	1	1	1	78,438	
			4	4	3	4	226,087	1
<u>TRAINING</u>								
5	Administrative Technician	30454-39163	1	1		1	30,454	1
6	Management Trainee	31339-40291	1	1		1	31,339	1
7	Training and Development Manager	55871-71835	1	1	1	1	68,466	
8	Instructor	37897-41642	1		1	1	42,867	
9	Training Assistant	37897-41642		1				
			4	4	2	4	173,126	2
<u>PERSONNEL</u>								
10	Administrative Technician	30453-39162	1	1	2	2	80,582	
11	Administrative Officer	44034-56616	1	1	1	1	58,042	
12	Clerk 3	33487-36542	7	5	7	7	259,103	
13	Human Resource Manager	63925-82194	1	1	1	1	84,019	
14	Data Service Support Clerk	30584-33242	1	3	1	1	34,267	
15	Executive Assistant	55872-71836	1	1				
16	Human Resources Associate I	34560-44429	1	1	2	2	74,058	
17	Human Resources Associate II	44034-56616			1	1	51,373	
18	Human Resources Associate III	49053-63054	2	2	2	2	128,360	
19	Payroll and Investigations Supervisor	38657-49703	1	1	1	1	48,169	
20	Management Trainee	31339-40290	1	2				
21	Departmental Payroll Clerk	31495-34273	1	4	1	2	63,909	1
22	Account Clerk	31495-34273	1	1	1	1	35,298	
23	Public Administration Analyst	46125			1	1	46,125	
			19	23	21	22	963,305	1
	DIVISION TOTAL		27	31	26	30	1,362,518	4

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		27	31	26	30	1,362,518	4
	TEMPORARY						25,000	
	REGULAR OVERTIME						50,000	
	LUMP SUM SEPARATION PAYMENTS						50,000	
Total Gross Requirements			27	31	26	30	1,487,518	4
Less: Delay in Filling New Positions								
Plus: Earned Increment							7,160	
Plus: Longevity							422	
Minus: Turnover Reduction								
Total Budget Request							1,495,100	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	27	1,248,172	31	1,322,500	26	30	1,370,100	47,600	4
2	Part Time									
3	Temporary and Seasonal		25,921		12,000			25,000	13,000	
4	Fees to Board Members									
5	Regular Overtime		47,863		26,000			50,000	24,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		215		100				(100)	
9	Lump Sum Sep. Pmts.		3,705		95,000			50,000	(45,000)	
10	Signing Bonus Payments				16,500				(16,500)	
Total		27	1,325,876	31	1,472,100	26	30	1,495,100	23,000	4

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CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	11				
211	Transportation	9,677	13,000	13,000	13,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	25,360	1,000	25,000	30,000	5,000
216	Commercial off the Shelf Software Licenses		16,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	3,280				
250	Professional Services	874,656	1,422,000	1,334,000	1,450,000	116,000
251	Professional Svcs. - Information Technology	80,000	78,000	72,100	85,000	12,900
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	5,075	3,000	3,000	3,000	
256	Seminar & Training Sessions	12,359	5,000	10,000	6,000	(4,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,385		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	3,965		1,000		(1,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,025,767	1,538,000	1,470,100	1,597,000	126,900

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,664	12,000	10,000	14,500	4,500
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	368				
308	Dry Goods, Notions & Wearing Apparel	49,997	30,000	71,000	32,000	(39,000)
309	Cordage & Fibers					
310	Electrical & Communication	60		200		(200)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	157	1,000	500	1,000	500
313	Food			500		(500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000			
317	Hospital & Laboratory	34,455	39,000	18,800	40,000	21,200
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	53	10,000	5,000	14,000	9,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	214				
325	Printing	8,375	50,000	15,000	50,000	35,000
326	Recreational & Educational	844				
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		102,187	143,000	121,000	151,500	30,500

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		5,000		3,000	3,000
420	Office Equipment	309				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	44	8,000	7,000	13,000	6,000
428	Vehicles					
430	Furniture & Furnishings		3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
Total		353	16,000	10,000	19,000	9,000

CITY OF PHILADELPHIA	SCHEDULE 500 - 700 - 800 - 900
FISCAL 2010 OPERATING BUDGET	

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		100,000	3,000	10,000	7,000
513	Indemnities - Interdepartmental Trans	123,000				
561	Auto - Motor Vehicle	601,500				
563	Highway Falls	762,500				
564	Sidewalk Falls	388,000				
569	Other Non-automotive	1,182,500				
571	Auto - Motor Vehicle	19,471				
574	Water Main Breaks	729,287				
575	Clogged Sewers	167,333				
576	Other Water Cases	488,409				
578	Pothole Damages					
579	Other Non-automotive	26,995				
583	Contract Claims					
584	Employee Claims - Not Workman Comp	95,000				
589	Other Miscellaneous Claims					
Total		4,583,995	100,000	3,000	10,000	7,000

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 2010 OPERATING BUDGET**

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

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES	06
Type of Service		Fund	No.
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	954,656	1,500,000	1,406,100	1,535,000	128,900
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>				
	SE Chapter (American Red Cross)	30,000	30,000	20,000	CPR & First Aid Training
	Community College of Philadelphia		75,000	100,000	Apprenticeship Program
	Delaware Tech		50,000	50,000	Water/Wastewater Treatment Training & CEU
	Healthmark Inc. (Repl. Jefferson Univ. Physicians)	235,000	300,000	300,000	Baseline Medical Program/Medical Exams
	IMX Medical Management Services	70,000	70,000	70,000	Orthopedic Safety Program
	Jewish Employment Vocation	200,000	150,000	150,000	Apprenticeship Program (Trades)
	Llewellyn Technology	60,000	70,000	80,000	On-site Technical Trades Training
	Starting Point of NJ, Inc.	100,000	100,000	100,000	Employee Assistance Programs
	Sterling Testing Systems		20,000	20,000	Background Search
	All-State Career			30,000	CDL Training
	To be Determined		30,000	30,000	Unit Requested Training
	To be Determined		40,000	45,000	First Level Supervisory Training
	To be Determined		40,000	45,000	Second Level Supervisory Training
	To be Determined		72,000	75,000	Leadership Development (Managers)
	To be Determined			50,000	Excavation and Shoring
	To be Determined		50,000	50,000	Math & English Training (Various Facilitators)
	To be Determined		25,000	30,000	Electrician Training to Industrial Electrician
	To be Determined		25,000	30,000	Confidential Surveillance and Investigation Services
	Various	38,680	118,000	60,000	Miscellaneous Consultants
	Various	103,266	44,000	30,000	Miscellaneous Training Consultants
	Various	37,710	25,000	85,000	Miscellaneous Health & Safety Consultants
	TOTAL CLASS 250	874,656	1,334,000	1,450,000	
251	<u>DATA PROCESSING SERVICES</u>				
	International Code Council, Inc.		19,100		Computer Training
	Division of Technology (formerly MOIS)		53,000		Computer Training
	New Horizons Comp Learning Ctr.	80,000		60,000	Computer Training
	Sumtotal Systems (Pathlore FY05)			25,000	Computer Consulting Services
	TOTAL CLASS 251	80,000	72,100	85,000	
	TOTAL CLASS 250's	954,656	1,406,100	1,535,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department		No.	Division			No.
WATER		28	HUMAN RESOURCES			06
Program		No.	Fund			No.
SERVICES TO PROPERTY - WATER		883	WATER			02
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
308	DRY GOODS, NOTIONS & WEARING APPAREL		49,997	71,000	32,000	(39,000)
325	PRINTING		8,375	15,000	50,000	35,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,148,373	8,040,000	7,603,000	7,781,600	178,600
b)	Fringe Benefits					
200	Purchase of Services	71,716,191	7,148,500	5,968,000	11,945,500	5,977,500
300	Materials and Supplies	920,336	1,042,000	964,000	1,067,500	103,500
400	Equipment	98,592	601,000	312,000	622,000	310,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	119,885,892	65,909,000	60,171,000	68,928,000	8,757,000
900	Advances and Misc. Payments					
	Total	199,769,384	82,740,500	75,018,000	90,344,600	15,326,600

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
02	WATER	117,855,384	62,870,500	58,018,000	71,094,600	13,076,600
690	RESIDUAL	81,914,000	19,870,000	17,000,000	19,250,000	2,250,000
	Total	199,769,384	82,740,500	75,018,000	90,344,600	15,326,600

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
02	WATER	154	168	149	166	17
	Total Full Time	154	168	149	166	17

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 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 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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,148,373	8,040,000	7,603,000	7,781,600	178,600
b)	Fringe Benefits					
200	Purchase of Services	7,396,191	7,148,500	5,968,000	11,945,500	5,977,500
300	Materials and Supplies	920,336	1,042,000	964,000	1,067,500	103,500
400	Equipment	98,592	601,000	312,000	622,000	310,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	102,291,892	46,039,000	43,171,000	49,678,000	6,507,000
900	Advances and Misc. Payments					
	Total	117,855,384	62,870,500	58,018,000	71,094,600	13,076,600

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	154	168	149	166	17
111	Part Time					
	Total	154	168	149	166	17

CITY OF PHILADELPHIA
FISCAL 2010 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 (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>FINANCIAL AND RATE ANALYSIS</u>								
1	Administrative Specialist II	44034-56616	3	3	3	3	173,726	
2	Budget Officer II	55871-71835	1	1	1	1	73,661	
3	Executive Assistant	55871-71835	1		1	1	65,479	
4	Utility Financial Services Manager	74383-95630		1		1	74,383	1
5	Utility Planning and Analysis Administrator	59900-77012	1	1	1	1	78,838	
6	Utility Rate Analyst	46310-59538	1	1	1	1	60,963	
			7	7	7	8	527,050	1
<u>ACCOUNTING</u>								
7	Account Clerk	31495-34272	7	9	7	9	310,076	2
8	Accounting Transactions Supervisor	52191-67096		2	1	1	67,923	
9	Accounting Supervisor	46313-59538	1	1			46,313	
10	Administrative Assistant	35288-38603	1		1	1	46,254	
11	Clerical Supervisor 2	35288-38603		1	1	1	37,009	
12	Cost Accountant	49052-63054		1				
13	Departmental Accounting Sys. Spec	42168-54219	2	2	3	3	173,526	
14	Financial Technician	31338-40291	1	2	2	2	83,632	
15	Utility/Ent. Fund Acctg Manager	63927-82193	1	1	1	1	83,619	
			13	19	16	18	848,352	2
<u>EXECUTIVE & GENERAL SUPPORT</u>								
16	Assistant to Finance Director	74984		1				
17	Administrative Specialist II	44034-56616		1				
18	Departmental Procurement Spec. Analyst	44034-56616	1		1	1	57,842	
19	Administrative Technician	30453-39162	1	1		1	30,453	1
20	Clerk Stenographer 3	30453-39162	1	1				
21	Commissioner	132600	1	1	1	1	135,982	
22	Departmental Procurement Specialist	37189-47817	1	1	1	1	49,043	
23	Deputy Commissioner	106080	1	1	1	1	105,077	
24	Executive Assistant	55871-71835	1	1	1	1	55,871	
25	Executive Secretary	29580-38030	2	2	2	2	77,510	
26	I.G. Investigator	55000				1	55,000	1
27	MBE Specialist I	34560-44429				1	39,492	1
28	Management Services Administrator	68290-87798		1				
29	Administrative Services Supervisor	34560-44429	1	1	1	1	45,454	
30	Utility Planning and Analysis Manager	59900-77012	1	1	1	1	78,638	
31	Assistant Managing Director	99086	1	1		1	99,086	1
32	Deputy Water Director	119600	1	1	1	1	115,586	
			13	15	10	14	945,034	4

CITY OF PHILADELPHIA
FISCAL 2010 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 (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>ADMINISTRATIVE SERVICES</u>								
33	Administrative Officer	44034-56616	1	1	1	1	58,642	
34	Administrative Services Director III	71207-91553		1		1	71,207	1
35	Administrative Technician	30453-39162	1	1	1	1	41,188	
36	Administrative Services Supervisor	34560-44429	1	1				
37	Automotive Maintenance Technician (reg 32)	36990-40593	1	1		1	36,990	1
38	Clerk III	33487-36542	1	1	1	1	37,767	
39	Departmental Procurement Specialist	37189-47817			1	1	49,643	
40	Semi-Skilled Laborer	30584-33242	1	1	1	1	34,467	
			6	7	5	7	329,904	2
<u>MACHINE SHOP</u>								
41	Industrial Process Machinery Mechanic	37897-41642	1	1	1	1	42,667	
42	Machine Shop Supervisor	37189-47817	1	1	1	1	49,043	
43	Machinist Group Leader	41079-45278	1	1	1			(1)
44	Machinist	36991-40594	5	5	5	5	208,095	
45	Semi-skilled Laborer	30584-33242	1	1	1	1	33,867	
46	Welder	36991-40594	1	1	1	1	41,419	
			10	10	10	9	375,091	(1)
<u>FACILITIES MANAGEMENT</u>								
47	Administrative Services Supervisor	34560-44429	1	1	1	1	45,654	
48	Administrative Technician	30453-39162	1	1	1	1	40,388	
49	Brick Mason	35288-38603	2	3	2	2	76,012	
50	Building Maintenance Group Leader	41079-45278	2	2	2	2	90,205	
51	Building Maintenance Mechanic	36186-39657	9	9	9	9	349,508	
52	Building Maintenance Superintendent I	42187-54219	2	2	2	2	111,286	
53	Industrial Electrician Group Leader II	45104-49826	1	1	1	1	50,451	
54	Cement Finisher I	35288-38603	9	8	9	9	346,499	
55	Clerk Typist I	26042-27809	1	1	1	1	26,626	
56	Clerk Typist II	28333-30633	2	2	1	1	31,861	
57	Concretmobile Operator	36185-39657	1	1	1	1	41,082	
58	Custodial Worker I	27277-29274	3	3	2	2	57,840	
59	Custodial Worker II	29489-32001		1		1	29,489	1
60	Data Service Support Clerk	30584-33242			1	1	32,989	
61	Electrician II	36991-40594			1	1	40,594	
62	Equipment Operator I	31495-34273		1		1	31,495	1
63	Heavy Equipment Operator I (EMW)	36186-39657	4	5	5	5	199,495	
64	HVAC Mechanic II	38913-42810	4	4	4	4	172,817	
65	Industrial Plant Electrician	39947-43978	2	2				
66	Industrial Electrician II	45278			1	1	46,303	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>FACILITIES MANAGEMENT (continued)</u>								
67	Locksmith	35287-41815		1		1	35,287	1
68	Masonry Group Leader	39947-43978	4	4	4	4	175,998	
69	Painter I	35288-38603	5	5	5	5	195,690	
70	Painting Group Leader I	38912-42807	1	1	1	1	44,035	
71	Plumbing Heating Maintenance Group Leader	41079-45277	1	1	1	1	46,303	
72	Plumbing Heating Maintenance Worker	36990-40593	5	5	5	5	203,834	
73	Roofer	36186-39656	4	4	3	4	154,012	1
74	Roofing Group Leader	39947-43978	1	1	1	1	45,005	
75	Semiskilled Laborer	30584-33242	15	17	16	17	560,776	1
76	Construction Projects Tech	37897-41642		1		1	37,897	1
77	Utility Maintenance Apprentice I	29490-32001	1		1			(1)
78	Utility Maintenance Apprentice II	32492-35409				1	32,492	1
79	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,480	
			82	88	82	88	3,416,403	6
<u>SECURITY</u>								
80	Municipal Guard	31495-34273	12	10	9	10	346,552	1
81	Security Officer I	33488-36542	6	7	6	7	259,690	1
82	Security Officer II	36186-39656	4	4	4	4	158,413	
83	Security Officer III	40273-44389	1	1		1	40,273	1
			23	22	19	22	804,928	3
	DIVISION TOTAL		154	168	149	166	7,246,762	17

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
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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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		154	168	149	166	7,246,762	17
	TEMPORARY						70,000	
	REGULAR OVERTIME						700,000	
	HOLIDAY OVERTIME						30,000	
	SHIFT						18,000	
	LUMP SUM SEPARATION PAYMENTS						115,000	
Total Gross Requirements			154	168	149	166	8,179,762	17
Less: Delay in Filling New Positions							(413,207)	
Plus: Earned Increment							11,381	
Plus: Longevity							3,664	
Minus: Turnover Reduction								
Total Budget Request							7,781,600	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	154	6,100,394	168	6,539,000	149	166	6,848,600	309,600	17
2	Part Time									
3	Temporary and Seasonal		15,724		66,000			70,000	4,000	
4	Fees to Board Members									
5	Regular Overtime		842,549		698,000			700,000	2,000	
6	Holiday Overtime		30,941		24,000			30,000	6,000	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,347		13,000			18,000	5,000	
9	Lump Sum Sep. Pmts.		144,418		115,000			115,000		
10	Signing Bonus Payments				148,000				(148,000)	
Total		154	7,148,373	168	7,603,000	149	166	7,781,600	178,600	17

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
WATER	28	FINANCE AND ADMINISTRATION	07
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,005	4,500	4,500	5,000	500
202	Janitorial Services	6,740	5,000	9,000	10,000	1,000
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	28,611	32,000	31,000	33,000	2,000
210	Postal Services	80,446	72,000	70,000	75,000	5,000
211	Transportation	42,801	43,000	40,000	38,000	(2,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	3,015	2,000	2,000	2,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	180	500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,474,863	5,180,000	3,811,005	10,040,000	6,228,995
251	Professional Svcs. - Information Technology			294,320	250,000	(44,320)
252	Accounting & Auditing Services	15,000	100,000	15,000	90,000	75,000
253	Legal Services	644,000	285,000	537,723	135,000	(402,723)
254	Mental Health & Mental Retardation Services					
255	Dues	84,881	103,200	85,000	105,200	20,200
256	Seminar & Training Sessions	10,655	28,000	15,000	21,500	6,500
257	Architectural & Engineering Services	25,000	25,000			
258	Court Reporters		25,000	25,000		(25,000)
259	Arbitration Fees	88,490	260,000	199,000	200,000	1,000
260	Repair & Maintenance Charges	853,072	753,000	750,000	865,000	115,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		300	300	300	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		150,000	30,000		(30,000)
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	34,433	80,000	48,652	75,000	26,348
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		7,396,191	7,148,500	5,968,000	11,945,500	5,977,500

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2010 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICE TO PROPERTY-WATER	No. 883	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	620		500		(500)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,251	9,000	8,500	8,500	
305	Building & Construction	303,039	359,000	322,000	337,000	15,000
306	Library Materials					
307	Chemicals & Gases	798	3,000	4,000	5,000	1,000
308	Dry Goods, Notions & Wearing Apparel	14,577	15,000	14,000	16,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication	24,911	16,000	15,000	17,000	2,000
311	General Equipment & Machinery	15,307	21,000	19,000	20,000	1,000
312	Fire Fighting & Safety	5,247	5,000	5,000	5,000	
313	Food					
314	Fuel - Heating & Cooling	7,717	50,000	45,000	50,000	5,000
316	General Hardware & Minor Tools	40,832	67,500	63,000	63,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	4,952	10,000	7,500	10,000	2,500
320	Office Materials & Supplies	111,718	118,000	115,000	124,000	9,000
322	Small Power Tools & Hand Tools	11,000	11,000	9,000	11,000	2,000
323	Plumbing, AC & Space Heating	86,190	117,000	100,000	105,000	5,000
324	Precision, Photographic & Artists	281,379	229,000	229,000	289,000	60,000
325	Printing	4,655	10,000	7,000	6,000	(1,000)
326	Recreational & Educational		1,000			
328	Vehicle Parts & Accessories					
335	Lubricants	143	500	500	1,000	500
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		920,336	1,042,000	964,000	1,067,500	103,500

Schedule 400 - Equipment

405	Construction, Dredging & Conveying	1,658				
410	Electrical, Lighting & Communications		65,000	57,500	67,000	9,500
411	General Equipment & Machinery	368	25,000	22,000	20,000	(2,000)
412	Fire Fighting & Emergency	6,634				
417	Hospital & Laboratory					
420	Office Equipment	2,514	8,500	7,000		(7,000)
423	Plumbing, AC & Space Heating	95	5,000	5,000	8,000	3,000
424	Precision, Photographic & Artists		5,000	3,000	5,000	2,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	77,237	55,000	35,000	60,000	25,000
428	Vehicles					
430	Furniture & Furnishings	9,586	435,000	180,000	455,000	275,000
499	Other Equipment (not otherwise classified)	500	2,500	2,500	7,000	4,500
Total		98,592	601,000	312,000	622,000	310,000

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Type of Service SERVICES TO PROPERTY		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	6,247,353	5,875,000	4,882,048	10,715,000	5,832,952
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>				
	Bank of America		410,000	1,970,000	Letter of Credit Facility 1997 B and 2005 B
	Black & Veatch		170,000	170,000	Independent Rate Consultation to PWD Wholesale
	Black & Veatch			150,000	Stormwater Cost Allocation Plan
	Black & Veatch	650,000	328,277	250,000	Rate Implementation/Rate Study/Bond Engineering
	CDR Financial Products, Inc.	47,500			SWAP Consultants for Treasurer (PWD Share)
	Citigroup Global Markets (Salomon Smith Barney)	431,014	600,000		Remarketing Agent Fees - Swaption
	City Wide Contract Grounds Maintenance		70,000	80,000	Rights Of Way, Reservoirs, Remote Stations
	DEPFA Bank PLC New York	82,584	170,000		Liquidity Facility Fees - Variable Rate 2005 B
	Dexia Bank	946,160	950,000		Liquidity Facility Fees - Swaption 23 BPS (2003)
	KBC	176,270	57,728		Liquidity Facility Fees - 1997 B
	Patton Boggs L		20,000		Intergovernmental Relations
	Philadelphia Health Management	94,554	50,000		PWD Share
	The Graham Company	119,045			Renewal
	US Bank, N.A. (Replaced Wachovia)		260,000	150,000	Trustee Fees
	Whitten & Diamond/Peyser	3,864	50,000	50,000	Intergovernmental Relations
	To Be Determined	15,500	120,000	150,000	Investment Portfolio Arbitrage Analyses
	PIDC	2,691,000		150,000	River City Project - Various Associated Costs
	SWAP Financial Group (formerly w/CDR Financial)		70,000	70,000	SWAP Consultants for Treasurer (PWD Share)
	To Be Determined (formerly w/Dexia)			5,565,000	Liquidity Fees on 2003 Bonds
	To Be Determined (formerly w/Citigroup)			700,000	Remarketing Agent Fees - 1997b, 2003, 2005b
	To Be Determined			100,000	PWD Strategic Plan Update
	To Be Determined		35,000	35,000	Rate Expert - Bucks County Arbitration
	Various	41,000	75,000	150,000	Rating Agency Fees
	Various (incl. Intern Services)	176,372	225,000	150,000	Miscellaneous Consultants/Services
	Various		150,000	150,000	Prof. Fess: 1997B, 2005B Roffering, Phoenix, S&P,Etc.
	Total Class 250	5,474,863	3,811,005	10,040,000	
251	<u>DATA PROCESSING SERVICES</u>				
	To Be Determined		294,320	250,000	Unified Land Record Sys. (ULRS) Software Development
252	<u>ACCOUNTING</u>				
	K. Le	15,000	15,000	30,000	Various Accounting Services and IT Services
	Various			60,000	Various Accounting Services under \$25,000
	Total Class 252	15,000	15,000	90,000	
	CARRYFORWARD TOTALS	5,489,863	4,120,325	10,380,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2010 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Type of Service SERVICES TO PROPERTY		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	6,247,353	5,875,000	4,882,048	10,715,000	5,832,952
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>CARRYFORWARD TOTALS</u>	5,489,863	4,120,325	10,380,000	
253	<u>LEGAL</u>				
	Andre Dasant	264,000	60,000	30,000	Rate Hearing Legal Services
	Andre Dasant		21,000		Bond Related Services 1997 B
	Ballard Spahr	70,000	105,000	105,000	Bond Related Services 1997 B
	Community Legal Services	250,000	211,723		Rate Hearing Intervenors
	The Dispute Resolution	60,000	140,000		Rate Hearing Officer
	Total Class 253	644,000	537,723	135,000	
257	<u>ENGINEERING SERVICES</u>				
	Camp, Dresser & McKee	25,000			Miscellaneous Engineering Technical Services
258	<u>COURT REPORTER</u>		25,000		Court Reporting Rate Case
259	<u>ARBITRATION FEES</u>				
	First Judicial District	88,490	199,000	200,000	Court Filing Fees for Delinquent Accounts
	TOTAL CLASS 250'S	6,247,353	4,882,048	10,715,000	

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
209	Telephone and Communications		28,611	31,000	33,000	2,000
210	Postal Services		80,446	70,000	75,000	5,000
255	Dues		84,881	85,000	105,200	20,200
260	Repair and Maintenance Charges		853,072	750,000	865,000	115,000
285	Rents - Other		34,433	48,652	75,000	26,348
305	Building and Construction		303,039	322,000	337,000	15,000
314	Fuel - Heating		7,717	45,000	50,000	5,000
316	General Hardware and Minor Tools		40,832	63,000	63,000	
320	Office Materials and Supplies		111,718	115,000	124,000	9,000
323	Plumbing, A/C and Space Heating		86,190	100,000	105,000	5,000
324	Precision, Photographic and Artists		281,379	229,000	289,000	60,000
410	Electrical, Lighting & Communications			57,500	67,000	9,500
427	Computer Equipment and Peripherals		77,237	35,000	60,000	25,000
430	Furniture and Furnishings		9,586	180,000	455,000	275,000

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Mayor's Office of Information Services		(1,070,277)	(750,000)	(1,038,000)	(288,000)
	Managing Director's Office		299,092	344,000	308,000	(36,000)
	Police		55,575	9,000	57,000	48,000
	Streets		3,134,988	2,775,000	3,150,000	375,000
	Public Property		262,793	120,000	250,000	130,000
	Office of Fleet Management		(41,728)	375,000	(40,000)	(415,000)
	Licenses and Inspections		20,611	40,000	20,000	(20,000)
	Records Department		29,917	(30,000)	30,000	60,000
	Director of Finance		2,503,051	2,625,000	2,550,000	(75,000)
	Revenue Department		799,138	948,000	800,000	(148,000)
	Procurement Department		1,699,446	1,000,000	1,680,000	680,000
	City Treasurer		267,237	116,000	225,000	109,000
	Civil Service Commission		22,293	24,000	22,000	(2,000)
	Personnel		859,220	750,000	870,000	120,000
	City Controller		511,500	560,000	530,000	(30,000)
	Labor Relations		79,495	95,000	85,000	(10,000)
	Human Services			(1,000)	1,000	2,000
	Total Class 801		9,432,351	9,000,000	9,500,000	500,000
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Capital Account Deposit		16,925,830	18,179,000	18,570,000	391,000
809	<u>PAYMENTS TO AVIATION</u>					
	Aviation		3,610			
811	<u>PAYMENTS TO SPECIAL FUNDS</u>					
	Residual Fund		75,930,101	15,992,000	21,608,000	5,616,000
	TOTAL CLASS 800		102,291,892	43,171,000	49,678,000	6,507,000

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	64,320,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	17,594,000	19,870,000	17,000,000	19,250,000	2,250,000
900	Advances and Misc. Payments					
	Total	81,914,000	19,870,000	17,000,000	19,250,000	2,250,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 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 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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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

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	64,320,000				
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		64,320,000				

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2010 OPERATING BUDGET	

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 RESEARCH, DESIGN AND PROJECT CONTROL.
 TO PREPARE, ANALYZE AND INSPECT ONGOING CONSTRUCTION TO ENSURE COMPLIANCE.
 TO OPERATE A PROFESSIONAL ENVIRONMENTAL LABORATORY.
 TO IMPLEMENT A COMPREHENSIVE WATERSHED MANAGEMENT PROGRAM THAT MINIMIZES WATER POLLUTION FROM ALL SOURCES.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,010,791	10,250,000	9,497,000	10,226,000	729,000
b)	Fringe Benefits					
200	Purchase of Services	10,704,439	18,414,238	15,362,000	16,293,150	931,150
300	Materials and Supplies	1,088,320	1,377,850	1,498,000	1,531,000	33,000
400	Equipment	851,713	2,352,100	1,420,000	2,917,542	1,497,542
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,655,263	32,394,188	27,777,000	30,967,692	3,190,692

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	156	191	167	190	23
111	Part Time					
	Total	156	191	167	190	23

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>BUREAU OF LABORATORY SERVICES</u>								
1	Departmental Procurement Specialist	37189-47817		1	1	1	49,043	
2	Administrative Technician	30453-39162	1	1				
3	Analytical Chemist I	34560-44429		2	1	1	44,429	
4	Analytical Chemist II	44034-56616	10	9	8	8	455,797	
5	Analytical Chemist Supervisor	55872-71836	4	4	4	4	291,244	
6	Aquatic Biologist II	44034-56616	7	7	6	6	339,754	
7	Aquatic Biologist Supervisor	55871-71835	1	2	1	1	73,261	
8	Biologist Trainee	39118-41420			1	1	41,420	
9	Chemical Technician	34387-37561	3	1				
10	Chemical Technician Supervisor	33390-42928	7	6	6	6	263,518	
11	Clerk III	33489-36542			1	1	35,134	
12	Clerical Supervisor II	35288-38603			1	1	37,609	
13	Clerk Typist II	28335-30636	1	1	1	1	29,067	
14	Custodial Worker Crew Chief	33489-36542	1	1	1	1	35,734	
15	Custodial Worker I	27277-29274	2	4	4	4	113,684	
16	Data Service Support Clerk	30584-33242	3	3	2	2	70,134	
17	Engineering & Science Technician Trainee	29490-32001			5	5	151,655	
18	Engineering Specialist	52192-67098	2	2	2	2	136,046	
19	General Departmental Worker	27277-29274	2	3	2	2	61,398	
20	Graduate Environmental Engineer	47818	2	3	1	2	95,636	1
21	Graduate Chemist	37976-41418	2	2	3	5	200,837	2
22	Lab Program Scientist	49052-63054	8	12	10	10	640,800	
23	LAN Administrator	52192-67098	1	1	1	1	68,323	
24	Mass Spectrometist	46310-59538	5	4	4	4	239,602	
25	Network Support Specialist	40424-51959	1	1	1	1	53,385	
26	Environmental Engineer I	46185-51960			1	1	51,960	
27	Environmental Engineer II	50319-56617	1	1	1	1	57,442	
28	Environmental Engineer III	55872-71836	1	2	1	1	72,861	
29	Sanitary Engineer IV	68291-87799	1	1	1	1	89,224	
30	Science Technician	36186-39657	23	24	22	23	885,328	1
31	Utility Maintenance Apprentice I	29490-32001			2			(2)
32	Utility Maintenance Apprentice II	32492-35409				2	64,984	2
33	Water Administrative Scientist	68291-87799	2	2	2	2	178,448	
34	Water Operations Repair Helper	30583-33240	1	1	1	1	34,467	
35	Water Laboratory Services Director	74383-95629	1	1	1	1	97,255	
36	Water Sampling Technician	31495-34272	5	6	5	5	173,704	
			98	108	104	108	5,233,183	4

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>DESIGN UNIT</u>								
37	Engineering Technician I	37897-41642		1				
38	Engineering Specialist	52192-67098	5	6	7	7	476,461	
			5	7	7	7	476,461	
<u>PROJECTS CONTROL</u>								
39	Clerk Typist II	28335-30636	1	1	1	1	31,261	
40	Construction Proj. Technician II	39948-43980		1		1	39,948	1
41	Construction Proj. Technician III	46752-51700		1				
42	Construction Engineer I	55872-71836	1		1	1	60,693	
43	Engineering Technician I	37897-41642	1		1	1	42,267	
44	Engineering Technician II	39948-43980	2	3	2	2	89,610	
45	Engineering Plans Design Supervisor	44034-56616	1	1	1	1	58,042	
46	Engineering Aide I	30584-33242				2	61,168	2
47	Engineering Aide II	33489-36542	1	3		1	33,489	1
48	Engineering Aide III	36990-40593	3	4	3	3	123,446	
49	Geographic Info Systems Manager	63927-82193		1	1	1	83,019	
50	Geographic Info Systems Trainee	34559-44429	1	1	1	1	45,254	
51	Geographic Info Systems Specialist I	38656-49702	1	2				
52	Geographic Info Systems Specialist II	44034-56616		2	2	3	144,686	1
53	Geographic Info Systems Specialist III	55871-71835	2	2	2	2	125,372	
54	Programmer Analyst II	44034-56616		1		1	44,034	1
			14	23	15	21	982,289	6
<u>PLANNING & RESEARCH</u>								
55	Agronomist 2	44035-56617			1	1	57,842	
56	Staff Engineer II	77624-82194	1	1	1	1	83,819	
57	Civil Engineer II	50320-56614		2	1	1	56,617	
58	Clerk III	33489-36542	1	1	1	1	37,767	
59	Engineering Specialist	52192-67098	1	1	1	1	67,723	
60	Engineering Supervisor I	55871-71835	1	1	1	1	64,479	
61	Environmental Engineer I	46185-51960	1	1	1	1	51,960	
62	Graduate Civil Engineer	47818			2	3	143,454	1
63	Graduate Environmental Engineer	47818	2	5	2	2	95,636	
64	Environmental Engineer II	50319-56617	2	1	2	2	113,859	
65	Environmental Engineer III	55872-71836	3	2	3	3	213,163	
66	Sanitary Engineer IV	68291-87799	2	2	2	2	178,048	
67	Water Engineering Plan & Res. Mgr.	74383-95629	1	1	1	1	96,455	
68	City Planner II	44035-56617		1				
69	Engineering Technician II	39948-43979	1	1		1	39,948	1
			16	20	19	21	1,300,770	2

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>OFFICE OF WATERSHEDS</u>								
70	Administrative Technician	30454-39163	1	1	1	1	40,188	
71	Administrative Assistant	34560-44429	1	1	1	1	45,854	
72	Administrative Specialist II	44034-56616		1				
73	Administrative Scientist	68291-87799			1	1	83,746	
74	Aquatic Biologist I	34560-44429			1	2	78,989	1
75	Aquatic Biologist II	44034-56616	2	2		2	88,068	2
76	Aquatic Biologist Supv.	55871-71835		1				
77	Aquatic Biologist Trainee	34559-44429	1	2				
78	Civil Engineer I	46185-51960			1	1	51,960	
79	Civil Engineer II	50320-56614		3				
80	Engineering Specialist	52192-67098	1	1				
81	Engineering Supervisor	55871-71835	1		1	1	64,479	
82	Geographic Info Systems Specialist I	38657-49703		1				
83	Geographic Info Systems Specialist II	44034-56616	1	1	2	2	100,652	
84	Graduate Environmental Engineer	47818	1	2	2	3	143,454	1
85	Graduate Civil Engineer	47818	1	3		1	47,818	1
86	Graduate Mechanical Engineer	47818				1	47,818	1
87	Industrial Hygienist	49053-63055	1	1	1	1	64,280	
88	Environmental Engineer I	46185-51960			1	1	51,960	
89	Environmental Engineer II	50319-56617	4	2	4	4	228,318	
90	Environmental Engineer III	55872-71836	2	5	1	4	240,077	3
91	Sanitary Engineer IV	68291-87799	2	2	1	2	152,037	1
92	Water Engineering Plan & Res. Mgr.	74383-95629	1	1	1	1	97,255	
93	Environmental Program Scientist	49053-63055	1	1	1	1	63,680	
94	City Planner II	44034-56616	1	1				
95	City Planner III	56053-63055			1	2	119,733	1
96	City Planner IV	63854-71836	1	1	1	1	68,666	
			23	33	22	33	1,879,032	11
	DIVISION TOTAL		156	191	167	190	9,871,735	23

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		156	191	167	190	9,871,735	23
	TEMPORARY						470,000	
	REGULAR OVERTIME						275,000	
	HOLIDAY OVERTIME						20,000	
	SHIFT						6,500	
	LUMP SUM & PE/MASTER BONUS						60,000	
Total Gross Requirements			156	191	167	190	10,703,235	23
Less: Delay in Filling New Positions							(514,000)	
Plus: Earned Increment							30,837	
Plus: Longevity							5,928	
Minus: Turnover Reduction								
Total Budget Request							10,226,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	156	8,283,227	191	8,556,000	167	190	9,394,500	838,500	23
2	Part Time									
3	Temporary and Seasonal		381,560		479,000			470,000	(9,000)	
4	Fees to Board Members									
5	Regular Overtime		264,314		231,000			275,000	44,000	
6	Holiday Overtime		24,103		20,000			20,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,620		6,000			6,500	500	
9	Lump Sum Sep. Pmts.		51,967		45,000			60,000	15,000	
10	Signing Bonus Payments				160,000				(160,000)	
Total		156	9,010,791	191	9,497,000	167	190	10,226,000	729,000	23

CITY OF PHILADELPHIA FISCAL 2010 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 (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,540	2,900	2,900	2,900	
202	Janitorial Services	930	2,000	1,500	1,000	(500)
205	Refuse, Garbage, Silt and Sludge Removal	2,050	10,000	10,000	5,000	(5,000)
209	Telephone & Communication	43,096	61,000	56,000	52,500	(3,500)
210	Postal Services	137		12,000	8,000	(4,000)
211	Transportation	90,865	99,000	90,000	80,000	(10,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	13,643	14,250	14,250	24,250	10,000
216	Commercial off the Shelf Software Licenses		208,895	100,000	167,000	67,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,927	1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	109,163	150,000	155,000	130,000	(25,000)
250	Professional Services	8,529,666	14,989,193	10,854,740	10,987,000	132,260
251	Professional Svcs. - Information Technology	30,000	495,000	45,000	420,000	375,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	319,865	322,000	320,000	457,500	137,500
256	Seminar & Training Sessions	157,054	195,000	66,354	195,000	128,646
257	Architectural & Engineering Services	1,012,542	1,455,000	3,237,256	3,340,000	102,744
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	250,706	271,000	265,000	269,000	4,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	95,625	107,000	105,000	118,000	13,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	42,445	31,000	26,000	35,000	9,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,186				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,704,439	18,414,238	15,362,000	16,293,150	931,150

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
WATER		28	PLANNING AND ENGINEERING		08	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	66,548	60,000	100,000	105,000	5,000
302	Animal, Livestock & Marine	489		100		(100)
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	19,868	40,500	20,000	30,000	10,000
305	Building & Construction	840	51,000	10,093	500	(9,593)
306	Library Materials			500		(500)
307	Chemicals & Gases	275,386	250,000	240,000	275,000	35,000
308	Dry Goods, Notions & Wearing Apparel	5,170	8,500	8,000	9,000	1,000
309	Cordage & Fibers	48				
310	Electrical & Communication	12,662	41,000	45,984	44,000	(1,984)
311	General Equipment & Machinery	696	4,000	500	1,000	500
312	Fire Fighting & Safety	415	4,000	4,000	7,000	3,000
313	Food	116		100		(100)
314	Fuel - Heating & Cooling		10,000	5,000	10,000	5,000
316	General Hardware & Minor Tools	4,373	4,000	4,000	5,000	1,000
317	Hospital & Laboratory	365,265	663,100	663,100	685,000	21,900
318	Janitorial, Laundry & Household	6,692	7,000	7,000	7,000	
320	Office Materials & Supplies	16,933	29,750	29,000	29,000	
322	Small Power Tools & Hand Tools	148	500	15,000	17,500	2,500
323	Plumbing, AC & Space Heating	997	4,000	2,000	2,000	
324	Precision, Photographic & Artists	226,029	91,500	269,260	188,000	(81,260)
325	Printing	80,821	84,000	65,000	96,000	31,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,824	25,000	9,363	20,000	10,637
	Total	1,088,320	1,377,850	1,498,000	1,531,000	33,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,373	348,100	225,000	227,300	2,300
411	General Equipment & Machinery	3,620	4,000	3,000	4,000	1,000
412	Fire Fighting & Emergency		450,000	255,000	792,875	537,875
417	Hospital & Laboratory	464,920	933,000	573,730	1,296,000	722,270
420	Office Equipment	14,375	4,000	1,000	4,000	3,000
423	Plumbing, AC & Space Heating		10,000			
424	Precision, Photographic & Artists	7,732	45,000	45,000	86,000	41,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	181,725	385,000	220,500	442,367	221,867
428	Vehicles					
430	Furniture & Furnishings	74,233	161,000	96,770	65,000	(31,770)
499	Other Equipment (not otherwise classified)	103,735	12,000			
	Total	851,713	2,352,100	1,420,000	2,917,542	1,497,542

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2010 OPERATING BUDGET	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	9,572,208	16,939,193	14,136,996	14,747,000	610,004
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	AKRF, INC.		300,000	300,000	Commercial Stormwater Management (OoW)
	AXI Digital, Inc./Talisman Interactives	17,850	25,000	25,000	Fairmount Fish Ladder Camera (OoW)
	Axys Analytical Services, Inc.	50,000	50,000	50,000	Congener Analysis-PCB Investigation (Lab)
	Black & Veatch	150,000	150,000	150,000	Emerging Water Quality Issues (Lab)
	Black & Veatch		196,000	250,000	Energy Feasibility Study (P&R)
	Cahill Associates	60,000	40,000		Delaware RCP Grant (OoW)
	Camp, Dresser & Mckee #0620033	3,880,000	4,055,200	4,100,000	CSO/Watershed Plan/Support/Project Tracking/ Source Water Protection (OoW)
	Camp, Dresser & Mckee		180,000		Water Treatment Optimization Pilot Study (P&R)
	Clancy Environmental Consultants	163,500	380,000	300,000	Crypto Giardia Monitoring (Lab)
	Drexel University	305,000	100,000	100,000	Fecal Bacterial Source Tracking (Lab - 100 M)
	Duffield Associates	1,100,000	1,100,000	900,000	Stormwater Plan Review Backup Capacity (P&R)
	Environmental Engineering/Tech, Inc.	50,000			Regulatory Affairs/Microbial Disinfection (OoW)
	Fairmount Park Conservancy	550,000	600,000	600,000	Joint Pilot Restoration Projects- Parklands (OoW)
	Keystone Engineering	100,000	230,000	100,000	Water Quality Pilot System (SCADA) (Lab)
	Lancaster Laboratories, Inc.	200,000	200,000	200,000	Laboratory Analysis Studies (Lab)
	Lehigh University	88,000	80,000	80,000	Genetic Testing/Crypto (Lab)
	Meliora Environmental		200,000	200,000	Stormwater Reallocation Mitigation Assistance (OoW)
	PA. Environmental Council	175,000	100,000	100,000	Watershed Partnership Support (OoW)
	PA. Horticultural Society	500,000	250,000	150,000	Grant Funded-Stormwater Management Demo Project
	Partnership for Delaware Estuary / EPA	100,000	100,100	100,000	SWIG, SAN, SAN Workshops (OoW/Pub. Aff.)
	Philadelphia Authority for Industrial Development		500,000	600,000	Grant Funded-SEPA Waterways (Four Green Infrastruc.)
	QC Laboratories		40,000	40,000	WETT Testing (Lab)
	Rutgers University Environmental Research	100,000	150,000	175,000	Tidal Sediment Analyses (Lab)
	School District of Philadelphia	165,000			Grant Funded-Carver HS Green Roof/SEPA Water Proj.
	Schuylkill Restoration Fund		100,000		Grant Funded-Schuylkill Restoration Fund (OoW)
	Temple University		119,843	100,000	Stormwater Management Plan Act 167 (OoW)
	Underwriters Laboratories, Inc.	131,000	144,000	144,000	Endocrine Disruptor Chemical Analyses - UCMR (Lab)
	URS Greiner, Inc.		100,000	100,000	Backyard Buffer Prgrm. For Residential Customers (OoW)
	US Army Corps of Engineers	131,187			Operate/Maintain Various Watershed Gauges
	U.S. Geological	250,995	200,000	300,000	O&M-Stream Gauge Stations/Final Gauge Installation
	Wallace Roberts Todd	175,000	175,000		Frankford Creek Stormwater Design (OoW)
	To Be Determined		50,000	50,000	Grant Funded-Pharmaceutical Disposal Program
	To Be Determined		135,000		Pennypack/Poquessing Infrastructure Assessment (OoW)
	To Be Determined		150,000		Web Page Dev/CSO LTCPU/RIVERCAST Expansion/ EWS for CSO Sheds (OoW)
	To Be Determined		100,000	150,000	Flood Control Device/Stormwater Credit Inspection Program (P&R)
	To Be Determined		50,000		Thermal Imaging-Deficient Infrastruc. Trackdown (OoW)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS
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Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	9,572,208	16,939,193	14,136,996	14,747,000	610,004
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES (continued)				
	To Be Determined		100,000	100,000	Stream Metabolism Study - DO Issues Trackdown Tacony/Frankford Creek (OoW)
	To Be Determined		120,863		CSO Notification Pilot Program (OoW)
	Various			5,000	Audubon Intl. Golf Course/Cemetery Study (OoW)
	Various	87,134	30,234	25,000	BMP Interpretive Signage Design, Installation, etc. (OoW)
	To Be Determined			250,000	Water Qual. Standards & Use Attainability Study - LTCPU
	To Be Determined			50,000	Fry-o-Diesel Scum Treatment Pilot (P&R)
	To Be Determined			250,000	Open Cell Sludge Digester Technology Pilot (P&R)
	To Be Determined			200,000	Asset Management Study & Tool Development (P&R)
	To Be Determined		50,000		Stormwtr Plan Review-Online Development Manual
	To Be Determined		50,000	200,000	Devlpmnt. Website Creation-Tech. Plan/Data Web Mgmt.
	To Be Determined		50,000		GEOSMIN Taste and Odor Study (OoW)
	To Be Determined			100,000	Tech. Studies Stormwater Reg. Policies & Design Spprt.
	To Be Determined		103,500	38,000	Miscellaneous Consultant Services (Lab)
	To Be Determined			30,000	Miscellaneous Consultant Services (P&R)
	To Be Determined			100,000	In-Stream Flow/Water Quality Monitoring- Cobbs/Tacony
	To Be Determined			75,000	Pier 70 Feasibility Study - Grant Funded (OoW)
	To Be Determined			100,000	Wtrwks-Greys Ferry Model Neighbrhd. Study - Grant Fd.
	To Be Determined			100,000	ACT 167 Stormwtr Mgmt. Plans Pennypack/Poquessing
	Total Class 250	8,529,666	10,854,740	10,987,000	
251	DATA PROCESSING SERVICES				
	Pictometry Intl.	10,000			Miscellaneous Services
	SGS, U.S. Testing Inc.	20,000	20,000	20,000	Quality Testing of Physical & Chemical Materials (Lab)
	To Be Determined		25,000	400,000	LIMS-Laboratory Information Management System
	Total Class 251	30,000	45,000	420,000	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	9,572,208	16,939,193	14,136,996	14,747,000	610,004
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	ENGINEERING SERVICES				
	Brown & Caldwell	429,030		450,000	Anaerobic Sludge Digestion (P&R)
	Camp, Dresser & Mckee #0620033	200,000	600,000		TMDL Data Acquisition (P&R)
	To Be Determined			350,000	TMDL Data Acquisition (P&R)
	CH2MHill		2,071,493	2,000,000	Water Contamination Warning Sys. - Grant Funded (Lab)
	Retew	48,711	25,000	25,000	Lagoon Closure - Northeast & Southwest (P&R)
	Stroud Water Research Center	190,000	40,843		East Park Micro Eco/Biostability Study (P&R)
	To Be Determined		20,000	50,000	New Model for CAA (NEWPCP - Aeration) (P&R)
	To Be Determined		100,000		WTP Residual/Direct Appl. WPCP Primary Settlers (P&R)
	To Be Determined		50,000		CFAP ASCE Training (P&R)
	To Be Determined			50,000	SW WPCF Oxygen Sys. Opt. Study (P&R)
	To Be Determined			50,000	Nutrient Removal Feasibility Study (P&R)
	Various		85,000	85,000	Engineering Services (Design)
	Various		75,000	120,000	Miscellaneous under 30,000 (OoW)
	Various		69,920	60,000	Miscellaneous Consulting Services (Lab)
	Various	144,801	100,000	100,000	Miscellaneous Consulting Services (P&R)
	Total Class 257	1,012,542	3,237,256	3,340,000	
	Total Class 250's	9,572,208	14,136,996	14,747,000	

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
209	TELEPHONE & COMMUNICATION		43,096	56,000	52,500	(3,500)
211	TRANSPORTATION		90,865	90,000	80,000	(10,000)
216	COMMERCIAL OFF THE SHELF SOFTWARE			100,000	167,000	67,000
240	ADVERTISING		109,163	155,000	130,000	(25,000)
255	DUES					
	AWWA Research Foundation		141,491	145,000	145,000	
	Wastewater Research Fund		124,937	125,000	125,000	
	Watersheds Partnership Organizations				100,000	100,000
	Other		53,437	50,000	87,500	37,500
	Total Class 255		319,865	320,000	457,500	137,500
256	SEMINARS AND TRAINING		157,054	66,354	195,000	128,646
260	REPAIR AND MAINTENANCE CHARGES		250,706	265,000	269,000	4,000
266	MAINTENANCE AND SUPPORT-HARDWARE		95,625	105,000	118,000	13,000
301	AGRICULTURAL & BOTANICAL		66,548	100,000	105,000	5,000
305	BUILDING & CONSTRUCTION		840	10,093	500	(9,593)
307	CHEMICALS AND GASES		275,386	240,000	275,000	35,000
317	HOSPITAL AND LABORATORY		365,265	663,100	685,000	21,900
324	PRECISION, PHOTOGRAPHIC & ARTISTS		226,029	269,260	188,000	(81,260)
325	PRINTING		80,821	65,000	96,000	31,000
410	ELECTRICAL, LIGHTING & COMMUNICATIONS		1,373	225,000	227,300	2,300
412	FIRE FIGHTING & EMERGENCY			255,000	792,875	537,875
417	HOSPITAL AND LABORATORY		464,920	573,730	1,296,000	722,270
424	PRECISION, PHOTOGRAPHIC & ARTISTS		7,732	45,000	86,000	41,000
427	COMPUTER EQUIPMENT AND PERIPHERALS		181,725	220,500	442,367	221,867
430	FURNITURE AND FURNISHINGS		74,233	96,770	65,000	(31,770)

71-530

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

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 100 billion gallons of water adequate in quality, pressure and volume to serve Philadelphia and our suburban customers for potable water and fire protection.

To convey and provide full secondary treatment in compliance with all environmental regulations to 180 billion gallons of wastewater from the City and surrounding contract customers and to provide for the dewatering, processing and utilization of 65,000 dry tons of biosolids.

To provide materials management, metering, security, customer service and other support services to the entire department.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	67,895,657	72,230,000	69,031,142	68,803,000	(228,142)
b)	Fringe Benefits					
200	Purchase of Services	60,047,953	72,017,700	65,629,381	71,036,500	5,407,119
300	Materials and Supplies	33,338,695	39,967,250	35,095,000	44,676,000	9,581,000
400	Equipment	1,359,330	1,877,585	629,000	1,748,000	1,119,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	162,641,635	186,092,535	170,384,523	186,263,500	15,878,977

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Positions (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 5 (7)
101	Full Time	1,353	1,501	1,323	1,465	142
111	Part Time					
	Total	1,353	1,501	1,323	1,465	142

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
TREATMENT HEADQUARTERS								
1	Administrative Services Supervisor	34560-44429	1	1	1	1	46,054	
2	Environmental Engineer III	55872-71836	1	1	1	1	72,861	
3	Executive Secretary	29580-38030	2	2	1	2	68,835	1
4	Graduate Environmental Engineer	47818-47818		1		2	95,636	2
5	Science Technician	36186-39657	1	1	1	1	40,482	
6	Water Plant Assistant Manager	59901-77013	1	1	1	1	78,238	
7	Water Treatment Plants Manager	74383-95630	2	2	2	2	194,510	
			8	9	7	10	596,616	3
SAMUEL S. BAXTER WATER TREATMENT PLANT								
8	Administrative Technician	30454-39163	1	1	1	1	40,188	
9	Chemical Technician Supervisor	33390-42928	1	1	1	1	43,753	
10	Custodial Worker I	27277-29274	2	2	2	2	57,840	
11	Data Services Support Clerk	30584-33242	1	1	1	1	34,467	
12	Electrician II	36991-40594	1	1	1	1	41,819	
13	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,613	
14	Electronic Technician II	41079-45278	3	4	4	4	185,812	
15	Graduate Environmental Engineer	47818-47818		1		1	47,818	1
16	Heavy Equipment Operator I	36186-39657	1	1	1	1	40,297	
17	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,451	
18	Industrial Electrician I	42641-43980	1	1	1	1	45,205	
19	Industrial Electrician II	41079-45278	1	1	1	1	46,503	
20	Industrial Process Machinery Mechanic	37897-41642	8	8	8	8	342,736	
21	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,903	
22	Labor Crew Chief I	35288-38603	1	1	1	1	38,308	
23	Local Area Network Administrator	52192-67098	1	1	1	1	67,923	
24	Municipal Guard	31495-34273	2	2	2	2	68,244	
25	Sanitary Engineer IV	68291-87799	1	1	1	1	89,224	
26	Science Technician	36186-39657	5	5	5	6	232,206	1
27	Semiskilled Laborer	30584-33242	4	4	3	4	129,996	1
28	Storesworker	31495-34273	1	1	1	1	35,498	
29	Utility Maintenance Apprentice	29490-32001	1	3	3	3	92,657	
30	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,080	
31	Water Maintenance Supervisor	42170-54218	1	1	1	1	55,443	
32	Water Plant Assistant Manager	59901-77013	1	1	1	1	78,838	
33	Water Treatment Plant Operations Crew Chief	37897-41642	5	4	5	5	214,535	
34	Water Treatment Plant Operator	34387-37561	5	5	5	5	189,584	
			52	55	54	57	2,430,941	3

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>QUEEN LANE WATER TREATMENT PLANT</u>								
35	Administrative Technician	30454-39162	1	1	1	1	40,388	
36	Chemical Technician Supervisor	33390-42928	1	1	1	1	43,753	
37	Custodial Worker I	27277-29274	1	1	1	1	29,274	
38	Data Service Support Clerk	30584-33242	1	1	1	1	31,478	
39	Electronic Technician II	41079-45278	3	3	3	3	138,109	
40	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,013	
41	Equipment Operator I	31495-34273	1	1	1	1	35,498	
42	Graduate Civil Engineer	47818-47818	1	1	1	1	47,818	
43	Industrial Electrician Group Leader I	45104-49826	1	1	1	1	50,851	
44	Industrial Electrician II	42641-45278	2	2	2	2	92,406	
45	Industrial Process Machinery Mechanic	37897-41642	6	7	7	7	299,469	
46	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,303	
47	Local Area Network Administrator	52192-67098	1	1	1	1	68,323	
48	Laborer	28335-30636	1	1	1	1	31,861	
49	Labor Crew Chief I	35288-38603	1	1	1	1	40,428	
50	Machinery and Equipment Mechanic	36991-40594	1	1	1	1	41,419	
51	Municipal Guard	31495-34273	2	2	2	2	67,312	
52	Reservoirs Maintenance Supervisor	38913-42810		1		1	38,913	1
53	Sanitary Engineer IV	68291-87799	1	1	1	1	89,424	
54	Science Technician	36186-39657	4	6	4	6	229,855	2
55	Semiskilled Laborer	30584-33242	5	5	5	5	163,168	
56	Stores Worker	31495-34273	1	1	1	1	34,371	
57	Utility Maintenance Apprentice I	29490-32001		2	2	2	61,503	
58	Utility Maintenance Apprentice II	32492-35409	1	1	1	1	36,434	
59	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,680	
60	Water Maintenance Supervisor	42170-54218	1	1	1	1	49,622	
61	Water Plant Assistant Manager	55872-71836	1	1	1	1	78,438	
62	Water Treatment Plant Operations Crew Chief	37897-41642	3	4	4	4	169,821	
63	Water Treatment Plant Operator	34387-37561	4	4	4	4	152,023	
			48	55	52	55	2,321,955	3

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>BELMONT WATER TREATMENT PLANT</u>								
64	Chemical Technician Supervisor	33390-42928	1	1	1	1	44,153	
65	Clerk III	33489-36542	2	2	2	2	75,934	
66	Custodial Worker I	27277-29274	1	1	1	1	30,099	
67	Electrician II	36991-40594	1	1	1	1	40,608	
68	Electronic Technician II	41079-45278	3	4	4	4	185,212	
69	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,013	
70	Engineering and Science Technician Trainee	29490-32001	2		2	2	60,662	
71	Equipment Operator I	31495-34273	1	1	1	1	34,898	
72	Graduate Environmental Engineer	47818-47818		1		1	47,818	1
73	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,051	
74	Industrial Electrician I	42641-43980	1	1	1	1	43,980	
75	Industrial Electrician II	45278-45278	1	1	1	1	45,903	
76	Industrial Process Machinery Mechanic	37897-41642	4	3	4	4	171,068	
77	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,103	
78	Local Area Network Administrator	52192-67098	1	1	1	1	67,723	
79	Labor Crew Chief I	35288-38603	1	1	1	1	39,828	
80	Machinery & Equipment Mechanic	36991-40594	2	3	2	3	116,571	1
81	Municipal Guard	31495-34273	1	2	2	2	66,385	
82	Sanitary Engineer IV	68291-87799	1	1	1	1	84,546	
83	Science Technician	36186-39657	6	6	6	6	240,112	
84	Semiskilled Laborer	30584-33242	3	4	4	4	134,279	
85	Stores Worker	31495-34273		1		1	31,495	1
86	Utility Maintenance Apprentice I	24490-32001		2	2	2	62,344	
87	Water Maintenance Supervisor	42170-54218	1	1	1	1	52,433	
88	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,680	
89	Water Plant Assistant Manager	59901-77013	1	1	1	1	78,438	
90	Water Treatment Plant Operations Crew Chief	37897-41642	3	4	4	4	171,868	
91	Water Treatment Plant Operator	34387-37561	4	4	5	5	190,809	
			45	51	52	55	2,328,013	3
<u>CONVEYANCE HEADQUARTERS</u>								
92	Administrative Specialist II	44035-56617	1	1	1	1	57,442	
93	Administrative Technician	30454-39162	1	1	1	1	40,388	
94	Chief Water Transport Operations Engineer	74383-95630	1	1	1	1	97,255	
95	Construction Projects Technician	37897-41642		1		1	37,897	1
96	Management Trainee	31339-40291		1		1	31,339	1
97	Programmer Analyst II	44035-56617	1	1	1	1	57,847	
98	Programmer Analyst Project Leader	55872-71836	1	1	1	1	73,461	
99	Water Conveyance System Supervisor	59901-77013		1		1	78,838	
100	Water Transport Engineer II	63926-82194	1	1	1	1	83,619	
			6	9	7	9	558,086	2

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
LOAD CONTROL								
101	Civil Engineer I	46185-51960	1	1	1	1	51,960	
102	Civil Engineer II	50319-56617	1	1	1	1	56,617	
103	Clerk III	33489-36542	1	1	1	1	37,167	
104	Clerk Typist II	28335-30636	1	1	1	1	29,067	
105	Electronic Equipment Supervisor	44035-56617	1	1	1	1	57,842	
106	Electronic Technician II	41079-45278	3	4	4	4	184,612	
107	Electronic Technician Group Leader	43663-48188	2	2	2	2	97,826	
108	Engineering Aide I	30584-33242	1	1	1	1	34,667	
109	Engineering & Sciences Technician Trainee	24990-32001	1	1	1	1	30,331	
110	Engineering Technician I	37897-41642		1		1	37,897	1
111	Engineering Technician II	39948-43980	1	1	1	1	45,005	
112	Utility Maintenance Apprentice I	29490-32001		2	2	2	60,662	
113	Water Transport Engineer I	55872-71836	3	3	3	3	218,583	
114	Water Transport Engineer II	63926-82194	1	1	1	1	84,019	
115	Water Transport System Operator	41079-45278	4	4	4	4	183,011	
			21	25	24	25	1,209,266	1
DISTRIBUTION								
116	Administrative Services Supervisor	34560-44429		1		1	34,560	1
117	Clerk III	33489-36542	1	1	1	1	37,967	
118	Clerk Typist II	28335-30636	2	3	2	3	88,663	1
119	Construction Engineer I	55872-71836	1	1	1	1	73,461	
120	Data Services Support Clerk	30584-33242	3	5	3	5	161,180	2
121	Departmental Payroll Clerk	31495-34273	1	1	1	1	35,098	
122	Emergency Water Distribution Crew Chief	36186-39657	4	4	4	4	164,528	
123	Emergency Water Distribution Repair Worker	33489-36542	23	24	23	24	896,719	1
124	Equipment Operator I	31495-34273	23	24	21	24	831,084	3
125	Equipment Operator II (TA)	34387-37561	2	2	2	2	77,772	
126	Engineering Aide II (D)	33489-36542	1	1	1	1	35,531	
127	Heavy Equipment Operator I (EMW)	36186-39657	16	16	16	16	643,297	
128	Heavy Equipment Operator II (EMW)	37897-41642	2	2	2	2	85,534	
129	Semiskilled Laborer	30584-33242	22	23	23	23	768,426	
130	Tractor Trailer Operator	36186-39657	10	13	13	13	529,936	
131	Utility Representative	33489-36542	4	4	3	4	148,190	1
132	Water Conveyance Supervisor	44035-56617	12	13	13	13	730,922	
133	Water Conveyance Systems Ass't Sup.	49054-63055	3	3	3	3	193,840	
134	Water Distribution Crew Chief	36186-39657	23	24	23	24	968,502	1
135	Water Distribution Repair Worker	33791-35409	93	97	95	97	3,436,449	2
136	Water Main Equipment Mechanic	33489-36542	3	4	4	4	149,468	
137	Welder	36991-40594	2	2	2	2	80,802	
			251	268	256	268	10,171,929	12

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PUMPING								
138	Clerk III	33489-36542	2	2	2	2	74,734	
139	Clerk Typist II	28335-30636	1	1	1	1	31,261	
140	Custodial Worker I	27277-29274	2	2	2	2	58,548	
141	Electrician II	36991-40594	6	6	6	6	239,762	
142	Industrial Electrician Group Leader II	45104-49826	1	1	1	1	50,651	
143	Industrial Electrician I	42641-43980	1	1	1	1	45,205	
144	Industrial Electrician II	45278-45278	2	2	2	2	92,606	
145	Industrial Process Machinery Mechanic	37897-41642	12	12	12	12	512,404	
146	Industrial Process Machinery Mech. Group Leader	41079-45278	2	2	2	2	92,606	
147	Machinery and Equipment Mechanic	36991-40594	5	6	6	6	240,784	
148	Pumping Station Engineer	35288-38603	7	8	7	8	313,684	1
149	Trades Helper (E)	30584-33242	1	1	1	1	32,364	
150	Utility Maintenance Apprentice I	29490-32001	2	2	2	2	62,344	
151	Utility Maintenance Apprentice II	32494-35409	1	1	1	1	34,438	
152	Water Conveyance Systems Asst. Superintendent	49054-63055	2	2	2	2	125,056	
153	Water Conveyance Systems Supervisor	59901-77013	1	1	1	1	78,438	
			48	50	49	50	2,084,885	1
CUSTOMER SERVICE								
154	Administrative Technician	30454-39163	1	1	1	1	40,188	
155	Claims Adjuster II	41079-45278	2	2	2	2	93,406	
156	Clerk III	33489-36542	1	1	1	1	37,367	
157	Clerk Typist I	26042-27809	1	1	1	1	26,042	1
158	Clerk Typist II	28335-30636	2	2	2	2	60,928	
159	Data Services Support Clerk	30584-33242	3	3	3	3	100,812	
160	Field Representative Supervisor	37897-41642	1	2	1	2	80,964	1
161	Utility Representative	33489-36542	12	14	11	14	514,304	3
162	Water Customer Services Supervisor	42170-54218	1	1	1	1	49,422	
			24	27	22	27	1,003,433	5
METERING								
163	Administrative Technician	30454-39163	2	2	2	2	81,176	
164	Clerk Typist I	26042-27809	1	1	1	1	26,626	
165	Clerk Typist II	28335-30636	1	1	1	1	31,261	
166	Data Services Support Clerk	30584-33242	5	7	6	7	230,494	1
167	Departmental Payroll Clerk	31495-34273	1	1	1	1	34,898	
168	Plumbing and Heating Maintenance Worker	36991-40594	1	1	1	1	36,991	1
169	Service Representative	30584-33242	1	1	1	1	31,478	
170	Water Customer Service Supervisor	42170-54218	1	1	1	1	55,443	
171	Water Meter Group Leader	39948-43980	4	4	4	4	181,020	
172	Water Meter Repair Worker II	35288-38603	11	12	10	12	465,456	2
173	Water Meter Service Worker	31495-34273	11	13	10	13	442,386	3
			38	44	37	44	1,617,229	7

CITY OF PHILADELPHIA
FISCAL 2010 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 (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>DELINQUENCY and RESTORATION SERVICES</u>								
174	Account Clerk	31495-34273	3	3	3	3	103,635	
175	Clerical Supervisor II	35288-38603	1	1	1	1	39,288	
176	Clerk Typist I	26042-27809	1	1	1	1	26,626	
177	Water Conveyance Supervisor	44035-56617	2	3	2	3	153,421	1
178	Water Distribution Crew Chief	36186-39657	4	4	4	4	161,928	
179	Water Distribution Repair Worker	33791-35409	27	28	28	28	1,014,677	
			38	40	39	40	1,499,575	1
<u>MATERIALS MANAGEMENT</u>								
180	Administrative Technician	30454-39163	1	1	1	1	31,478	
181	Clerk Typist II	28335-30636	2	2	1	2	59,596	1
182	Data Services Support Clerk	30584-33242	2	2	1	2	65,051	1
183	Departmental Inventory Manager	46313-59538	1	1	1	1	60,563	
184	Equipment Operator I	31495-34273	1	1		1	31,495	1
185	Inventory Control Technician	36991-40594	2	3	2	2	81,005	
186	Semiskilled Laborer	28335-30636	1	1	1	1	31,478	
187	Stores Manager	38913-42810	2	2	2	2	88,870	
188	Stores Supervisor	35288-38603	8	8	8	8	317,504	
189	Stores Worker	31495-34273	21	30	21	29	992,266	8
			41	51	38	49	1,759,306	11
<u>NORTHEAST WATER POLLUTION CONTROL PLANT</u>								
190	Administrative Services Supervisor	34560-44429	1	1	1	1	45,454	
191	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,703	
192	Building Maintenance Mechanic	36186-39657	4	4	4	4	156,563	
193	Clerk III	33489-36542	2	2	2	2	73,923	
194	Custodial Worker I	27277-29274	4	5	3	5	143,518	2
195	Data Services Support Clerk	30584-33242	1	1	1	1	34,467	
196	Electrician II	36991-40594	4	5	4	5	200,592	1
197	Electronic Technician II	41079-45278	4	6	4	6	266,770	2
198	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,413	
199	Environmental Engineer II	50319-56617	2	2	2	2	114,059	
200	Environmental Engineer III	55872-71836	1	1	1	1	73,061	
201	Equipment Operator I	31495-34273	1	2	2	2	68,337	
202	Grounds Maintenance Worker I	29490-32001	1	1	1	1	36,234	

CITY OF PHILADELPHIA
FISCAL 2010 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 (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>NORTHEAST WATER POLLUTION CONTROL PLANT (continued)</u>								
203	Heavy Equipment Operator I	36186-39657	1	2	1	2	81,164	1
204	HVAC Mechanic II	38913-42810	2	4	2	4	162,973	2
205	HVAC Mechanic Group Leader	41079-45278	1	1	1	1	46,303	
206	Industrial Electrician Group Leader	45104-49826	2	2	2	2	101,502	
207	Industrial Electrician I	42641-43980	2	3	3	3	176,637	
208	Industrial Electrician II	45278-45278	1	1	1	1	45,278	
209	Industrial Process Machinery Mechanic	37897-41642	6	11	9	11	458,172	2
210	Industrial Process Machinery Mech. Group Leader	41079-45278	4	4	3	4	180,988	1
211	Instrumentation Technician I	35288-38603	2	3	2	3	110,254	1
212	Labor Crew Chief I	35288-38603	1	1	1	1	35,913	
213	Labor Crew Chief II	33390-42928	1	1	1	1	44,353	
214	Machinery and Equipment Mechanic	36991-40594	11	11	11	11	450,290	
215	Machinist	36991-40594	2	2	2	2	83,238	
216	Machinist Group Leader	41079-45278	1	1		1	41,079	1
217	Maintenance Coordinating Supervisor	43663-48188	1	1	1	1	49,613	
218	Maintenance Coordinator	41079-45278	3	3	3	3	140,109	
219	Network Support Specialist	40425-51960	1	1	1	1	53,385	
220	Painter I	35288-38603	1	1	1	1	36,384	
221	Sanitary Engineer IV	68291-87799	1	1	1	1	89,424	
222	Science Technician	36186-39657	1	1	1	1	37,327	
223	Scientific Applications Systems Analyst	55872-71836	1	1	1	1	73,061	
224	Semiskilled Laborer	30584-33242	12	12	12	12	405,929	
225	Trades Helper (E)	30584-33242	1	1	1	1	32,364	
226	Utility Maintenance Apprentice I	29490-32001		5	5	5	153,337	
227	Water Pollution Cntrl Plant Maint. Superintendent	49054-63055	1	1	1	1	64,480	
228	Water Pollution Control Plant Maint. Supervisor	42170-54218	3	3	3	3	166,529	
229	Water Pollution Cntrl Plant Operations Supervisor	42170-54218	1	1	1	1	55,483	
230	Water Treatment Plant Operations Crew Chief	37897-41642	4	4	4	4	170,421	
231	Water Treatment Plant Operator	34387-37561	16	17	16	17	641,282	1
			111	132	118	132	5,496,366	14
<u>SOUTHWEST WATER POLLUTION CONTROL PLANT</u>								
232	Administrative Services Supervisor	34560-44429	1	1	1	1	45,854	
233	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,103	
234	Building Maintenance Mechanic	36186-39657	4	4	4	4	158,973	
235	Clerk Typist I	26042-27809		1		1	26,042	1
236	Clerk Typist II	28335-30636	2	2	2	2	62,522	
237	Computer User Support Specialist	36186-39657	1	1	1	1	40,882	
238	Custodial Worker I	27277-29274	5	5	5	5	146,096	
239	Custodial Worker Crew Chief	33489-36542	1	1	1	1	37,167	
240	Electrician I	35288-38603	5	5	5	5	185,217	
241	Electrician II	36991-40594	2	2	2	2	84,038	
242	Electronic Technician I	36991-40594	2	2	2	2	77,544	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
SOUTHWEST WATER POLLUTION CONTROL PLANT (continued)								
243	Electronic Technician II	41079-45278	4	6	4	6	266,770	2
244	Electronic Technician Group Leader	43663-48188	2	2	1	2	92,876	1
245	Engineering Aide I	30584-33242	1	1	1	1	31,478	
246	Engineering & Sciences Technician Trainee	29490-32001	2	2	2	2	60,662	
247	Environmental Engineer I	46185-51960	2	2	2	2	103,920	
248	Environmental Engineer III	55872-71836	1	1	1	1	72,461	
249	Equipment Operator I	31495-34273	1	1	1	1	34,898	
250	Heavy Equipment Operator I	36186-39657	1	1	1	1	42,467	
251	Heavy Equipment Operator II	37897-41642	1	1	1	1	37,897	1
252	HVAC Mechanic II	38913-42810	4	4	4	4	173,915	
253	HVAC Mechanic Group Leader	41079-45278	1	1	1	1	46,303	
254	Industrial Electrician Group Leader	45104-49826	2	2	2	2	102,102	
255	Industrial Electrician II	45278-45278	2	2	2	2	91,806	
256	Industrial Process Machinery Mechanic	37897-41642	7	7	7	7	298,869	
257	Industrial Process Machinery Mech. Group Leader	41079-45278	3	3	3	3	139,309	
258	Labor Crew Chief I	35288-38603	1	1	1	1	39,828	
259	Labor Crew Chief II	33390-42928	1	1	1	1	43,953	
260	Machinery and Equipment Mechanic	36991-40594	7	7	7	7	279,967	
261	Machinist	36991-40594	1	1	1	1	41,219	
262	Maintenance Coordinator (E)	41079-45278	1	1	1	1	46,503	
263	Maintenance Coordinator (M)	41079-45278	2	2	2	2	92,206	
264	Network Support Specialist	40425-51960	1	1		1	40,425	1
265	Painter I	35288-38603	1	2	1	2	74,916	1
266	Programmer Analyst Project Leader	55872-71836	1	1	1	1	72,861	
267	Sanitary Engineer IV	68291-87799	1	1	1	1	89,024	
268	Semiskilled Laborer	30584-33242	15	15	15	15	505,385	
269	Utility Maintenance Apprentice I	24490-32001	2	2	2	2	61,503	
270	Water Pollution Cntrl Plant Maint. Superintendent	49054-63055	1	1	1	1	64,280	
271	Water Pollution Cntrl Plant Maint. Supervisor	42170-54218	3	3	3	3	166,329	
272	Water Pollution Cntrl Plant Operations Supervisor	42170-54218	1	1	1	1	55,643	
273	Water Treatment Plant Operator Crew Chief	37897-41642	6	6	6	6	257,002	
274	Water Treatment Plant Operator	34387-37561	18	18	18	18	686,318	
275	Welder	36991-40594	1	1	1	1	41,619	
			122	126	119	126	5,165,152	7

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
SOUTHEAST WATER POLLUTION CONTROL PLANT								
276	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,503	
277	Building Maintenance Mechanic	36186-39657	4	4	4	4	158,373	
278	Clerk III	33489-36542	1	1	1	1	36,356	
279	Computer User Support Specialist	36186-39657	1	1	1	1	41,482	
280	Custodial Worker I	27277-29274	3	3	3	3	86,587	
281	Electrician I	35288-38603	1	1	1	1	37,483	
282	Electrician II	36991-40594	1	1	1	1	41,619	
283	Electronic Technician II	41079-45278	1	2	2	2	93,406	
284	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,413	
285	Environmental Engineer III	55872-71836	1	1	1	1	68,466	
286	Heavy Equipment Operator I (C)	36186-39657	1	1	1	1	41,082	
287	HVAC Mechanic II	38913-42810	2	2	2	2	84,947	
288	HVAC Mechanic Group Leader	41079-45278	1	1	1	1	46,303	
289	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,051	
290	Industrial Electrician II	45278-45278	2	2	2	2	93,206	
291	Industrial Process Machinery Mechanic	37897-41642	5	5	5	5	213,135	
292	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,303	
293	Instrumentation Technician I	35288-38603	2	2	2	2	78,656	
294	Machinist	36991-40594	1	1	1	1	41,419	
295	Maintenance Coordinating Supervisor	43663-48188	1	1	1	1	49,413	
296	Maintenance Coordinator	41079-45278	1	1	1	1	46,103	
297	Network Support Specialist	40425-51960	2	2	2	2	105,970	
298	Sanitary Engineer IV	68291-87799	1	1	1	1	84,546	
299	Science Technician	36186-39657	1	1	1	1	40,882	
300	Scientific Applications Systems Analyst	55872-71836	1	1	1	1	73,061	
301	Semiskilled Laborer	30584-33242	8	8	8	8	269,383	
302	Utility Maintenance Apprentice I	29490-32001	1	1	1	1	31,172	
303	Utility Maintenance Apprentice II	32492-35409	1	1	1	1	36,434	
304	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,480	
305	Water Pollution Control Plant Maint. Supervisor	42170-54218	1	1	1	1	55,643	
306	Water Pollution Control Plant Oper. Supervisor	42170-54218	1	1	1	1	52,633	
307	Water Treatment Plant Operations Crew Chief	37897-41642	5	5	5	5	212,888	
308	Water Treatment Plant Operator	34387-37561	10	11	10	11	416,242	1
			65	68	67	68	2,894,640	1

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
SEWER MAINTENANCE								
309	Brick Mason	35288-38603	21	20	19	22	840,530	3
310	Clerk III	33489-36542	1	1	1	1	37,367	
311	Clerk Typist II	28333-30633	1	1	1	1	31,861	
312	Custodial Worker I	27277-29274	3	4	2	4	114,352	2
313	Data Services Support Clerk	30584-33242	2	2	2	2	69,134	
314	Departmental Payroll Clerk	31495-34273	1	1	1	1	35,498	
315	Equipment Operator I	31495-34273	19	22	19	25	865,969	6
316	Excavation Crew Chief	37897-41642	4	4	4	4	171,268	
317	Heavy Equipment Operator I (C)	36186-39657	10	12	12	12	564,744	
318	Heavy Equipment Operator II	37897-41642	9	13	13	13	558,839	
319	Semiskilled Laborer	30584-33242	44	46	45	46	1,526,641	1
320	Sewer Maintenance Crew Chief I	36186-39657	22	20	21	25	986,391	4
321	Sewer Maintenance Crew Chief II	35879-46125	8	8	8	8	377,600	
322	Sewer Maintenance Inspector	33489-36542	16	20	15	20	727,250	5
323	Sewer Maintenance Superintendent	52192-67098	1	1	1	1	64,992	
324	Sewer Maintenance Supervisor	40425-51960	3	3	3	3	160,155	
325	Waterways Restorations Crew Chief	37897-41642	2	2	2	2	89,572	
326	Utility Representative	33489-36542	1	1	1	1	33,489	1
			168	181	169	191	7,255,652	22
INLET CLEANING								
327	Administrative Technician	30453-39162	1	1	1	1	40,388	
328	Clerical Supervisor II	35288-38603		1		1	35,288	1
329	Custodial Worker I	27277-29274	2	2	2	2	59,573	
330	Data Services Support Clerk	30584-33242	3	5	3	5	164,169	2
331	Equipment Operator I	31495-34273	3	4	4	4	138,240	
332	Heavy Equipment Operator I (C)	36186-39657	23	34	25	34	1,346,077	9
333	Inlet Cleaning Superintendent	46313-59538	1	1	1	1	60,963	
334	Inlet Cleaning Supervisor	37189-47818	1	2	1	2	86,232	1
335	Labor Crew Chief I	35288-38603	5	5	5	5	195,521	
336	Labor Crew Chief II	33390-42928	8	8	8	8	353,424	
337	Laborer	28335-30636	3	3	3	3	95,583	
338	Semiskilled Laborer	30584-33242	32	41	35	41	1,361,584	6
339	Utility Representative	33489-36542	1	1	1	1	38,567	
			83	108	89	108	3,975,609	19

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
FLOW CONTROL								
340	Clerk III	33489-36542	1	1	1	1	37,767	
341	Clerk Typist II	28335-30636	2	2	2	2	63,922	
342	Electrician I	35288-38603	1	1	1	1	37,483	
343	Electronic Equipment Supervisor	44035-56617	2	2	2	2	115,684	
344	Electronic Technician I	36990-40594	1	1	1	5	189,783	4
345	Electronic Technician II	41079-45278	17	18	18	18	822,160	
346	Electronic Technician Group Leader	43663-48188	3	4	3	4	190,702	1
347	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,251	
348	Industrial Electrician I	42641-43980	1	2	1	3	129,262	2
349	Industrial Electrician II	45278-45278	2	2	2	4	182,962	2
350	Industrial Process Machinery Mechanic	37897-41642	5	5	5	5	212,935	
351	Industrial Process Machinery Mech. Group Leader	41079-45278	2	2	2	3	134,085	1
352	Instrumentation Technician I	35288-38603	6	6	5	6	225,315	1
353	Interceptor Service Worker I	31495-34273	13	14	13	14	477,574	1
354	Interceptor Service Worker II	34387-37561	6	6	6	6	228,386	
355	Interceptor Services Supervisor	32218-41420	2	2	2	2	84,890	
356	Machinery and Equipment Mechanic	36991-40594	6	6	6	6	241,198	
357	Maintenance Coordinator	41079-45278	1	1	1	1	46,703	
358	Sewer Maintenance Inspector	33489-36542	2	2	2	2	76,134	
359	Trades Helper (E)	30584-33242	2	2	2	2	69,134	
360	Utility Maintenance Apprentice I	24490-32001		1	1	1	30,331	
361	Water Conveyance Systems Ass't Superintendent	49503-63055	2	2	2	2	128,960	
362	Water Pollution Control Plant Maint Supervisor	42170-54218	1	1	1	1	55,483	
			79	84	80	92	3,832,104	12
COLLECTOR SYSTEM SUPPORT								
363	Administrative Support Specialist II	44034-56616	1	1	1	1	58,242	
364	Chief Water Transport Operations Engineer	74383-95630	1	1	1	1	97,455	
365	Clerk Typist II	28335-30636	1	1	1	1	29,850	
366	Engineering Specialist	52192-67098	2	2	2	2	135,846	
367	Engineering Supervisor II	63926-82194	1	1	1	1	83,419	
368	Environmental Engineer I	46185-51960	1	1	1	1	51,960	
369	Executive Secretary	29580-38030	1	1	1	1	39,055	
370	Field Representative Supervisor	37897-41642	2	2	2	2	86,534	
371	Graduate Civil Engineer	47818-47818		1		1	47,818	1
372	Programmer Analyst III	49054-63055	1	1		1	49,054	1
373	Science Technician	36186-39657	3	4	3	4	154,677	1
374	Service Representative	30584-33242	1	1		1	30,584	1
375	Utility Representative	33489-36542	4	8	3	8	281,146	5
376	Water Customer Service Supervisor	42170-54218	1	1	1	1	55,643	
377	Water Transport Engineer II	63926-82194	1	1	1	1	83,819	
			21	27	18	27	1,285,102	9

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	<u>INDUSTRIAL WASTE</u>							
378	Engineering Aide I	30584-33242	1	1	1	1	32,103	
379	Environmental Engineer I	46185-51960	1	1	1	1	51,960	
380	Environmental Engineer III	55872-71836	1	1	1	1	72,461	
381	Graduate Environmental Engineer	47818-47818		1	1	1	47,818	
382	Industrial Waste Control Supervisor	49054-63055	3	4	3	4	242,894	1
383	Industrial Waste Control Technician I	39948-43980		3		3	119,844	3
384	Industrial Waste Control Technician II	48821-54049	5	5	5	5	272,887	
385	Sanitary Engineer IV	68291-87799	1	1	1	1	89,224	
			12	17	13	17	929,191	4
	<u>BIOSOLIDS PROCESSING</u>							
386	Administrative Services Supervisor	34560-44429	1	1				
387	Agronomist II	44035-56617	1	1				
388	Clerk III	33489-36542	1					
389	Custodial Worker I	27277-29274	2	2				
390	Data Services Support Clerk	27277-29274		1				
391	Electrician II	36991-40594	1	1				
392	Electronic Technician II	41079-45278	2	2				
393	Electronic Technician Group Leader	43663-48188	1	1				
394	Environmental Engineer III	55872-71836		1				
395	Heavy Equipment Operator I	36186-39657	2	5				
396	Heavy Equipment Operator II (EMW)	37897-41642	11	6				
397	Industrial Electrician Group Leader	45104-49826	1	1				
398	Industrial Electrician I	39948-43980	1	2				
399	Industrial Process Machinery Mechanic	37897-41642	6	6				
400	Industrial Process Machinery Mech Group Leader	41079-45278	2	2				
401	Labor Crew Chief I	35288-38603	1	1				
402	Laborer	28335-30636	1	1				
403	Maintenance Coordinator	41079-45278	1	1				
404	Sanitary Engineer IV	68291-87799	1	1				
405	Semiskilled Laborer	30584-33242	5	6				
406	Sludge Processing Equip Operations Crew Chief	38913-42810	3	3				
407	Sludge Program Plant Maintenance Supervisor	44035-56617	1	1				
408	Tractor Trailer Operator	36186-39657	2	4				
409	Sludge Program Plant Operations Supervisor	42170-54218	1					
410	Water Pollution Control Plant Maintenance Superv.	42170-54218	1					
411	Water Treatment Plant Operations Crew Chief	37897-41642	4	4				
412	Water Treatment Plant Operator	34387-37561	6	6				
			59	60				

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>PLUMBING REPAIR PROGRAMS</u>								
413	Administrative Technician	30454-39163	1	1	1	1	40,388	
414	Clerk III	33489-36542	1	1	1	1	37,567	
415	Construction Trades Inspector	42321-46676	2	2	2	2	92,532	
416	Service Representative	30584-33242	1	1	1	1	34,067	
417	Secretary	30584-33242	1	1	1	1	35,067	
418	Water Customer Services Supervisor	42170-54218	1			1	42,170	1
			7	6	6	7	281,791	1
<u>OPERATIONS ADMINISTRATION</u>								
419	Administrative Support Specialist II	44035-56617	1	1	1	1	58,242	
420	Clerk III	33489-36542	1	1	1	1	37,967	
421	Departmental Procurement Specialist	37189-47818	1	1	1	1	49,043	
422	Deputy Water Commissioner	117832	1	1	1	1	113,319	
423	Executive Assistant	55872-71836	1	1	1	1	64,879	
424	Sanitary Engineer IV	68291-87799		1	1	1	89,244	
425	Water Engineering Assistant Manager	77766-99981		1		1	77,766	1
426	Water Operations Administration Manager	63926-82194	1	1	1	1	83,819	
			6	8	7	8	574,279	1
	DIVISION TOTAL		1,353	1,501	1,323	1,465	59,271,120	142

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		1,353	1,501	1,323	1,465	59,271,120	142
	TEMPORARY AND SEASONAL						366,000	
	REGULAR OVERTIME						11,519,000	
	HOLIDAY OVERTIME						381,000	
	SHIFT DIFFERENTIAL						184,000	
	LUMP SUM SEPARATION PAYMENTS						537,000	
Total Gross Requirements			1,353	1,501	1,323	1,465	72,258,120	142
Less: Delay in Filling New Positions							(3,575,164)	
Plus: Earned Increment							120,044	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							68,803,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1,353	54,428,223	1,501	54,626,400	1,323	1,465	55,816,000	1,189,600	142
2	Part Time									
3	Temporary and Seasonal		337,919		329,396			366,000	36,604	
4	Fees to Board Members									
5	Regular Overtime		12,042,491		11,583,282			11,519,000	(64,282)	
6	Holiday Overtime		324,531		341,018			381,000	39,982	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		182,869		177,446			184,000	6,554	
9	Lump Sum Sep. Pmts.		579,624		600,000			537,000	(63,000)	
10	Signing Bonus Payments				1,373,600				(1,373,600)	
Total		1,353	67,895,657	1,501	69,031,142	1,323	1,465	68,803,000	(228,142)	142

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICE TO PROPERTY - WATER		883	WATER		02	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	97,207	122,900	100,000	123,000	23,000
202	Janitorial Services	50,904	57,500	50,000	53,000	3,000
205	Refuse, Garbage, Silt and Sludge Removal	15,709,646	16,095,000	6,600,000	2,720,000	(3,880,000)
209	Telephone & Communication		31,000	25,000	31,000	6,000
210	Postal Services	78	19,000	15,000	15,000	
211	Transportation	63,999	47,000	35,000	41,000	6,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	87,261	96,500	96,000	20,000	(76,000)
216	Commercial off the Shelf Software Licenses	39,490	54,000	54,000	57,000	3,000
220	Electric Current	19,331,826	20,308,000	20,300,000	20,195,000	(105,000)
221	Gas Services	1,915,364	2,035,000	2,035,000	2,363,000	328,000
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,361				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,821,896	11,047,000	20,342,881	26,904,500	6,561,619
251	Professional Svcs. - Information Technology	50,000	527,500	552,500	638,000	85,500
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	11,869	43,300	10,000	13,000	3,000
256	Seminar & Training Sessions	44,782	135,500	70,000	143,000	73,000
257	Architectural & Engineering Services	1,294,350	1,375,000	1,390,000	1,350,000	(40,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,484,909	8,427,000	5,500,000	6,701,000	1,201,000
261	Repaving, Repairing & Resurfacing Streets	2,234,286	990,000	990,000	1,725,000	735,000
262	Demolition of Buildings					
264	Abatement of Nuisances	6,408,629	9,400,000	6,400,000	6,916,000	516,000
265	Rehabilitation of Property	273				
266	Maint. & Support - Comp. Hardware & Software	34,125	342,000	200,000	302,000	102,000
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	365,657	864,500	864,000	726,000	(138,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	41				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		60,047,953	72,017,700	65,629,381	71,036,500	5,407,119

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	6,932	55,500	10,000	48,000	38,000
302	Animal, Livestock & Marine	182				
303	Bakeshop, Dining Room & Kitchen	140				
304	Books & Other Publications	3,087	16,650	8,000	15,000	7,000
305	Building & Construction	1,679,748	1,581,000	1,500,000	1,605,000	105,000
306	Library Materials					
307	Chemicals & Gases	17,897,819	24,555,500	20,500,000	29,225,000	8,725,000
308	Dry Goods, Notions & Wearing Apparel	434,726	306,700	300,000	313,000	13,000
309	Cordage & Fibers	2,589	4,000	3,000	4,000	1,000
310	Electrical & Communication	1,151,090	1,390,900	1,200,000	1,311,000	111,000
311	General Equipment & Machinery	3,412,759	3,973,000	3,500,000	3,821,000	321,000
312	Fire Fighting & Safety	1,660,900	1,618,500	1,600,000	1,656,000	56,000
313	Food	525				
314	Fuel - Heating & Cooling	252,782	244,000	184,000	194,000	10,000
316	General Hardware & Minor Tools	355,833	402,000	370,000	453,000	83,000
317	Hospital & Laboratory	22,927	27,000	50,000	25,000	(25,000)
318	Janitorial, Laundry & Household	368,916	198,200	165,000	232,000	67,000
320	Office Materials & Supplies	228,823	270,500	230,000	288,000	58,000
321	Parking Meter and Water Meter	224,836	384,000	300,000	390,000	90,000
322	Small Power Tools & Hand Tools	538,332	354,700	340,000	385,000	45,000
323	Plumbing, AC & Space Heating	3,233,574	2,457,000	3,000,000	2,721,000	(279,000)
324	Precision, Photographic & Artists	1,183,430	1,447,600	1,200,000	1,288,000	88,000
325	Printing	44,600	32,000	25,000	46,000	21,000
328	Vehicle Parts & Accessories	18,528	19,000	15,000	19,000	4,000
335	Lubricants	37,519	89,500	55,000	84,000	29,000
340	#2 Diesel Fuel	312,680	250,000	250,000	264,000	14,000
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	65,418	40,000	40,000	39,000	(1,000)
345	Gasoline	200,000	250,000	250,000	250,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		33,338,695	39,967,250	35,095,000	44,676,000	9,581,000

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	49,109	43,000	13,000	52,000	39,000
410	Electrical, Lighting & Communications	139,792	148,000	6,000	187,000	181,000
411	General Equipment & Machinery	650,382	647,500	250,000	571,000	321,000
412	Fire Fighting & Emergency	30,767	185,500	25,000	24,000	(1,000)
417	Hospital & Laboratory	4,700	6,000	22,000		(22,000)
420	Office Equipment	20,862	37,000	7,000	22,000	15,000
423	Plumbing, AC & Space Heating	18,531	74,000	20,000	190,000	170,000
424	Precision, Photographic & Artists	6,503	214,500	15,000	163,000	148,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	299,112	288,585	150,000	304,000	154,000
428	Vehicles					
430	Furniture & Furnishings	122,016	209,000	100,000	209,000	109,000
499	Other Equipment (not otherwise classified)	17,556	24,500	21,000	26,000	5,000

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department	No.	Division	No.			
WATER	28	OPERATIONS	09			
Type of Service		Fund	No.			
PROFESSIONAL SERVICES		WATER	02			
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	5,166,246	12,949,500	22,285,381	28,892,500	6,607,119
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	AKRF, Inc.		200,000	200,000	Maintain Green Infrastr.- Stormwtr Mgmt. & Restoration
	Camp, Dresser & Mckee # 0620033	845,000	441,000	465,000	Wtrshed, P&R, Coll.Support - CSO/DRBC/DSS, etc
	Citywide Contract Grounds Maintenance	489,211	363,770	475,500	Rights-of-way, Reservoirs, Remote stations
	Computational Systems, Inc.	175,000	140,000	130,000	Predictive Maintenance
	CSL Services	350,000	500,000	500,000	Flow Monitoring (FC/OoW)
	Material Matters	70,000			Field Inspection Services @ BRC
	Philadelphia Municipal Authority	1,600,000	2,164,950	1,800,000	Automatic Meter Reading
	Philadelphia Municipal Authority		16,000,000	23,015,000	BRC Privatization
	Tracking Now, LLC		115,000		GPS Installation/Maintenance in Vehicles
	TTI Environmental, Inc.	25,000	25,000	25,000	OSHA Training
	Univ. of Arizona Water Quality Center		75,000		Pathogen Risk Research @ BRC
	Water Systems Optimization	140,000	140,000	140,000	Leakage Control Intervention (WCHQ)
	Various	127,685	178,161	154,000	Miscellaneous Consulting Services
	Total Class 250	3,821,896	20,342,881	26,904,500	
251	DATA PROCESSING SERVICES				
	Camp, Dresser & Mckee		222,500	223,000	Water Shut-off Program @ D. & R.S.
	Data & Design Enterprises, Inc.	25,000			Software Maintenance and Phone Support (FC)
	Linko Data Systems, Inc.	25,000	25,000		Tracking Software
	To Be Determined		220,000	300,000	Data Collection, Fixed Network, Application Software
	To Be Determined		85,000	85,000	Industrial Pretreatment Program (IW/Coll.)
	To Be Determined			30,000	Test bench Software Upgrade (MTR)
	Total Class 251	50,000	552,500	638,000	
257	ENGINEERING SERVICES				
	CH2M Hill	250,000	225,000	250,000	Hydraulic Modeling - L.C.
	Control Services, Ltd.	105,000	165,000	180,000	Corrosion Control - WCHQ
	PSG Corrosion Engineering, Inc. (Corrpro)	445,000	445,000	445,000	Corrosion Control Engineering Svcs - WCHQ
	ADS Environmental Svcs. (Severn/Pitometer)	259,985	260,000	260,000	Hydraulic Measurement & Leak Detection - L.C.
	The Pressure Pipe Inspection Co.	180,000	180,000	180,000	Transmission System Condition Assessment - WCHQ
	Various	54,365	115,000	35,000	Engineering Studies (WTHQ)
	Total Class 257	1,294,350	1,390,000	1,350,000	
	Total Class 250's	5,166,246	22,285,381	28,892,500	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	CLEANING		97,207	100,000	123,000	23,000
202	JANITORIAL SERVICES		50,904	50,000	53,000	3,000
205	<u>SLUDGE DISPOSAL</u>					
	Landfill and stripmine reclamation		9,757,235	2,010,000		(2,010,000)
	Disposal of grit, digester and other waste		715,321	1,000,000	1,020,000	20,000
	Farm, local application, land vegetation		3,687,542	2,000,000		(2,000,000)
	Barging from NE to BRC		1,375,656	1,400,000	1,500,000	100,000
	Construction debris disposal (S. Maint. & Dist)		173,892	190,000	200,000	10,000
			15,709,646	6,600,000	2,720,000	(3,880,000)
211	TRANSPORTATION		63,999	35,000	41,000	6,000
215	LICENSES AND PERMITS		87,261	96,000	20,000	(76,000)
216	OFF THE SHELF SOFTWARE LICENSES		39,490	54,000	57,000	3,000
220	<u>ELECTRIC</u>					
	Conveyance		7,000,000	7,347,000	7,000,000	(347,000)
	Southeast WPCP		1,485,000	1,560,000	1,600,000	40,000
	Northeast WPCP		3,600,000	3,900,000	4,000,000	100,000
	Southwest WPCP		3,900,000	4,000,000	4,000,000	
	Collectors		1,411,826	1,483,000	1,535,000	52,000
	Water Treatment		800,000	795,000	810,000	15,000
	General Support		585,000	615,000	625,000	10,000
	Biosolids Recycling Center		550,000	600,000	625,000	25,000
			19,331,826	20,300,000	20,195,000	(105,000)
221	<u>GAS</u>					
	General Support		348,089	370,000	445,000	75,000
	Water Treatment		646,585	685,000	753,000	68,000
	Wastewater Treatment		706,922	750,000	900,000	150,000
	Collectors and Conveyance		213,768	230,000	265,000	35,000
			1,915,364	2,035,000	2,363,000	328,000
256	<u>SEMINARS AND TRAINING</u>					
	Wastewater Treatment		14,290	20,000	65,000	45,000
	Conveyance		8,077	15,000	24,000	9,000
	Water Treatment		8,228	15,000	28,000	13,000
	General Support		10,232	15,000	21,000	6,000
	Collectors		3,955	5,000	5,000	
			44,782	70,000	143,000	73,000

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2010 OPERATING BUDGET	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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
260	REPAIR AND MAINTENANCE					
	Wastewater Treatment		4,107,171	2,050,000	2,471,000	421,000
	Conveyance		501,902	415,000	446,000	31,000
	Water Treatment		679,134	685,000	736,000	51,000
	Collectors		2,926,317	2,100,000	2,775,000	675,000
	General Support		270,385	250,000	273,000	23,000
			8,484,909	5,500,000	6,701,000	1,201,000
261	REPAVING, REPAIRING, RESURFACING STREETS		2,234,286	990,000	1,725,000	735,000
264	ABATEMENT OF NUISANCES		6,408,629	6,400,000	6,916,000	516,000
266	SOFTWARE		34,125	200,000	302,000	102,000
285	RENTS - OTHER					
	Wastewater Treatment		205,629	100,000	39,000	(61,000)
	Conveyance & Collectors		53,842	604,000	509,000	(95,000)
	General Support		104,659	150,000	160,000	10,000
	Water Treatment		1,527	10,000	18,000	8,000
			365,657	864,000	726,000	(138,000)
301	AGRICULTURAL SUPPLIES		6,932	10,000	48,000	38,000
305	BUILDING AND CONSTRUCTION SUPPLIES					
	Materials Management		1,182,638	935,000	979,000	44,000
	Treatment		164,044	130,000	144,000	14,000
	Transport		288,708	435,000	482,000	47,000
	Biosolids		44,358			
			1,679,748	1,500,000	1,605,000	105,000

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
307	CHEMICALS					
	Ammonia		298,654	300,000	575,000	275,000
	Carbon		1,150,267	1,900,000	3,000,000	1,100,000
	Coagulants		3,174,098	3,900,000	5,750,000	1,850,000
	Fluoride		581,182	635,000	1,210,000	575,000
	Lime		1,120,633	1,350,000	1,950,000	600,000
	Odor Control - Liquid Permanganate		423,891	490,000	980,000	490,000
	Polymer - Biosolids		1,406,831	1,405,000		(1,405,000)
	Polymer & Sodium Hydroxide - Water		450,890	600,000	950,000	350,000
	Potassium Permanganate		515,368	530,000	1,450,000	920,000
	Sodium Hypochlorite - Water		5,240,427	5,500,000	7,100,000	1,600,000
	Sodium Hypochlorite - WWT & FC		2,050,613	2,300,000	3,600,000	1,300,000
	Various - Col & IW		63,047	65,000	100,000	35,000
	Various - Conveyance		39,468	45,000	85,000	40,000
	Various - MM		32,165	40,000	75,000	35,000
	Various - WWT & WTP		561,951	620,000	950,000	330,000
	Zinc Phosphate		788,334	820,000	1,450,000	630,000
			17,897,819	20,500,000	29,225,000	8,725,000
308	WEARING APPAREL		434,726	300,000	313,000	13,000
310	ELECTRICAL AND COMMUNICATIONS					
	Wastewater Treatment		315,641	298,000	325,000	27,000
	Transport		171,733	190,000	224,000	34,000
	Materials Management		516,210	530,000	566,000	36,000
	Water Treatment		145,986	180,000	194,000	14,000
	General Support		1,520	2,000	2,000	
			1,151,090	1,200,000	1,311,000	111,000
311	GENERAL PARTS					
	Wastewater Treatment		1,828,761	1,140,000	1,291,000	151,000
	Materials Management		539,083	1,558,000	1,648,000	90,000
	Water Treatment		516,221	380,000	410,000	30,000
	Conveyance		260,969	170,000	189,000	19,000
	Collectors		258,056	247,000	275,000	28,000
	General Support		9,669	5,000	8,000	3,000
			3,412,759	3,500,000	3,821,000	321,000
312	FIREFIGHTING AND SAFETY					
	Fire Hydrants, Parts & Safety Supplies		1,576,568	1,505,000	1,545,000	40,000
	Safety supplies - Treatment		21,897	30,000	39,000	9,000
	Safety supplies - Transport		62,435	65,000	72,000	7,000
			1,660,900	1,600,000	1,656,000	56,000

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
314	<u>HEATING FUEL</u>					
	Southwest		32,900	20,000	20,000	
	Northeast		125,000	60,000	60,000	
	Sewer Maintenance		20,000	30,000	30,000	
	Pumping		6,809	3,000	3,000	
	Water Treatment		43,573	69,000	79,000	10,000
	Biosolids		24,500	2,000	2,000	
			252,782	184,000	194,000	10,000
316	<u>GENERAL HARDWARE</u>					
	Materials Management		72,410	55,000	62,000	7,000
	Wastewater Treatment		75,243	70,000	93,000	23,000
	Water Treatment		67,702	45,000	52,000	7,000
	General Support		50,104	75,000	93,000	18,000
	Conveyance		35,123	40,000	49,000	9,000
	Collectors		55,251	85,000	104,000	19,000
			355,833	370,000	453,000	83,000
317	HOSPITAL and LABORATORY		22,927	50,000	25,000	(25,000)
318	JANITORIAL SUPPLIES		368,916	165,000	232,000	67,000
320	OFFICE SUPPLIES		228,823	230,000	288,000	58,000
321	WATER METER PARTS		224,836	300,000	390,000	90,000
322	<u>SMALL POWER TOOLS & HAND TOOLS</u>					
	Materials Management		164,805	140,000	155,000	15,000
	Treatment		161,328	59,000	68,000	9,000
	Transport		211,197	140,000	159,000	19,000
	General Support		1,002	1,000	3,000	2,000
			538,332	340,000	385,000	45,000
323	<u>PLUMBING AND HVAC SUPPLIES</u>					
	Materials Management		2,086,974	1,870,000	1,802,000	(68,000)
	Wastewater Treatment		592,540	500,000	308,000	(192,000)
	Water Treatment		346,575	480,000	472,000	(8,000)
	Conveyance		200,514	140,000	124,000	(16,000)
	Collectors		6,971	10,000	15,000	5,000
			3,233,574	3,000,000	2,721,000	(279,000)

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
324	<u>PRECISION, PHOTOGRAPHIC & ARTIST</u>					
	Treatment		742,863	630,000	643,000	13,000
	Transport		360,434	370,000	391,000	21,000
	General Support		80,133	200,000	254,000	54,000
			1,183,430	1,200,000	1,288,000	88,000
325	PRINTING		44,600	25,000	46,000	21,000
335	<u>LUBRICANTS AND MOTOR FUEL</u>					
	Wastewater Treatment		24,186	30,000	48,000	18,000
	Transport		5,036	15,000	22,000	7,000
	Water Treatment		8,297	10,000	14,000	4,000
			37,519	55,000	84,000	29,000
340	#2 DIESEL FUEL		312,680	250,000	264,000	14,000
342	LIQUID PROPANE GAS (LPG)		65,418	40,000	39,000	(1,000)
345	GASOLINE		200,000	250,000	250,000	
405	<u>CONSTRUCTION, HOISTING & DREDGING</u>					
	Treatment		8,795	5,000	24,000	19,000
	Transport		40,314	8,000	28,000	20,000
			49,109	13,000	52,000	39,000
410	<u>ELECTRICAL & COMMUNICATION</u>					
	Treatment		98,454	3,000	81,000	78,000
	Transport		39,147	3,000	106,000	103,000
	General Support		2,191			
			139,792	6,000	187,000	181,000
411	<u>GENERAL EQUIPMENT</u>					
	Treatment		419,298	135,000	288,000	153,000
	Transport		223,116	110,000	257,000	147,000
	General Support		7,968	5,000	26,000	21,000
			650,382	250,000	571,000	321,000
412	FIREFIGHTING & SAFETY		30,767	25,000	24,000	(1,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
420	<u>OFFICE EQUIPMENT</u>					
	Treatment		7,221		2,000	2,000
	Transport		11,127			
	General Support		2,514	7,000	20,000	13,000
			20,862	7,000	22,000	15,000
423	<u>PLUMBING & HVAC</u>		18,531	20,000	190,000	170,000
424	<u>PRECISION & PHOTOGRAPHIC</u>					
	Treatment			5,000	70,000	65,000
	Transport		6,268	5,000	43,000	38,000
	General Support		235	5,000	50,000	45,000
			6,503	15,000	163,000	148,000
427	<u>COMPUTER EQUIPMENT</u>		299,112	150,000	304,000	154,000
430	<u>FURNITURE</u>					
	Treatment		62,045	35,000	85,000	50,000
	Transport		38,862	25,000	39,000	14,000
	General Support		21,109	40,000	85,000	45,000
			122,016	100,000	209,000	109,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICE 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,542,918	1,855,000	1,725,500	2,169,300	443,800
b)	Fringe Benefits					
200	Purchase of Services	2,110,074	2,522,200	2,467,000	2,563,277	96,277
300	Materials and Supplies	197,674	309,400	294,000	324,900	30,900
400	Equipment	47,507	45,100	15,000	41,300	26,300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,898,173	4,731,700	4,501,500	5,098,777	597,277

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	39	38	47	9
111	Part Time		2		2	2
	Total	33	41	38	49	11

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>PUBLIC RELATIONS & EDUCATION</u>								
1	Administrative Assistant	34560-44428	1	1	1	1	45,654	
2	Administrative Specialist I	34560-44429	1		1	1	37,029	
3	Administrative Technician	30453-39162				2	60,906	2
4	Clerk III	33489-36542	1	1	1	1	37,967	
5	Clerk Typist 2	28333-30633		1		1	28,333	1
6	Environmental Education Director	59901-77013			1	1	78,238	
7	Environmental Education Planner	38657-49703			1	1	50,328	
8	Graphic Artist	37897-41642		1		1	37,897	1
9	Grounds Maintenance Worker II	32492-35409			1	1	36,034	
10	Grounds Maintenance Worker Crew Chief	35288-38603			1	1	39,828	
11	Environmental Education Program Specialist	42170-54218			2	2	110,225	
12	Legislative & Regulatory Affairs Manager	55872-71836	1	1	1	1	72,861	
13	Management Trainee	31339-40291		1				
14	Public Relations Officer	44529-57248	2	1	2	1	60,163	(1)
15	Public Relations Specialist II	42170-54218	1	3	1	3	138,401	2
16	Sanitary Engineer III	55872-71836	1	1	1	1	73,461	
17	Sanitary Engineer IV	68291-87799			1			(1)
18	Semiskilled Laborer	30584-33242	1	1	1	1	34,467	
19	Service Representative	30584-33242	3	3	2	3	98,318	1
20	Utility Public Affairs Manager	63927-82193	1	1	1	1	83,819	
21	Volunteer Services Assistant	35878-46124	1	1				
22	Volunteer Services Coordinator	44532-57248				2	89,064	2
23	Waterworks Interpretive Center Director	46313-59538	1	1	1	1	56,053	
24	Word Processing Specialist	30584-33242		1				
			15	19	20	27	1,269,046	7
<u>CUSTOMER INFORMATION</u>								
25	Customer Service Assistant Manager	40425-51960	1	1	1	1	53,185	
26	Administrative Technician	30453-39162	1	1	1	1	41,188	
27	Computer User Support Specialist	36186-39657	1	1	1	1	37,327	
28	Collection Customer Representative	33489-36542	5	13	6	7	252,975	1
29	Collection Customer Representative Supv.	33488-42928	2	2	2	2	91,308	
30	Semiskilled Laborer	30584-33242			1	1	34,667	
31	Service Representative	30584-33242	7	2	6	7	222,110	1
32	Water Treatment Plant Operator	34387-37561	1					
			18	20	18	20	732,760	2
<u>PART TIME</u>								
33	Collection Customer Representative	33489-36542		2		2	34,000	2
	DIVISION TOTAL		33	41	38	49	2,035,806	11

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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 (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		33	39	38	47	2,001,806	9
	TOTAL PART TIME			2		2	34,000	2
	TEMPORARY						105,000	
	REGULAR OVERTIME						135,000	
	HOLIDAY OVERTIME						3,000	
	SHIFT						1,500	
	LUMP SUM SEPARATION PAYMENTS						30,000	
Total Gross Requirements			33	41	38	49	2,310,306	11
Less: Delay in Filling New Positions							(149,974)	
Plus: Earned Increment							7,839	
Plus: Longevity							1,129	
Minus: Turnover Reduction								
Total Budget Request							2,169,300	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	33	1,302,026	39	1,404,000	38	47	1,860,800	456,800	9
2	Part Time			2	13,000		2	34,000	21,000	2
3	Temporary and Seasonal		102,657		95,000			105,000	10,000	
4	Fees to Board Members									
5	Regular Overtime		134,779		128,000			135,000	7,000	
6	Holiday Overtime		2,299		2,500			3,000	500	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,157		1,000			1,500	500	
9	Lump Sum Sep. Pmts.				50,000			30,000	(20,000)	
10	Signing Bonus Payments				32,000				(32,000)	
Total		33	1,542,918	41	1,725,500	38	49	2,169,300	443,800	11

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
WATER		28	PUBLIC AFFAIRS		40	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	78,145	80,000	79,000	80,400	1,400
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	25,000	49,500	15,000	38,200	23,200
210	Postal Services	90,000	98,000	90,000	98,000	8,000
211	Transportation	955	4,600	2,500	4,200	1,700
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000	1,000	1,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	55	7,000	3,500	4,500	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities	400				
250	Professional Services	1,871,857	2,236,100	2,206,100	2,299,077	92,977
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,699	4,100	3,500	2,700	(800)
256	Seminar & Training Sessions	7,348	13,200	10,400	12,000	1,600
257	Architectural & Engineering Services	13,000		30,000		(30,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	118	3,100	2,000	3,000	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	19,498	25,600	24,000	20,200	(3,800)
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		2,110,074	2,522,200	2,467,000	2,563,277	96,277

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	6,612	6,100	4,000	3,300	(700)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		9,200	6,000	6,300	300
309	Cordage & Fibers					
310	Electrical & Communication	369				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		2,000	1,500	1,500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		2,000	1,000	3,000	2,000
318	Janitorial, Laundry & Household	484	2,000	1,000	2,000	1,000
320	Office Materials & Supplies		3,000	2,000	1,500	(500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	751				
324	Precision, Photographic & Artists	685		300		(300)
325	Printing	188,445	280,000	275,000	303,300	28,300
326	Recreational & Educational	328	5,100	3,200	4,000	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		197,674	309,400	294,000	324,900	30,900

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	32,548	4,100	4,100	4,100	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			719		(719)
423	Plumbing, AC & Space Heating	493				
424	Precision, Photographic & Artists		5,200		4,800	4,800
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,858	16,400	4,000	15,000	11,000
428	Vehicles					
430	Furniture & Furnishings	5,608	14,200	5,000	13,400	8,400
499	Other Equipment (not otherwise classified)		5,200	1,181	4,000	2,819
Total		47,507	45,100	15,000	41,300	26,300

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,884,857	2,236,100	2,236,100	2,299,077	62,977
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	AXI Digital, Inc./Talisman Interactives	79,000	85,000	85,000	Interpretive Center-Exhibit Maintenance/Analysis
	Blake + Barancick Design Group, Inc.	53,000	53,000	53,000	Annual Report/PR Support
	Charles Day & Associates	70,000	72,100	74,250	ACD Troubleshooting & Development
	CH2M Hill	53,000	53,000	53,000	Developing Strategic Communication
	Energy Coordinating Agency	459,900	464,477	464,477	Water Conservation Assistance Program
	Ellen Freedman Shultz	50,000	50,000	50,000	Educational Consultant Services - FWWIC
	Fairmount Park Conservancy	77,883	100,000	100,000	Rangers Provide Coverage - FWWIC
	Joe Vetrone	25,000	25,000	30,000	Biosolids Marketing/Stormwater Education
	Karen Friedman Enterprises	30,000	50,000	50,000	Communications/Media
	Kelly's Security Service, Inc.	107,192	343,955	400,000	Interpretive Center - Security
	Partnership for Delaware Estuary	160,000	168,600	168,600	Stormwater Public Participation
	Schultz & Williams, Inc.	72,100	98,400	75,000	Waterworks Development
	Sears Iron Works		25,000	25,000	FWW Esplanade Exhibits
	Sheppard Detective System, Inc.	129,482	56,045		Interpretive Center - Security
	Steve Feldman Design	25,000	25,000	30,000	Design Services - FWWIC
	Swiftreach Networks		67,000	25,000	Swiftreach Program for Customer Contacts
	Urban Environmental Consulting	50,000	50,000	50,000	Public Outreach/Environmental Education - FWWIC
	Utility Emergency Services Fund	220,149	92,123	225,000	USEF Administration
	W. D. Owen Communications	35,000	35,000	35,000	Communications Consultant
	To Be Determined		72,100	74,250	Customer Survey
	Various	36,200	94,800	72,000	Public Education Consultants (incl. summer camp, tours)
	Various (included in line above for previous periods)	79,000	25,500	39,500	Public Relations Consultants
	Various	59,951	100,000	120,000	Miscellaneous Consultant Services - FWWIC
	Total Class 250	1,871,857	2,206,100	2,299,077	
257	ENGINEERING SERVICES				
	Various	13,000	30,000		Various Engineering Services
	Total Class 250's	1,884,857	2,236,100	2,299,077	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
WATER		28	PUBLIC AFFAIRS		40	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
202	JANITORIAL SERVICES		78,145	79,000	80,400	1,400
209	TELEPHONE & COMMUNICATION		25,000	15,000	38,200	23,200
210	POSTAL SERVICES		90,000	90,000	98,000	8,000
325	PRINTING		188,445	275,000	303,300	28,300

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

TO OPERATE AND CONTROL THE CUSTOMER BILLING INFORMATION SYSTEM.
 PROVIDE COMPUTER/TECHNICAL SERVICES IN AN EQUITABLE MANNER TO ALL PWD/WRB UNITS.
 PROVIDE SERVICES IN AN EFFICIENT AND COST EFFECTIVE MANNER.
 ALLOCATE COSTS TO APPROPRIATE UNITS WITHIN PWD/WRB.
 PROVIDE INFORMATION, TECHNOLOGY PLANNING AND TECHNICAL SUPPORT TO ALL UNITS OF PWD AND WRB.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,158,821	3,705,000	3,353,500	3,400,000	46,500
b)	Fringe Benefits					
200	Purchase of Services	2,765,196	3,097,200	2,487,000	2,553,700	66,700
300	Materials and Supplies	246,032	295,500	302,000	295,500	(6,500)
400	Equipment	279,615	317,000	141,000	282,500	141,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,449,664	7,414,700	6,283,500	6,531,700	248,200

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	45	56	45	54	9
111	Part Time					
	Total	45	56	45	54	9

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	INFORMATION SCIENCE AND TECHNOLOGY	41
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>SYSTEMS MANAGEMENT SUPPORT</u>								
1	Computer Console Operator II	36991-40594	1	1	1	1	42,219	
2	Electrical Engineer II	50320-56617	1	1	1	1	57,442	
3	Engineering Specialist	52192-67098	2	2	2	2	135,846	
4	Network Administrator	59901-77013	1	1	1	1	78,238	
5	LAN Administrator	52192-67098	6	6	6	6	409,538	
6	Network Support Specialist	40424-51959	1	1	1	1	40,424	1
7	Programmer Analyst Project Leader	55872-71836	1	1	1	1	72,861	
8	Scientific Applications Systems Analyst	55872-71836	1	1	1	1	72,861	
9	Systems Programmer Proj. Spec.	55872-71836	2	2	2	2	146,722	
10	Systems Programmer Supervisor	63926-81808	1	1	1	1	83,819	
11	Water Information Center Director	74383-95630	1	1	1	1	97,655	
12	Water Information Center Manager	68291-87799	1	1	1	1	89,024	
			18	19	18	19	1,326,649	1
<u>BILLING SUPPORT</u>								
13	Computer Operator	35288-38603	2	5	2	4	149,232	2
14	Computer Room Shift Supervisor	44035-56617	2	3	2	2	115,284	
15	Information System Group Manager	68291-87799	1	1				
16	Programmer Analyst III	49054-63055	2	5	2	3	176,065	1
17	Programmer Analyst Supervisor	63926-82194	1	1	1	1	83,419	
18	Systems Programmer Proj. Spec.	55872-71836	2	2	2	2	145,922	
19	Systems Programmer Supervisor	63926-81808	1	1	1	1	83,619	
20	Water Information Center Mgr.	68291-87799			1	1	89,824	
21	Water Information Center Operations Mgr.	49054-63055	1	1	1	1	64,480	
			12	19	12	15	907,845	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>USER SUPPORT SERVICES</u>								
22	Engineering Supervisor I	55871-71835	1	1	1	1	72,861	
23	Executive Assistant	55871-71835	1	1	1	1	73,461	
24	Programmer Analyst Project Leader	55872-71836	4	4	4	4	291,844	
25	Programmer Analyst Supervisor	63926-82194	2	3	2	2	167,638	
26	Programmer Analyst Trainee	37269-40847	2	4		3	111,807	3
27	Programmer Analyst I	38657-49703			2	2	85,455	
28	Scientific Applications Systems Analyst	55872-71836	1	1	1	1	73,461	
29	Water Information Center Manager	68291-87799	1	1	1	1	89,224	
30	Information Technology Trainee	35879-46125		1		1	35,879	1
			12	16	12	16	1,001,630	4
<u>ADMINISTRATION</u>								
31	Administrative Assistant	34560-44429	1	1	1	1	45,654	
32	Clerk III	33489-36542	2	2	2	2	75,334	
33	Clerk Typist I	26042-27809		1		1		1
			3	4	3	4	120,988	1
	DIVISION TOTAL		45	58	45	54	3,357,112	9

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME		45	58	45	54	3,357,112	9
	TEMPORARY						80,000	
	REGULAR OVERTIME						35,000	
	HOLIDAY OVERTIME						2,000	
	SHIFT						1,500	
	LUMP SUM SEPARATION PAYMENTS						75,000	
Total Gross Requirements			45	58	45	54	3,550,612	9
Less: Delay in Filling New Positions							(154,502)	
Plus: Earned Increment							2,526	
Plus: Longevity							1,364	
Minus: Turnover Reduction								
Total Budget Request							3,400,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	45	3,045,135	58	3,165,300	45	54	3,206,500	41,200	9
2	Part Time									
3	Temporary and Seasonal		80,334		59,000			80,000	21,000	
4	Fees to Board Members									
5	Regular Overtime		29,973		31,000			35,000	4,000	
6	Holiday Overtime		361		1,100			2,000	900	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,427		1,400			1,500	100	
9	Lump Sum Sep. Pmts.		1,591		55,000			75,000	20,000	
10	Signing Bonus Payments				40,700				(40,700)	
Total		45	3,158,821	58	3,353,500	45	54	3,400,000	46,500	9

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
WATER		28	INFORMATION SCIENCE AND TECHNOLOGY		41	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 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	239				
210	Postal Services					
211	Transportation	15,156	14,000	11,074	17,000	5,926
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	666,397	612,000	604,539	750,000	145,461
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	140,000	75,000	165,000	85,000	(80,000)
251	Professional Svcs. - Information Technology	1,283,680	1,785,000	855,000	1,150,000	295,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	9,145	93,000	60,000	105,500	45,500
257	Architectural & Engineering Services	54,000	40,000	65,000	39,000	(26,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,680	3,500	3,000	2,500	(500)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	55,754	273,700	170,000	203,700	33,700
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems		201,000		201,000	201,000
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	538,145		553,387		(53,387)
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		2,765,196	3,097,200	2,487,000	2,553,700	66,700

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Program PROPERTY SERVICES - WATER	No. 883	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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	817	12,600	6,001	13,700	7,699
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers	378				
310	Electrical & Communication	207	20,000	18,000	20,000	2,000
311	General Equipment & Machinery	3,399		2,000		(2,000)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	138				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	49,583	49,800	66,039	33,000	(33,039)
322	Small Power Tools & Hand Tools				15,700	15,700
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,499	38,000	19,949	38,000	18,051
325	Printing	175,011	175,100	190,011	175,000	(15,011)
326	Recreational & Educational					
328	Vehicle Parts & Accessories				100	100
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		246,032	295,500	302,000	295,500	(6,500)

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	3,290	10,000	8,000	10,000	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	276,239	302,000	129,000	267,500	138,500
428	Vehicles					
430	Furniture & Furnishings	86	5,000	4,000	5,000	1,000
499	Other Equipment (not otherwise classified)					
Total		279,615	317,000	141,000	282,500	141,500

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,477,680	1,900,000	1,085,000	1,274,000	189,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	Bogum Computer Solutions	35,000	35,000		Lotus Notes Application (U)
	Elwyn Industries	25,000	25,000	25,000	Braille Bills (B)
	Worldwide Software Services (Mrinal k. Singh)	80,000	105,000		Defective Lateral Systems Enhancement (U)
	Various			60,000	Consultant Services (U)
	Total Class 250	140,000	165,000	85,000	
251	DATA PROCESSING SERVICES				
	EMA	110,000	200,000	200,000	CMMS/Barcoding & Mobile (U)
	EMA	300,000			Work Order System - Collectors (A)
	CH2M Hill, Inc.		200,000	300,000	Street Side Work Order System Implementation (U)
	Mackin Imaging Systems Corp.	99,880		100,000	Document Management System Implementation (U)
	Mara Management Services	412,800			CBIS/Maintenance (B)
	Metasource, LLC	200,000	100,000	100,000	Citywide Imaging System (U)
	Network Performance Services, Inc. (NUVO)	60,000			LAN & WAN Optimization Software (S)
	To Be Determined			300,000	City Works- Enterprise Lic (U)
	Various	25,000			Work Flow Applications (U)
	To Be Determined		300,000		Street Side Work Order System Incl. Licensing (U)
	Various	50,000	55,000	150,000	Applications Development (U)
	Various	26,000			Network Support/Data Processing/CBIS/ Powell, Caya, et. al. (B)
	Total Class 251	1,283,680	855,000	1,150,000	
257	ENGINEERING SERVICES				
	Various - \$25,000 and Under	29,000	40,000	39,000	Engineering Services (S)
	R.L. Nelson Associates	25,000	25,000		Miscellaneous Services
	Total Class 257	54,000	65,000	39,000	
	TOTAL CLASS 250's	1,477,680	1,085,000	1,274,000	

A - Administrative Support
S - Systems Management Support
B - Billing Support
U - User Support

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2010 OPERATING BUDGET	CLASSES OTHER THAN 250's AND 290

Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Minor Object Code	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	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
216	COMMERCIAL OFF THE SHELF SOFTWARE		666,397	604,539	750,000	145,461
256	SEMINAR AND TRAINING SESSIONS		9,145	60,000	105,500	45,500
266	MAINTENANCE AND SUPPORT-HARDWARE		55,754	170,000	203,700	33,700
282	LEASE PURCHASE-COMPUTER SYSTEMS				201,000	201,000
285	RENTS		538,145	553,387		(553,387)
320	OFFICE SUPPLIES		49,583	66,039	33,000	(33,039)
325	PRINTING		175,012	190,011	175,000	(15,011)
427	COMPUTER EQUIPMENT AND PERIPHERALS		276,239	129,000	267,500	138,500

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department		No.
WATER		28
Name or Description of Facility	Address	
BELMONT R.W.P.S.	WEST RIVER DRIVE & MONTGOMERY	
BELMONT HIGH SERVICE F.W.P.,S.	FORD & BELMONT	
BELMONT FILTERS	4300 FORD ROAD	
QUEEN LANE R.W.P.S.	RIDGE & SCHOOLHOUSE LANE	
QUEEN LANE HIGH SERVICE F.W.P.S.	3110 W. QUEEN LANE	
QUEEN LANE FILTERS	3545 FOX STREET	
ROXBOROUGH HIGH SERVICE F.W.P.S.	EVA & DEARNLEY	
UPPER ROXBOROUGH FILTERS	HAGYS MILL RD. & PORT ROYAL	
LOWER ROXBOROUGH FILTERS	SILVERWOOD ST. & DEARNLEY AVE.	
CHESTNUT HILL F.W.P.S.	8323 GERMANTOWN AVE.	
TORRESDALE R.W.P.S.	DELAWARE & PENNYPACK	
TORRESDALE F.W.P.S.	8601 STATE ROAD	
TORRESDALE HIGH SERVICE F.W.P.S.	8601 STATE ROAD	
BAXTER FILTERS	9001 STATE ROAD	
FOXCHASE F.W.P.S.	LARDNER & OAKLEY	
E. OAK LANE F.W.P.S.	5TH & CHELTEN	
OAK LANE RESERVOIR	5TH & CHELTEN	
LARDNER'S POINT F.W.P.S.	DELAWARE & ROBBINS	
EAST PARK F.W.P.S.	33RD & GIRARD	
EAST PARK RESERVOIR	33RD & MONTGOMERY	
* RACE STREET P.S., H.P.	DELAWARE & RACE	
* FAIRHILL P.S., H.P.	7TH & LEHIGH	
WEST OAK LANE F.W.P.S.	1901 68TH	
LOAD CONTROL CENTER	29TH & CAMBRIA	
DISTRIBUTION	29TH & CAMBRIA	
FOX STREET GARAGE	FOX & ABBOTTSFORD	
ARA TOWERS (RENTAL '2ND TO 5TH FLOORS)	11TH & MARKET	
METER SHOP	29TH & CAMBRIA	
CUSTOMER SERVICE	29TH & CAMBRIA	
BUILDING MAINTENANCE	29TH & CAMBRIA	
CENTRAL STORES	29TH & CAMBRIA	
SEWER MAINTENANCE HEADQUARTERS	FOX & ROBERTS	
COLLECTOR SYSTEM HEADQUARTERS	FOX & ABBOTTSFORD	
SEWER MAINTENANCE	49TH & PASCHAL	
NORTHEAST TREATMENT	3900 RICHMOND	
SOUTHWEST TREATMENT	8200 ENTERPRISE	
SOUTHEAST TREATMENT	25 PATTISON AVENUE	
BANK STREET PUMPING STATION	15 S. BANK ST.	
* SHUT DOWN 1/6/2005		

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department WATER	No. 28
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Name or Description of Facility	Address
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CENTRAL SCHUYLKILL P.S.	600 UNIVERSITY AVENUE
NEILL DRIVE P.S.	4000 NEILL DRIVE
MINGO CREEK P.S.	7000 PENROSE AVENUE
MILNOR STREET P.S.	9647 MILNOR STREET
FORD ROAD P.S.	4300 FORD ROAD
42ND STREET P.S.	42ND & 43RD STS.
BIOSOLIDS PROCESSING & DISTRIBUTION CENTER	7800 PENROSE FERRY
BROAD & BOULEVARD P.S.	4251 N. BROAD STREET
26TH & VARE P.S.	26TH & VARE
RENNARD STREET P.S.	11064 RENNARD ST.
LOCKHART STREET P.S.	10778 LOCKHART ROAD
LINDEN AVENUE P.S.	5200 LINDEN AVENUE
SOMERTON TANKS	TOMLINSON RD.
BELFRY DRIVE P.S.	900 MANATAWNA AVENUE
LARDNER'S POINT-SEWER SYS.	MILNOR & ROBBINS
SURVEY	3585 FOX STREET
CENTRALIZED LABORATORIES	1500 E. HUNTING PARK
FLOW CONTROL (formerly INTERCEPTORS)	3201 N. FOX STREET
WASTEWATER PUMPING HEADQUARTERS	5202 PENNYPACK ST.