

SUPPORTING DETAIL  
ALPHABETICAL INDEX

| <u>DEPARTMENT</u>  | <u>BOOK</u> | <u>SECTION</u> |
|--|-------------|----------------|
| ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF       | I           | 8              |
| ART MUSEUM, PHILADELPHIA                                   | I           | 10             |
| ATWATER KENT MUSEUM  | I           | 11             |
| AUDITING DEPARTMENT  | I           | 34             |
| BEHAVIORAL HEALTH / MENTAL RETARDATION SERVICES, OFFICE OF | II          | 47             |
| BUILDING STANDARDS, BOARD OF                               | II          | 56             |
| CAMP WILLIAM PENN (1)                                      | II          | 48             |
| CAPITAL PROGRAM OFFICE                                     | I           | 6              |
| CITY COMMISSIONERS (ELECTION BOARD)                        | I           | 36             |
| CITY CONTROLLER (SEE AUDITING DEPARTMENT)                  | I           | 34             |
| CITY PLANNING COMMISSION                                   | I           | 30             |
| CITY REPRESENTATIVE  | I           | 18             |
| CIVIL SERVICE COMMISSION                                   | I           | 24             |
| COMMERCE   | I           | 19             |
| COUNCIL  | I           | 1              |
| COURTS,(SEE FIRST JUDICIAL DISTRICT)                       | I           | 41             |
| DISTRICT ATTORNEY  | I           | 39             |
| ETHICS, BOARD OF   | I           | 28             |
| FAIRMOUNT PARK COMMISSION (1)                              | II          | 48             |
| FINANCE, DIRECTOR OF                                       | I           | 12             |
| FIRE DEPARTMENT  | II          | 45             |
| FIRST JUDICIAL DISTRICT                                    | I           | 41             |
| FLEET MANAGEMENT, OFFICE OF                                | I           | 23             |
| HEALTH, DEPARTMENT OF PUBLIC                               | II          | 46             |
| HISTORICAL COMMISSION                                      | I           | 26             |
| HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF               | I           | 20             |
| HUMAN RELATIONS, COMMISSION ON                             | I           | 32             |
| HUMAN RESOURCES, OFFICE OF                                 | I           | 25             |
| HUMAN SERVICES, DEPARTMENT OF                              | II          | 49             |
| INSPECTOR GENERAL, OFFICE OF THE                           | I           | 3              |
| LABOR RELATIONS, OFFICE OF                                 | I           | 4              |
| LAW DEPARTMENT   | I           | 27             |
| LIBRARY, FREE  | I           | 31             |
| LICENSES AND INSPECTIONS, DEPARTMENT OF                    | II          | 52             |
| LICENSES AND INSPECTIONS REVIEW, BOARD OF                  | II          | 53             |
| MANAGING DIRECTOR  | II          | 42             |
| MAYOR  | I           | 2              |
| MAYOR'S OFFICE OF COMMUNITY SERVICES                       | I           | 7              |
| ECONOMIC OPPORTUNITY, OFFICE OF (SEE COMMERCE)             | I           | 19             |
| MURAL ARTS PROGRAM   | I           | 9              |
| PARKS AND RECREATION                                       | II          | 48             |
| PENSIONS AND RETIREMENT, BOARD OF                          | I           | 17             |
| POLICE DEPARTMENT  | II          | 43             |
| PRISONS  | II          | 50             |
| PROCUREMENT DEPARTMENT                                     | I           | 15             |
| PROPERTY, DEPARTMENT OF PUBLIC                             | I           | 22             |
| QUARTER SESSIONS, CLERK OF                                 | I           | 37             |
| RECORDS, DEPARTMENT OF                                     | II          | 56             |
| RECREATION, DEPARTMENT OF (1)                              | II          | 48             |
| REGISTER OF WILLS  | I           | 38             |
| REVENUE, DEPARTMENT OF                                     | I           | 13             |
| REVISION OF TAXES, BOARD OF                                | I           | 35             |
| SHERIFF  | I           | 40             |
| SINKING FUND COMMISSION                                    | I           | 14             |
| STREETS, DEPARTMENT OF                                     | II          | 44             |
| SUPPORTIVE HOUSING, OFFICE OF                              | II          | 51             |
| TECHNOLOGY, DIVISION OF                                    | I           | 21             |
| TRANSPORTATION, MAYOR'S OFFICE OF                          | I           | 5              |
| TREASURER, CITY  | I           | 16             |
| WATER DEPARTMENT   | II          | 57             |
| YOUTH COMMISSION   | I           | 29             |
| ZONING BOARD OF ADJUSTMENT                                 | II          | 55             |
| ZONING CODE COMMISSION                                     | I           | 33             |

(1) Included in Parks and Recreation

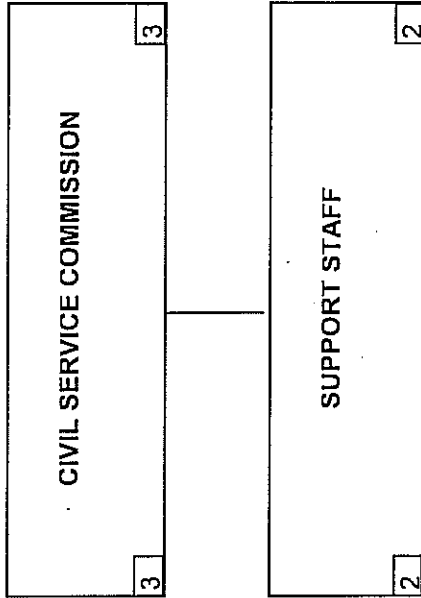
NOTE: Each section includes all operating funds for the agency specified.

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department: CIVIL SERVICE COMMISSION No. 55



|                        |                         |
|------------------------|-------------------------|
| RESPONSIBILITY CENTER  |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |

|                        |                         |
|------------------------|-------------------------|
| DIVISION               |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                              |     |
|------------------------------|-----|------------------------------|-----|
| Department                   | No. | Division                     | No. |
| Civil Service Commission     | 55  | Supervision of Civil Service | 01  |
| Program                      | No. | Fund                         | No. |
| General Management & Support | 991 | General                      | 01  |

**Major Objectives**

To further the advancement of Human Resource Management in the Public Sector.  
 To review and rule on new job classifications and pay changes, civil service regulations and professional services contracts.  
 To adjudicate layoff and employee disciplinary appeals.  
 To issue opinions and orders on cases involving dismissals, suspensions, demotions, work related injuries, disability, examination disqualification, performance reviews and requests for leaves of absence.

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    | 139,532                        | 143,747                             | 143,747                           | 139,309                      | (4,438)                |
| b)           | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200          | Purchase of Services                 | 24,500                         | 24,500                              | 24,500                            | 29,500                       | 5,000                  |
| 300          | Materials and Supplies               | 914                            | 742                                 | 742                               | 500                          | (242)                  |
| 400          | Equipment                            |                                | 1,320                               | 1,320                             | 1,000                        | (320)                  |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      | <b>164,946</b>                 | <b>170,309</b>                      | <b>170,309</b>                    | <b>170,309</b>               |                        |

**Summary of Positions**

| Code         | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|--------------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)          | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101          | Full Time | 2                          | 2                              | 2                    | 2                              |  |
| 111          | Part Time |                            |                                |                      |                                |  |
| <b>Total</b> |           | <b>2</b>                   | <b>2</b>                       | <b>2</b>             | <b>2</b>                       |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |   |                  |
|--|-------------------|---|------------------|
| Department<br><b>Civil Service Commission</b>      | No.<br><b>55</b>  | Division<br><b>Supervision of Civil Service</b> | No.<br><b>01</b> |
| Program<br><b>General Management &amp; Support</b> | No.<br><b>991</b> | Fund<br><b>General</b>                          | No.<br><b>01</b> |

| Line No. (1)                    | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                               | Administrative Assistant     | 34,560 - 44,429               | 1                                     | 1                                  | 1                        | 1                                  | 46,054                         |                                      |
| 2                               | Hiring Services Assistant II | 35,288 - 38,603               | 1                                     | 1                                  | 1                        | 1                                  | 39,828                         |                                      |
|                                 | Total Full Time              |                               | 2                                     | 2                                  | 2                        | 2                                  | 85,882                         |                                      |
| 3                               | Fees to Board Members        |                               |                                       |                                    |                          |                                    | 53,427                         |                                      |
| <b>Total Gross Requirements</b> |                              |                               | 2                                     | 2                                  | 2                        | 2                                  | 139,309                        |                                      |
| Plus: Earned Increment          |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                              |                               |                                       |                                    |                          |                                    | 139,309                        |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 2                              | 85,882                 | 2                      | 85,882                    | 2                        | 2                      | 85,882               |   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                | 52,550                 |                        | 57,865                    |                          |                        | 53,427               | (4,438)   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lurhp Sum Sep. Pmts.      |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                | 1,100                  |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | 2                              | 139,532                | 2                      | 143,747                   | 2                        | 2                      | 139,309              | (4,438)   |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

| Department                                 |  | No.                            | Division                            |                                   | No.                          |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Civil Service Commission                   |  | 55                             | Supervision of Civil Service        |                                   | 01                           |                        |
| Program                                    |  | No.                            | Fund                                |                                   | No.                          |                        |
| General Management & Support               |  | 991                            | General                             |                                   | 01                           |                        |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        |                                |                                     |                                   |                              |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                |                                     |                                   |                              |                        |
| 209  | Telephone & Communication                    |                                |                                     |                                   |                              |                        |
| 210  | Postal Services                              |                                |                                     |                                   |                              |                        |
| 211  | Transportation                               |                                |                                     |                                   |                              |                        |
| 212  | Return of Fugitives                          |                                |                                     |                                   |                              |                        |
| 215  | Licenses, Permits & Inspection Charges       |                                |                                     |                                   |                              |                        |
| 216  | Commercial off the Shelf Software Licenses   |                                |                                     |                                   |                              |                        |
| 220  | Electric Current                             |                                |                                     |                                   |                              |                        |
| 221  | Gas Services                                 |                                |                                     |                                   |                              |                        |
| 222  | Steam for Heating                            |                                |                                     |                                   |                              |                        |
| 230  | Meals (non-travel) & Official Entertaining   |                                |                                     |                                   |                              |                        |
| 231  | Overtime Meals                               |                                |                                     |                                   |                              |                        |
| 240  | Advertising & Promotional Activities         |                                |                                     |                                   |                              |                        |
| 250  | Professional Services                        | 24,500                         | 24,500                              | 24,500                            | 29,500                       | 5,000                  |
| 251  | Professional Svcs. - Information Technology  |                                |                                     |                                   |                              |                        |
| 252  | Accounting & Auditing Services               |                                |                                     |                                   |                              |                        |
| 253  | Legal Services                               |                                |                                     |                                   |                              |                        |
| 254  | Mental Health & Mental Retardation Services  |                                |                                     |                                   |                              |                        |
| 255  | Dues   |                                |                                     |                                   |                              |                        |
| 256  | Seminar & Training Sessions                  |                                |                                     |                                   |                              |                        |
| 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                                      |  | 24,500                         | 24,500                              | 24,500                            | 29,500                       | 5,000                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

|                              |     |                              |     |
|------------------------------|-----|------------------------------|-----|
| Department                   | No. | Division                     | No. |
| Civil Service Commission     | 55  | Supervision of Civil Service | 01  |
| Program                      | No. | Fund                         | No. |
| General Management & Support | 991 | General                      | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                           | 826        | 617        | 617        | 375        | (242)        |
| 322 | Small Power Tools & Hand Tools                        |            |            |            |            |              |
| 323 | Plumbing, AC & Space Heating                          |            |            |            |            |              |
| 324 | Precision, Photographic & Artists                     |            |            |            |            |              |
| 325 | Printing  | 88         | 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) |            |            |            |            |              |
|     | <b>Total</b>  | <b>914</b> | <b>742</b> | <b>742</b> | <b>500</b> | <b>(242)</b> |

**Schedule 400 - Equipment**

|     |  |  |              |              |              |              |
|-----|--|--|--------------|--------------|--------------|--------------|
| 405 | Construction, Dredging & Conveying         |  |              |              |              |              |
| 410 | Electrical, Lighting & Communications      |  |              |              |              |              |
| 411 | General Equipment & Machinery              |  |              |              |              |              |
| 412 | Fire Fighting & Emergency                  |  |              |              |              |              |
| 417 | Hospital & Laboratory                      |  |              |              |              |              |
| 420 | Office Equipment                           |  |              |              |              |              |
| 423 | Plumbing, AC & Space Heating               |  |              |              |              |              |
| 424 | Precision, Photographic & Artists          |  |              |              |              |              |
| 426 | Recreational & Educational                 |  |              |              |              |              |
| 427 | Computer Equipment & Peripherals           |  | 1,320        | 1,320        | 1,000        | (320)        |
| 428 | Vehicles                                   |  |              |              |              |              |
| 430 | Furniture & Furnishings                    |  |              |              |              |              |
| 499 | Other Equipment (not otherwise classified) |  |              |              |              |              |
|     | <b>Total</b>                               |  | <b>1,320</b> | <b>1,320</b> | <b>1,000</b> | <b>(320)</b> |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |  |           |  |  |           |
|---|--|-----------|--|--|-----------|
| Department<br>Civil Service Commission          |  | No.<br>55 | Division<br>Supervision of Civil Service |  | No.<br>01 |
| Type of Service<br>General Management & Support |  |           | Fund<br>General                          |  | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 24,500                             | 24,500                                 | 24,500                                | 29,500                           | 5,000                      |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Zakia E. Moore, Esq.           | 24,500                         | 24,500                            | 29,500                       | Legal Support for the Commission   |

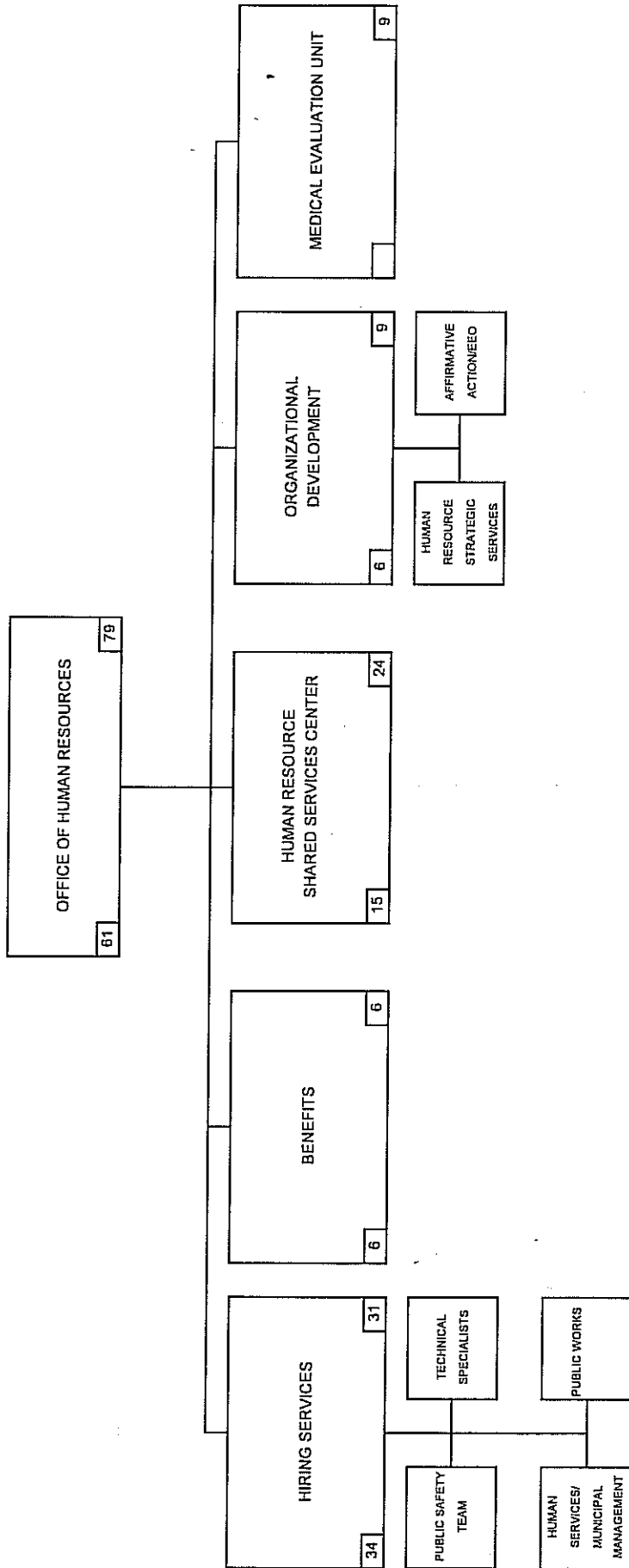


CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department: Human Resources No. 56



| RESPONSIBILITY CENTER  |                         |
|------------------------|-------------------------|
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |

| DIVISION               |                         |
|------------------------|-------------------------|
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                   |          |           |                         |                                    |  |                                       |                                  | No.                        |
|------------------------------|----------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| Human Resources              |          |           |                         |                                    |  |                                       |                                  | 56                         |
| No. (1)                      | Fund (2) | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01                           | General  | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |          | a)        | Personal Services       | 3,507,656                          | 3,790,162                              | 3,601,162                             | 4,396,755                        | 795,593                    |
|                              |          | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |          | 200       | Purchase of Services    | 642,612                            | 722,530                                | 722,530                               | 724,070                          | 1,540                      |
|                              |          | 300       | Materials and Supplies  | 36,995                             | 52,109                                 | 52,109                                | 62,932                           | 10,823                     |
|                              |          | 400       | Equipment               | 10,278                             | 3,500                                  | 3,500                                 | 2,000                            | (1,500)                    |
|                              |          | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                              |          | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |          |           | Total                   | 4,197,541                          | 4,568,301                              | 4,379,301                             | 5,185,757                        | 806,456                    |
| 08                           | Grants   | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |          | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|                              |          | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |          | 200       | Purchase of Services    | 2,152,622                          | 1,302,456                              | 834,080                               | 572,240                          | (261,840)                  |
|                              |          | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|                              |          | 400       | Equipment               | 18,105                             |  |                                       |                                  |                            |
|                              |          | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                              |          | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |          |           | Total                   | 2,170,727                          | 1,302,456                              | 834,080                               | 572,240                          | (261,840)                  |
|                              |          | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |          | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|                              |          | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |          | 200       | Purchase of Services    |                                    |  |                                       |                                  |                            |
|                              |          | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|                              |          | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|                              |          | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                              |          | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |          |           | Total                   |                                    |  |                                       |                                  |                            |
|                              |          | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |          | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|                              |          | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |          | 200       | Purchase of Services    |                                    |  |                                       |                                  |                            |
|                              |          | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|                              |          | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|                              |          | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                              |          | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |          |           | Total                   |                                    |  |                                       |                                  |                            |
|                              |          | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |          | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|                              |          | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |          | 200       | Purchase of Services    |                                    |  |                                       |                                  |                            |
|                              |          | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|                              |          | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|                              |          | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                              |          | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |          |           | Total                   |                                    |  |                                       |                                  |                            |
| Departmental Total All Funds |          | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |          | a)        | Personal Services       | 3,507,656                          | 3,790,162                              | 3,601,162                             | 4,396,755                        | 795,593                    |
|                              |          | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |          | 200       | Purchase of Services    | 2,795,234                          | 2,024,986                              | 1,556,610                             | 1,296,310                        | (260,300)                  |
|                              |          | 300       | Materials and Supplies  | 36,995                             | 52,109                                 | 52,109                                | 62,932                           | 10,823                     |
|                              |          | 400       | Equipment               | 28,383                             | 3,500                                  | 3,500                                 | 2,000                            | (1,500)                    |
|                              |          | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                              |          | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |          |           | Total                   | 6,368,268                          | 5,870,757                              | 5,213,381                             | 5,757,997                        | 544,616                    |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**INCREASES AND DECREASES**  
**ALL FUNDS**

| Department  |                     |                     |                         |                     |                         | No.              |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|
| Human Resources                                       |                     |                     |                         |                     |                         | 56               |
| Budget Comments<br>(1)                                | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)     |
| <b>General Fund</b>                                   |                     |                     |                         |                     |                         |                  |
| Transfer of Medical Evaluation Unit from Health Dept. | 647,883             | 114,500             | 9,520                   |                     |                         | 771,903          |
| Human Resources Shared Center Pilot                   | 597,165             |                     |                         |                     |                         | 597,165          |
| Information Technology Consolidation                  | (277,318)           | (123,160)           |                         |                     |                         | (400,478)        |
| Lump Sum Payments                                     | (128,443)           |                     |                         |                     |                         | (128,443)        |
| Other Increases/Decreases                             | (43,694)            | 10,200              | (197)                   |                     |                         | (33,691)         |
| <b>Total, General Fund</b>                            | <b>795,593</b>      | <b>1,540</b>        | <b>9,323</b>            |                     |                         | <b>806,456</b>   |
| <b>Grants Fund</b>                                    |                     |                     |                         |                     |                         |                  |
| Human Resource Information System                     |                     | (261,840)           |                         |                     |                         | (261,840)        |
| <b>Total, Grants Fund</b>                             |                     | <b>(261,840)</b>    |                         |                     |                         | <b>(261,840)</b> |
| <b>Total, All Funds</b>                               | <b>795,593</b>      | <b>(260,300)</b>    | <b>9,323</b>            |                     |                         | <b>544,616</b>   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                               |           |
|-------------------------------|-----------|
| Department<br>Human Resources | No.<br>56 |
|-------------------------------|-----------|

| Line No. | Category | Fiscal 2009              |                    | Fiscal 2010        |                       |                      | Fiscal 2011        |                  | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|------------------|---|---|
|          |          | Actual Positions 6/30/09 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run Nov-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                 | 62        | 3,382,105        | 70        | 3,422,561        | 61        | 79        | 4,164,412        | 9         | 741,851        |
| 2  | Part Time                 |           |                  |           |                  |           | 1         | 114,018          | 1         | 114,017        |
| 3  | Temporary and Seasonal    |           | 38,429           |           | 20,000           |           |           | 88,325           |           | 68,325         |
| 4  | Fees to Board Members     |           |                  |           |                  |           |           |                  |           |                |
| 5  | Regular Overtime          |           | 23,516           |           | 30,000           |           |           | 30,000           |           |                |
| 6  | Holiday Overtime          |           |                  |           | 135              |           |           |                  |           | (135)          |
| 7  | Unused Uniform Hol. Pay   |           |                  |           |                  |           |           |                  |           |                |
| 8  | Shift/Stress Differential |           | 141              |           | 23               |           |           |                  |           | (23)           |
| 9  | Lump Sum Sep. Pmts.       |           | 63,465           |           | 128,443          |           |           |                  |           | (128,443)      |
| 10 | Signing Bonus Payments    |           |                  |           |                  |           |           |                  |           |                |
|    | <b>Total</b>              | <b>62</b> | <b>3,507,656</b> | <b>70</b> | <b>3,601,162</b> | <b>61</b> | <b>80</b> | <b>4,396,755</b> | <b>10</b> | <b>795,593</b> |

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

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

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

|    |                           |           |                  |           |                  |           |           |                  |           |                |
|----|---------------------------|-----------|------------------|-----------|------------------|-----------|-----------|------------------|-----------|----------------|
| 1  | Full Time                 | 62        | 3,382,105        | 70        | 3,422,561        | 61        | 79        | 4,164,412        | 9         | 741,851        |
| 2  | Part Time                 |           |                  |           |                  |           | 1         | 114,018          | 1         | 114,017        |
| 3  | Temporary and Seasonal    |           | 38,429           |           | 20,000           |           |           | 88,325           |           | 68,325         |
| 4  | Fees to Board Members     |           |                  |           |                  |           |           |                  |           |                |
| 5  | Regular Overtime          |           | 23,516           |           | 30,000           |           |           | 30,000           |           |                |
| 6  | Holiday Overtime          |           |                  |           | 135              |           |           |                  |           | (135)          |
| 7  | Unused Uniform Hol. Pay   |           |                  |           |                  |           |           |                  |           |                |
| 8  | Shift/Stress Differential |           | 141              |           | 23               |           |           |                  |           | (23)           |
| 9  | Lump Sum Sep. Pmts.       |           | 63,465           |           | 128,443          |           |           |                  |           | (128,443)      |
| 10 | Signing Bonus Payments    |           |                  |           |                  |           |           |                  |           |                |
|    | <b>Total</b>              | <b>62</b> | <b>3,507,656</b> | <b>70</b> | <b>3,601,162</b> | <b>61</b> | <b>80</b> | <b>4,396,755</b> | <b>10</b> | <b>795,593</b> |

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

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



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Hiring Services | 10  |
| Program                      | No. | Fund            | No. |
| General Management & Support | 991 | General         | 01  |

**Major Objectives**

- To attract and develop a well qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia.
- To plan for current and future workforce needs.
- To develop and implement programs which improve human resource management in City government.
- To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    | 1,786,762                      | 1,870,579                           | 1,790,525                         | 1,691,713                    | (98,812)               |
| b)           | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200          | Purchase of Services                 | 288,190                        | 374,710                             | 389,710                           | 295,745                      | (93,965)               |
| 300          | Materials and Supplies               | 8,621                          | 14,010                              | 14,010                            | 35,296                       | 21,286                 |
| 400          | Equipment                            | 660                            | 1,000                               | 1,000                             |                              | (1,000)                |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      | <b>2,084,233</b>               | <b>2,260,299</b>                    | <b>2,195,245</b>                  | <b>2,022,754</b>             | <b>(172,491)</b>       |

**Summary of Positions**

| Code         | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|--------------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)          | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101          | Full Time | 38                         | 36                             | 34                   | 31                             | (5)                                    |
| 111          | Part Time |                            |                                |                      |                                |  |
| <b>Total</b> |           | <b>38</b>                  | <b>36</b>                      | <b>34</b>            | <b>31</b>                      | <b>(5)</b>                             |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Hiring Services | 10  |
| Program                      | No. | Fund            | No. |
| General Management & Support | 991 | General         | 01  |

| Line No.<br>(1) | Title<br>(2)                        | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|-----------------|-------------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| 1               | Administrative Services Supervisor  | 34,560 - 44,429                     | 2  | 2                                     | 2                           | 1                                     | 45,654                            | (1)  |
| 2               | Administrative Specialist 2         | 44,035 - 56,617                     |  |                                       | 1                           |                                       |                                   |  |
| 3               | Administrative Technician           | 30,454 - 39,163                     | 1  |                                       |                             | 1                                     | 39,988                            | 1  |
| 4               | Administrative Trainee 2            | 31,339 - 40,291                     | 1  | 1                                     | 1                           | 1                                     | 41,516                            |  |
| 5               | Clerk 3                             | 33,489 - 36,542                     | 4  | 2                                     | 2                           | 1                                     | 37,767                            | (1)  |
| 6               | Clerk Typist 2                      | 28,335 - 30,636                     | 1  |                                       |                             |                                       |                                   |  |
| 7               | Deputy Personnel Director           | 96,151                              | 1  | 1                                     | 1                           | 1                                     | 96,151                            |  |
| 8               | Hiring Services Assistant 2         | 35,288 - 38,602                     | 4  | 2                                     | 4                           | 2                                     | 78,856                            |  |
| 9               | Hiring Services Associate 1         | 34,560 - 44,429                     |  | 2                                     |                             |                                       |                                   | (2)  |
| 10              | Hiring Services Associate 2         | 44,034 - 56,616                     | 1  | 6                                     | 1                           |                                       |                                   | (6)  |
| 11              | Hiring Services Associate 3         | 49,053 - 63,055                     | 4  | 3                                     | 4                           | 5                                     | 319,400                           | 2  |
| 12              | Hiring Services Manager             | 63,925 - 82,194                     | 4  | 3                                     | 3                           | 3                                     | 244,592                           |  |
| 13              | Hiring Services Support Supervisor  | 37,314 - 47,970                     | 3  | 2                                     | 3                           | 2                                     | 95,100                            |  |
| 14              | Human Resource Professional         | 31,339 - 56,616                     |  |                                       |                             | 5                                     | 235,001                           | 5  |
| 15              | Human Resource Technical Specialist | 55,872 - 77,836                     | 1  |                                       | 1                           | 1                                     | 59,868                            | 1  |
| 16              | Management Trainee                  | 31,339 - 40,290                     | 1  | 4                                     | 2                           | 3                                     | 98,487                            | (1)  |
| 17              | Personnel Analyst 1                 | 34,560 - 44,428                     | 5  | 3                                     | 4                           |                                       |                                   | (3)  |
| 18              | Personnel Analyst 2                 | 44,034 - 56,616                     | 5  | 2                                     | 5                           | 4                                     | 179,284                           | 2  |
| 19              | Personnel Analyst 3                 | 49,053 - 63,055                     |  | 2                                     |                             | 1                                     | 49,054                            | (1)  |
| 20              | Strategic Staffing Program Manager  | 63,926 - 82,194                     |  | 1                                     |                             |                                       |                                   | (1)  |
|                 | Subtotal - Hiring Services          |                                     | 38                                       | 36                                    | 34                          | 31                                    | 1,620,718                         | (5)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                                    |                  |
|--|-------------------|------------------------------------|------------------|
| Department<br><b>Human Resources</b>               | No.<br><b>56</b>  | Division<br><b>Hiring Services</b> | No.<br><b>10</b> |
| Program<br><b>General Management &amp; Support</b> | No.<br><b>991</b> | Fund<br><b>General</b>             | No.<br><b>01</b> |

| Line No. (1)                    | Title (2)                 | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|---------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                               | Total Full Time Positions |                               | 38                                    | 36                                 | 34                       | 31                                 | 1,620,718                      | (5)                                  |
| 2                               | Temporary                 |                               |                                       |                                    |                          |                                    | 20,000                         |                                      |
| 3                               | Overtime                  |                               |                                       |                                    |                          |                                    | 18,000                         |                                      |
| 4                               | Terminal Leave Costs      |                               |                                       |                                    |                          |                                    | 32,995                         |                                      |
| <b>Total Gross Requirements</b> |                           |                               | <b>38</b>                             | <b>36</b>                          | <b>34</b>                | <b>31</b>                          | <b>1,691,713</b>               | <b>(5)</b>                           |
| Plus: Earned Increment          |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                           |                               |                                       |                                    |                          |                                    | <b>1,691,713</b>               |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 38                             | 1,723,492              | 36                     | 1,655,132                 | 34                       | 31                     | 1,653,713            | (1,419)   | (5)  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 38,429                 |                        | 20,000                    |                          |                        | 20,000               |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 18,982                 |                        | 26,000                    |                          |                        | 18,000               | (8,000)   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 121                    |                        | 23                        |                          |                        |                      | (23)  |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 5,738                  |                        | 89,370                    |                          |                        |                      | (89,370)  |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | <b>38</b>                      | <b>1,786,762</b>       | <b>36</b>              | <b>1,790,525</b>          | <b>34</b>                | <b>31</b>              | <b>1,691,713</b>     | <b>(98,812)</b>                                     | <b>(5)</b>   |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200  
PURCHASE OF SERVICES

| Department                                 |  | No.                            | Division                            |                                   | No.                          |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Human Resources                            |  | 56                             | Hiring Services                     |                                   | 10                           |                        |
| Program                                    |  | No.                            | Fund                                |                                   | No.                          |                        |
| General Management & Support               |  | 991                            | General                             |                                   | 01                           |                        |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        |                                |                                     |                                   |                              |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                |                                     |                                   |                              |                        |
| 209  | Telephone & Communication                    |                                | 1,200                               | 1,200                             |                              | (1,200)                |
| 210  | Postal Services                              | 5,837                          | 22,500                              | 22,500                            | 30,000                       | 7,500                  |
| 211  | Transportation                               | 62,588                         | 137,429                             | 113,453                           | 121,500                      | 8,047                  |
| 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  | Meats (non-travel) & Official Entertaining   | 3,568                          |                                     |                                   | 3,700                        | 3,700                  |
| 231  | Overtime Meals                               |                                |                                     |                                   |                              |                        |
| 240  | Advertising & Promotional Activities         |                                |                                     |                                   | 500                          | 500                    |
| 250  | Professional Services                        | 130,798                        | 80,785                              | 119,761                           | 124,825                      | 5,064                  |
| 251  | Professional Svcs. - Information Technology  | 75,350                         | 75,000                              | 75,000                            |                              | (75,000)               |
| 252  | Accounting & Auditing Services               |                                |                                     |                                   |                              |                        |
| 253  | Legal Services                               |                                |                                     |                                   |                              |                        |
| 254  | Mental Health & Mental Retardation Services  |                                |                                     |                                   |                              |                        |
| 255  | Dues   | 160                            | 3,500                               | 3,500                             | 2,400                        | (1,100)                |
| 256  | Seminar & Training Sessions                  | 7,683                          | 10,610                              | 10,610                            | 2,900                        | (7,710)                |
| 257  | Architectural & Engineering Services         |                                |                                     |                                   |                              |                        |
| 258  | Court Reporters                              |                                |                                     |                                   |                              |                        |
| 259  | Arbitration Fees                             |                                |                                     |                                   |                              |                        |
| 260  | Repair & Maintenance Charges                 | 2,206                          | 22,000                              | 22,000                            |                              | (22,000)               |
| 261  | Repaving, Repairing & Resurfacing Streets    |                                |                                     |                                   |                              |                        |
| 262  | Demolition of Buildings                      |                                |                                     |                                   |                              |                        |
| 264  | Abatement of Nuisances                       |                                |                                     |                                   |                              |                        |
| 265  | Rehabilitation of Property                   |                                |                                     |                                   |                              |                        |
| 266  | Maint. & Support - Comp. Hardware & Software |                                | 21,446                              | 21,446                            |                              | (21,446)               |
| 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                                |                                |                                     |                                   | 9,920                        | 9,920                  |
| 286  | Rental of Parking Spaces                     |                                | 240                                 | 240                               |                              | (240)                  |
| 290  | Payments for Care of Individuals             |                                |                                     |                                   |                              |                        |
| 295  | Imprest Advances                             |                                |                                     |                                   |                              |                        |
| 298  | Payments for Burials & Graves                |                                |                                     |                                   |                              |                        |
| 299  | Other Expenses (not otherwise classified)    |                                |                                     |                                   |                              |                        |
| <b>Total</b>                               |  | <b>288,190</b>                 | <b>374,710</b>                      | <b>389,710</b>                    | <b>295,745</b>               | <b>(93,965)</b>        |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Hiring Services | 10  |
| Program                      | No. | Fund            | No. |
| General Management & Support | 991 | General         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                            | 526          | 6,160         | 6,160         | 24,296        | 18,136        |
| 305 | Building & Construction                               |              |               |               |               |               |
| 306 | Library Materials                                     |              |               |               |               |               |
| 307 | Chemicals & Gases                                     |              |               |               |               |               |
| 308 | Dry Goods, Notions & Wearing Apparel                  |              |               |               |               |               |
| 309 | Cordage & Fibers                                      |              |               |               |               |               |
| 310 | Electrical & Communication                            |              | 380           | 380           |               | (380)         |
| 311 | General Equipment & Machinery                         |              |               |               |               |               |
| 312 | Fire Fighting & Safety                                |              |               |               |               |               |
| 313 | Food  |              |               |               |               |               |
| 314 | Fuel - Heating & Cooling                              |              |               |               |               |               |
| 316 | General Hardware & Minor Tools                        |              |               |               |               |               |
| 317 | Hospital & Laboratory                                 |              |               |               |               |               |
| 318 | Janitorial, Laundry & Household                       |              |               |               |               |               |
| 320 | Office Materials & Supplies                           | 1,358        | 4,500         | 4,500         | 3,000         | (1,500)       |
| 322 | Small Power Tools & Hand Tools                        |              |               |               |               |               |
| 323 | Plumbing, AC & Space Heating                          |              |               |               |               |               |
| 324 | Precision, Photographic & Artists                     |              |               |               |               |               |
| 325 | Printing  | 6,737        | 2,970         | 2,970         | 8,000         | 5,030         |
| 326 | Recreational & Educational                            |              |               |               |               |               |
| 328 | Vehicle Parts & Accessories                           |              |               |               |               |               |
| 335 | Lubricants  |              |               |               |               |               |
| 340 | #2 Diesel Fuel  |              |               |               |               |               |
| 341 | Compressed Natural Gas (CNG)                          |              |               |               |               |               |
| 342 | Liquid Propane Gas (LPG)                              |              |               |               |               |               |
| 345 | Gasoline  |              |               |               |               |               |
| 399 | Other Materials & Supplies (not otherwise classified) |              |               |               |               |               |
|     | <b>Total</b>  | <b>8,621</b> | <b>14,010</b> | <b>14,010</b> | <b>35,296</b> | <b>21,286</b> |

**Schedule 400 - Equipment**

|     |  |            |              |              |  |                |
|-----|--|------------|--------------|--------------|--|----------------|
| 405 | Construction, Dredging & Conveying         |            |              |              |  |                |
| 410 | Electrical, Lighting & Communications      |            |              |              |  |                |
| 411 | General Equipment & Machinery              |            |              |              |  |                |
| 412 | Fire Fighting & Emergency                  |            |              |              |  |                |
| 417 | Hospital & Laboratory                      |            |              |              |  |                |
| 420 | Office Equipment                           |            |              |              |  |                |
| 423 | Plumbing, AC & Space Heating               |            |              |              |  |                |
| 424 | Precision, Photographic & Artists          |            |              |              |  |                |
| 426 | Recreational & Educational                 |            |              |              |  |                |
| 427 | Computer Equipment & Peripherals           |            |              |              |  |                |
| 428 | Vehicles                                   |            |              |              |  |                |
| 430 | Furniture & Furnishings                    | 660        | 1,000        | 1,000        |  | (1,000)        |
| 499 | Other Equipment (not otherwise classified) |            |              |              |  |                |
|     | <b>Total</b>                               | <b>660</b> | <b>1,000</b> | <b>1,000</b> |  | <b>(1,000)</b> |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|                                       |           |                             |           |
|---------------------------------------|-----------|-----------------------------|-----------|
| Department<br>Human Resources         | No.<br>56 | Division<br>Hiring Services | No.<br>10 |
| Type of Service<br>Selection Services |           | Fund<br>General             | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 206,148                            | 155,785                                | 194,761                               | 124,825                          | (69,936)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider                                       | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Karyn Scher, Ph. D.  | 13,000                         | 12,000                            | 12,000                       | Pre-employment psychological testing   |
| 250               | Amy Flowerman Cades, Ph. D.  | 11,000                         | 12,000                            | 12,000                       | Pre-employment psychological testing   |
| 250               | Arathi Rao, Ph. D.   | 10,500                         | 13,000                            | 13,000                       | Pre-employment psychological testing   |
| 250               | Frances Hovey, Ph. D.  |                                | 5,000                             | 5,000                        | Pre-employment psychological testing   |
| 250               | Nancy Rosenberg, Psy. D.   | 7,000                          | 12,000                            | 12,000                       | Pre-employment psychological testing   |
| 250               | Harvey Doppelt, Ph. D.   | 6,000                          | 12,000                            | 12,000                       | Pre-employment psychological testing   |
| 250               | Charles Johnson, Ph. D.  | 8,000                          | 12,000                            | 10,000                       | Pre-employment psychological testing   |
| 250               | Ange Puig, Ph. D.  | 6,742                          | 4,000                             | 4,000                        | Pre-employment psychological testing   |
| 250               | Ariane Thomas, Psy. D., J. D.  | 7,500                          | 16,000                            | 16,000                       | Pre-employment psychological testing   |
| 250               | Barbara Watson, Psy. D.  | 6,600                          | 8,000                             | 8,000                        | Pre-employment psychological testing   |
| 250               | Andrew Wolanin, Psy. D.  | 15,500                         | 10,000                            | 10,000                       | Pre-employment psychological testing   |
| 250               | Honoraria for Test Development - Uniformed Interpreter Services -EEO | 4,519                          |                                   |                              | Test development services  |
| 250               | PSI Services LLC   | 7,500                          |                                   | 500                          | Management Assessment Profiles   |
| 250               | SME Honoraria - Public Safety  |                                |                                   | 5,000                        | Test development services  |
| 250               | Sterling Testing   | 100                            | 360                               | 600                          | Fees for background investigations for new hires   |
| 250               | Trustees of the University of Pennsylvania                           | 24,500                         |                                   |                              | Employee Assistance Program  |
| 250               | The Protection Bureau  |                                | 3,012                             | 3,500                        | Annual Security Alarm Renewal  |
| 250               | Wage Works, Inc.   | 1                              | 1                                 |                              | Flexible Spending Accounts   |
| 250               | Miscellaneous  | 2,336                          | 388                               | 1,225                        | Miscellaneous  |
|                   | Total, Class 250   | 130,798                        | 119,761                           | 124,825                      |  |
| 251               | Government Jobs.com  | 75,000                         | 75,000                            |                              | Software & Implementation  |
| 251               | Miscellaneous  | 350                            |                                   |                              | Zoomerang Subscription Rental  |
|                   | Total, Class 251   | 75,350                         | 75,000                            |                              |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                         |     |
|------------------------------|-----|-------------------------|-----|
| Department                   | No. | Division                | No. |
| Human Resources              | 56  | Benefits Administration | 20  |
| Program                      | No. | Fund                    | No. |
| General Management & Support | 991 | General                 | 10  |

**Major Objectives**

- To administer City-sponsored hospital, medical, surgical, major medical, prescription, dental and vision benefit plans.
- To administer City-sponsored life, accidental death and dismemberment, and disability insurance programs.
- To administer the unemployment compensation program.
- To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32.
- To process employee enrollments, terminations and coverage changes in various medical plans.
- To process death benefit claims for beneficiaries.

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    | 216,523                        | 378,367                             | 358,934                           | 360,765                      | 1,831                  |
| b)           | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200          | Purchase of Services                 | 255,000                        | 255,000                             | 240,000                           | 253,000                      | 13,000                 |
| 300          | Materials and Supplies               | 867                            | 4,250                               | 4,250                             | 2,230                        | (2,020)                |
| 400          | Equipment                            |                                | 1,000                               | 1,000                             |                              | (1,000)                |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      | <b>472,390</b>                 | <b>638,617</b>                      | <b>604,184</b>                    | <b>615,995</b>               | <b>11,811</b>          |

**Summary of Positions**

| Code         | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|--------------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)          | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101          | Full Time | 5                          | 6                              | 6                    | 6                              |  |
| 111          | Part Time |                            |                                |                      |                                |  |
| <b>Total</b> |           | <b>5</b>                   | <b>6</b>                       | <b>6</b>             | <b>6</b>                       |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                                     |           |
|---|------------|-------------------------------------|-----------|
| Department<br>Human Resources           | No.<br>56  | Division<br>Benefits Administration | No.<br>20 |
| Program<br>General Support & Management | No.<br>991 | Fund<br>General                     | No.<br>01 |

| Line No. (1) | Title (2)                          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| 1            | Deputy Personnel Director          | 94,304                        |                                       | 1                                  | 1                        | 1                                  | 96,151                         |  |
| 2            | Clerk 3                            | 33,489 - 36,542               | 2                                     | 2                                  | 2                        | 1                                  | 37,767                         | (1)  |
| 3            | Data Services Support Clerk        | 30,584 - 33,242               | 1                                     | 1                                  | 1                        | 1                                  | 32,103                         |  |
| 4            | Human Resources Program Specialist | 59,901 - 77,013               | 1                                     | 1                                  | 1                        | 1                                  | 78,638                         |  |
| 5            | Benefits Analyst                   | 49,054 - 63,055               |                                       |                                    |                          | 1                                  | 56,053                         | 1  |
| 6            | Personnel Analyst 3                | 49,053 - 63,055               | 1                                     | 1                                  | 1                        | 1                                  | 56,053                         |  |
|              | Subtotal - Benefits Administration |                               | 5                                     | 6                                  | 6                        | 6                                  | 356,765                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |                                     |           |
|---|------------|-------------------------------------|-----------|
| Department<br>Human Resources           | No.<br>56  | Division<br>Benefits Administration | No.<br>20 |
| Program<br>General Support & Management | No.<br>991 | Fund<br>General                     | No.<br>01 |

| Line No. (1)             | Title (2)                 | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|---------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                        | Total Full Time Positions |                               | 5                                     | 6                                  | 6                        | 6                                  | 356,765                        |                                      |
| 2                        | Overtime                  |                               |                                       |                                    |                          |                                    | 4,000                          |                                      |
| Total Gross Requirements |                           |                               | 5                                     | 6                                  | 6                        | 6                                  | 360,765                        |                                      |
| Plus: Earned Increment   |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                           |                               |                                       |                                    |                          |                                    | 360,765                        |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 5                              | 215,921                | 6                      | 354,934                   | 6                        | 6                      | 356,765              | 1,831   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 601                    |                        | 4,000                     |                          |                        | 4,000                |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 1                      |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 5                              | 216,523                | 6                      | 358,934                   | 6                        | 6                      | 360,765              | 1,831   |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200  
PURCHASE OF SERVICES

|   |            |                                     |           |
|---|------------|-------------------------------------|-----------|
| Department<br>Human Resources           | No.<br>56  | Division<br>Benefits Administration | No.<br>20 |
| Program<br>General Management & Support | No.<br>991 | Fund<br>General                     | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(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         |                |                |                | 5,000          | 5,000         |
| 250 | Professional Services                        | 255,000        | 255,000        | 240,000        | 246,000        | 6,000         |
| 251 | Professional Svcs. - Information Technology  |                |                |                |                |               |
| 252 | Accounting & Auditing Services               |                |                |                |                |               |
| 253 | Legal Services                               |                |                |                |                |               |
| 254 | Mental Health & Mental Retardation Services  |                |                |                |                |               |
| 255 | Dues   |                |                |                |                |               |
| 256 | Seminar & Training Sessions                  |                |                |                | 2,000          | 2,000         |
| 257 | Architectural & Engineering Services         |                |                |                |                |               |
| 258 | Court Reporters                              |                |                |                |                |               |
| 259 | Arbitration Fees                             |                |                |                |                |               |
| 260 | Repair & Maintenance Charges                 |                |                |                |                |               |
| 261 | Repaving, Repairing & Resurfacing Streets    |                |                |                |                |               |
| 262 | Demolition of Buildings                      |                |                |                |                |               |
| 264 | Abatement of Nuisances                       |                |                |                |                |               |
| 265 | Rehabilitation of Property                   |                |                |                |                |               |
| 266 | Maint. & Support - Comp. Hardware & Software |                |                |                |                |               |
| 275 | Juror Fees                                   |                |                |                |                |               |
| 276 | Juror Expenses                               |                |                |                |                |               |
| 277 | Witness Fees                                 |                |                |                |                |               |
| 280 | Insurance & Official Bonds                   |                |                |                |                |               |
| 281 | Lease Payments - Phila. Municipal Authority  |                |                |                |                |               |
| 282 | Lease Purchase - Computer Systems            |                |                |                |                |               |
| 283 | Lease Purchase - Vehicles                    |                |                |                |                |               |
| 284 | Ground & Building Rental                     |                |                |                |                |               |
| 285 | Rents - Other                                |                |                |                |                |               |
| 286 | Rental of Parking Spaces                     |                |                |                |                |               |
| 290 | Payments for Care of Individuals             |                |                |                |                |               |
| 295 | Imprest Advances                             |                |                |                |                |               |
| 298 | Payments for Burials & Graves                |                |                |                |                |               |
| 299 | Other Expenses (not otherwise classified)    |                |                |                |                |               |
|     | <b>Total</b>                                 | <b>255,000</b> | <b>255,000</b> | <b>240,000</b> | <b>253,000</b> | <b>13,000</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

| Department                                     |   | No.                            | Division                            |                                   | No.                          |                        |
|--|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Human Resources                                |   | 56                             | Benefits Administration             |                                   | 20                           |                        |
| Program  |   | No.                            | Fund                                |                                   | No.                          |                        |
| General Management & Support                   |   | 991                            | General                             |                                   | 01                           |                        |
| Code   | Description   | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)   | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |                                |                                     |                                   |                              |                        |
| 301  | Agricultural & Botanical                              |                                |                                     |                                   |                              |                        |
| 302  | Animal, Livestock & Marine                            |                                |                                     |                                   |                              |                        |
| 303  | Bakeshop, Dining Room & Kitchen                       |                                |                                     |                                   |                              |                        |
| 304  | Books & Other Publications                            | 867                            | 1,650                               | 1,650                             | 1,730                        | 80                     |
| 305  | Building & Construction                               |                                |                                     |                                   |                              |                        |
| 306  | Library Materials                                     |                                |                                     |                                   |                              |                        |
| 307  | Chemicals & Gases                                     |                                |                                     |                                   |                              |                        |
| 308  | Dry Goods, Notions & Wearing Apparel                  |                                |                                     |                                   |                              |                        |
| 309  | Cordage & Fibers                                      |                                |                                     |                                   |                              |                        |
| 310  | Electrical & Communication                            |                                |                                     |                                   |                              |                        |
| 311  | General Equipment & Machinery                         |                                |                                     |                                   |                              |                        |
| 312  | Fire Fighting & Safety                                |                                |                                     |                                   |                              |                        |
| 313  | Food  |                                |                                     |                                   |                              |                        |
| 314  | Fuel - Heating & Cooling                              |                                |                                     |                                   |                              |                        |
| 316  | General Hardware & Minor Tools                        |                                |                                     |                                   |                              |                        |
| 317  | Hospital & Laboratory                                 |                                |                                     |                                   |                              |                        |
| 318  | Janitorial, Laundry & Household                       |                                |                                     |                                   |                              |                        |
| 320  | Office Materials & Supplies                           |                                |                                     |                                   |                              |                        |
| 322  | Small Power Tools & Hand Tools                        |                                |                                     |                                   |                              |                        |
| 323  | Plumbing, AC & Space Heating                          |                                |                                     |                                   |                              |                        |
| 324  | Precision, Photographic & Artists                     |                                |                                     |                                   |                              |                        |
| 325  | Printing  |                                | 2,600                               | 2,600                             | 500                          | (2,100)                |
| 326  | Recreational & Educational                            |                                |                                     |                                   |                              |                        |
| 328  | Vehicle Parts & Accessories                           |                                |                                     |                                   |                              |                        |
| 335  | Lubricants  |                                |                                     |                                   |                              |                        |
| 340  | #2 Diesel Fuel  |                                |                                     |                                   |                              |                        |
| 341  | Compressed Natural Gas (CNG)                          |                                |                                     |                                   |                              |                        |
| 342  | Liquid Propane Gas (LPG)                              |                                |                                     |                                   |                              |                        |
| 345  | Gasoline  |                                |                                     |                                   |                              |                        |
| 399  | Other Materials & Supplies (not otherwise classified) |                                |                                     |                                   |                              |                        |
| Total  |   | 867                            | 4,250                               | 4,250                             | 2,230                        | (2,020)                |
| <b>Schedule 400 - Equipment</b>                |   |                                |                                     |                                   |                              |                        |
| 405  | Construction, Dredging & Conveying                    |                                |                                     |                                   |                              |                        |
| 410  | Electrical, Lighting & Communications                 |                                |                                     |                                   |                              |                        |
| 411  | General Equipment & Machinery                         |                                |                                     |                                   |                              |                        |
| 412  | Fire Fighting & Emergency                             |                                |                                     |                                   |                              |                        |
| 417  | Hospital & Laboratory                                 |                                |                                     |                                   |                              |                        |
| 420  | Office Equipment                                      |                                | 1,000                               | 1,000                             |                              | (1,000)                |
| 423  | Plumbing, AC & Space Heating                          |                                |                                     |                                   |                              |                        |
| 424  | Precision, Photographic & Artists                     |                                |                                     |                                   |                              |                        |
| 426  | Recreational & Educational                            |                                |                                     |                                   |                              |                        |
| 427  | Computer Equipment & Peripherals                      |                                |                                     |                                   |                              |                        |
| 428  | Vehicles  |                                |                                     |                                   |                              |                        |
| 430  | Furniture & Furnishings                               |                                |                                     |                                   |                              |                        |
| 499  | Other Equipment (not otherwise classified)            |                                |                                     |                                   |                              |                        |
| Total  |   |                                | 1,000                               | 1,000                             |                              | (1,000)                |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|                                    |           |                                     |           |
|------------------------------------|-----------|-------------------------------------|-----------|
| Department<br>Human Resources      | No.<br>56 | Division<br>Benefits Administration | No.<br>20 |
| Type of Service<br>Health Benefits |           | Fund<br>General                     | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 255,000                            | 255,000                                | 240,000                               | 246,000                          | 6,000                      |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | AON Consulting                 |                                | 240,000                           | 246,000                      | Benefits Consulting  |
| 250               | Hay Group                      | 255,000                        |                                   |                              | Benefits Consulting  |
|                   | Total, Class 250               | 255,000                        | 240,000                           | 246,000                      |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Shared Services | 30  |
| Program                      | No. |                 |     |
| General Management & Support | 991 |                 |     |

Summary by Class

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 1,504,371                      | 1,109,174                           | 1,102,920                         | 1,124,098                    | 21,178                 |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 2,252,044                      | 1,395,276                           | 926,900                           | 630,565                      | (296,335)              |
| 300   | Materials and Supplies               | 27,507                         | 33,849                              | 33,849                            | 15,208                       | (18,641)               |
| 400   | Equipment                            | 27,723                         | 1,500                               | 1,500                             | 1,500                        |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      | 3,811,645                      | 2,539,799                           | 2,065,169                         | 1,771,371                    | (293,798)              |

Summary by Fund

| Fund No. | Fund    | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|---------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | General | 1,640,918                      | 1,237,343                           | 1,231,089                         | 1,199,131                    | (31,958)               |
| 08       | Grants  | 2,170,727                      | 1,302,456                           | 834,080                           | 572,240                      | (261,840)              |
| Total    |         | 3,811,645                      | 2,539,799                           | 2,065,169                         | 1,771,371                    | (293,798)              |

Summary of Full Time Positions by Fund

| Fund No.        | Fund    | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|-----------------|---------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)             | (2)     | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01              | General | 19                         | 21                        | 15                   | 24                        | 3                             |
| Total Full Time |         | 19                         | 21                        | 15                   | 24                        | 3                             |

Summary of Part Time Positions by Fund

| Fund No.        | Fund | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|-----------------|------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)             | (2)  | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| Total Part Time |      |                            |                           |                      |                           |                               |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Shared Services | 30  |
| Program                      | No. | Fund            | No. |
| General Management & Support | 991 | General         | 01  |

**Major Objectives**

To efficiently and accurately provide human resources administrative services to a group of client departments.  
 To promote the efficient use of internal resources by maximizing automation opportunities in the areas of applications management, exam development, test scoring, eligible list maintenance, employee job classification and pay, and record keeping.  
 To disseminate information internally and externally using the most efficient delivery system available, including the use of computer networks.  
 To accurately and appropriately maintain employee records, both electronic and paper-based.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 1,504,371                      | 1,109,174                           | 1,102,920                         | 1,124,098                    | 21,178                 |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 99,422                         | 92,820                              | 92,820                            | 58,325                       | (34,495)               |
| 300   | Materials and Supplies               | 27,507                         | 33,849                              | 33,849                            | 15,208                       | (18,641)               |
| 400   | Equipment                            | 9,618                          | 1,500                               | 1,500                             | 1,500                        |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>1,640,918</b>               | <b>1,237,343</b>                    | <b>1,231,089</b>                  | <b>1,199,131</b>             | <b>(31,958)</b>        |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    | 19                         | 21                             | 15                   | 24                             | 3                                      |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> | <b>19</b>                  | <b>21</b>                      | <b>15</b>            | <b>24</b>                      | <b>3</b>                               |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Shared Services | 30  |
| Program                      | No. | Fund            | No. |
| General Support & Management | 991 | General         | 01  |

| Line No. (1)               | Title (2)  | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|----------------------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| 1                          | Administrative Assistant                           | 34,560 - 44,429               |                                       |                                    |                          | 1                                  | 45,454                         | 1  |
| 2                          | Administrative Technician                          | 30,454 - 39,163               | 1                                     | 1                                  | 1                        | 1                                  | 39,988                         |  |
| 3                          | Administrative Officer                             | 44,035 - 56,617               | 1                                     | 1                                  | 1                        | 1                                  | 48,404                         |  |
| 4                          | Clerk 2  | 28,335 - 30,636               | 1                                     | 1                                  | 1                        | 2                                  | 59,542                         | 1  |
| 5                          | Clerk 3  | 33,489 - 36,542               | 1                                     | 4                                  | 2                        | 5                                  | 182,558                        | 1  |
| 6                          | Departmental Aide                                  | 25,150 - 26,792               | 1                                     | 1                                  | 1                        | 1                                  | 27,417                         |  |
| 7                          | Departmental Payroll Clerk                         | 31,495 - 34,273               |                                       |                                    |                          | 3                                  | 105,367                        | 3  |
| 8                          | Departmental Payroll Supervisor 2                  | 36,186 - 39,657               |                                       |                                    |                          | 2                                  | 80,579                         | 2  |
| 9                          | Deputy Personnel Director                          | 96,151                        | 2                                     | 1                                  | 1                        | 1                                  | 96,151                         |  |
| 10                         | Director of Human Resources                        | 129,232                       | 1                                     | 1                                  | 1                        | 1                                  | 129,232                        |  |
| 11                         | Executive Assistant                                | 55,872 - 71,836               | 2                                     | 2                                  | 2                        | 2                                  | 138,140                        |  |
| 12                         | Hiring Services Assistant 2                        | 35,288 - 38,603               |                                       | 3                                  |                          | 1                                  | 37,209                         | (2)  |
| 13                         | Hiring Services Support Supervisor                 | 35,879 - 46,125               |                                       | 1                                  |                          | 2                                  | 89,579                         | 1  |
| 14                         | Human Resource Management System Technical Analyst | 63,926 - 82,914               | 1                                     |                                    | 1                        |                                    |                                |  |
| 15                         | Human Resource Technical Specialist                | 55,871 - 71,836               | 1                                     |                                    | 1                        |                                    |                                |  |
| 16                         | Human Resources Information Systems Manager        | 63,926 - 82,194               | 1                                     |                                    | 1                        |                                    |                                |  |
| 17                         | Human Resources Program Specialist                 | 59,901 - 77,013               | 1                                     |                                    |                          |                                    |                                |  |
| 18                         | Information Systems Project Manager                | 71,207 - 91,553               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 19                         | Information Technology Trainee                     | 35,879 - 46,125               | 1                                     |                                    | 1                        |                                    |                                |  |
| 20                         | Local Area Network Administrator                   | 52,192 - 67,097               | 1                                     |                                    |                          |                                    |                                |  |
| 21                         | Network Support Specialist                         | 40,425 - 51,960               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 22                         | Oracle Specialist                                  | 82,194                        |                                       | 1                                  |                          |                                    |                                | (1)  |
| 23                         | Personnel Analyst 2                                | 44,034 - 56,616               | 1                                     |                                    |                          |                                    |                                |  |
| 24                         | Personnel Analyst 3                                | 49,053 - 63,055               | 1                                     |                                    |                          |                                    |                                |  |
| 25                         | Personnel Support Services Clerk 2                 | 31,495 - 34,273               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 26                         | Word Processing Specialist 2                       | 30,584 - 33,242               | 1                                     | 1                                  | 1                        | 1                                  | 31,478                         |  |
| Subtotal - Shared Services |  |                               | 19                                    | 21                                 | 15                       | 24                                 | 1,111,098                      | 3  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                                    |                  |
|--|-------------------|------------------------------------|------------------|
| Department<br><b>Human Resources</b>               | No.<br><b>56</b>  | Division<br><b>Shared Services</b> | No.<br><b>30</b> |
| Program<br><b>General Support &amp; Management</b> | No.<br><b>991</b> | Fund<br><b>General</b>             | No.<br><b>01</b> |

| Line No. (1)                    | Title (2)                 | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|---------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                               | Total Full Time Positions |                               | 19                                    | 21                                 | 15                       | 24                                 | 1,111,098                      | 3                                    |
| 2                               | Temporary and Seasonal    |                               |                                       |                                    |                          |                                    | 5,000                          |                                      |
| 3                               | Regular Overtime          |                               |                                       |                                    |                          |                                    | 8,000                          |                                      |
| <b>Total Gross Requirements</b> |                           |                               | 19                                    | 21                                 | 15                       | 24                                 | 1,124,098                      | 3                                    |
| Plus: Earned Increment          |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                           |                               |                                       |                                    |                          |                                    | 1,124,098                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 19                             | 1,442,692              | 21                     | 1,079,078                 | 15                       | 24                     | 1,111,098            | 32,020  | 3  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        | 5,000                | 5,000   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 3,933                  |                        |                           |                          |                        | 8,000                | 8,000   |  |
| 6            | Holiday Overtime          |                                |                        |                        | 135                       |                          |                        |                      | (135)   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 19                     |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 57,727                 |                        | 23,707                    |                          |                        |                      | (23,707)  |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | 19                             | 1,504,371              | 21                     | 1,102,920                 | 15                       | 24                     | 1,124,098            | 21,178  | 3  |

71-53J

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Shared Services | 30  |
| Program                      | No. | Fund            | No. |
| General Management & Support | 991 | General         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |               |               |               |               |                 |
|-----|--|---------------|---------------|---------------|---------------|-----------------|
| 201 | Cleaning & Laundering                        |               |               |               |               |                 |
| 202 | Janitorial Services                          |               |               |               |               |                 |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |               |               |               |               |                 |
| 209 | Telephone & Communication                    |               | 2,174         | 2,174         |               | (2,174)         |
| 210 | Postal Services                              | 19,109        | 1,450         | 1,450         | 1,500         | 50              |
| 211 | Transportation                               | 353           | 6,500         | 6,500         | 3,040         | (3,460)         |
| 212 | Return of Fugitives                          |               |               |               |               |                 |
| 215 | Licenses, Permits & Inspection Charges       |               |               |               |               |                 |
| 216 | Commercial off the Shelf Software Licenses   | 128           | 500           | 500           |               | (500)           |
| 220 | Electric Current                             |               |               |               |               |                 |
| 221 | Gas Services                                 |               |               |               |               |                 |
| 222 | Steam for Heating                            |               |               |               |               |                 |
| 230 | Meals (non-travel) & Official Entertaining   |               | 100           | 100           |               | (100)           |
| 231 | Overtime Meals                               |               |               |               |               |                 |
| 240 | Advertising & Promotional Activities         | 515           |               |               |               |                 |
| 250 | Professional Services                        | 724           | 1,800         | 1,800         |               | (1,800)         |
| 251 | Professional Svcs. - Information Technology  |               |               |               |               |                 |
| 252 | Accounting & Auditing Services               |               |               |               |               |                 |
| 253 | Legal Services                               |               |               |               |               |                 |
| 254 | Mental Health & Mental Retardation Services  |               |               |               |               |                 |
| 255 | Dues   | 8,845         | 3,315         | 3,315         | 7,645         | 4,330           |
| 256 | Seminar & Training Sessions                  | 9,236         | 5,125         | 5,125         | 3,000         | (2,125)         |
| 257 | Architectural & Engineering Services         |               |               |               |               |                 |
| 258 | Court Reporters                              |               |               |               |               |                 |
| 259 | Arbitration Fees                             |               |               |               |               |                 |
| 260 | Repair & Maintenance Charges                 | 22,327        | 41,016        | 41,016        | 43,140        | 2,124           |
| 261 | Repaving, Repairing & Resurfacing Streets    |               |               |               |               |                 |
| 262 | Demolition of Buildings                      |               |               |               |               |                 |
| 264 | Abatement of Nuisances                       |               |               |               |               |                 |
| 265 | Rehabilitation of Property                   |               |               |               |               |                 |
| 266 | Maint. & Support - Comp. Hardware & Software |               | 28,840        | 28,840        |               | (28,840)        |
| 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                                | 37,945        | 2,000         | 2,000         |               | (2,000)         |
| 286 | Rental of Parking Spaces                     | 240           |               |               |               |                 |
| 290 | Payments for Care of Individuals             |               |               |               |               |                 |
| 295 | Imprest Advances                             |               |               |               |               |                 |
| 298 | Payments for Burials & Graves                |               |               |               |               |                 |
| 299 | Other Expenses (not otherwise classified)    |               |               |               |               |                 |
|     | <b>Total</b>                                 | <b>99,422</b> | <b>92,820</b> | <b>92,820</b> | <b>58,325</b> | <b>(34,495)</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Shared Services | 30  |
| Program                      | No. | Fund            | No. |
| General Management & Support | 991 | General         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|       |   |        |        |        |        |          |
|-------|---|--------|--------|--------|--------|----------|
| 301   | Agricultural & Botanical                              |        |        |        |        |          |
| 302   | Animal, Livestock & Marine                            |        |        |        |        |          |
| 303   | Bakeshop, Dining Room & Kitchen                       |        |        |        |        |          |
| 304   | Books & Other Publications                            | 7,640  | 2,441  | 2,441  | 1,000  | (1,441)  |
| 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                           | 14,903 | 23,048 | 23,048 | 11,100 | (11,948) |
| 322   | Small Power Tools & Hand Tools                        |        |        |        |        |          |
| 323   | Plumbing, AC & Space Heating                          |        |        |        |        |          |
| 324   | Precision, Photographic & Artists                     | 2,426  | 3,790  | 3,790  | 2,800  | (990)    |
| 325   | Printing  | 2,538  | 4,570  | 4,570  | 308    | (4,262)  |
| 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 |   | 27,507 | 33,849 | 33,849 | 15,208 | (18,641) |

**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                           | 137   | 1,500 | 1,500 | 1,500 |  |
| 423   | Plumbing, AC & Space Heating               |       |       |       |       |  |
| 424   | Precision, Photographic & Artists          |       |       |       |       |  |
| 426   | Recreational & Educational                 |       |       |       |       |  |
| 427   | Computer Equipment & Peripherals           | 9,136 |       |       |       |  |
| 428   | Vehicles                                   |       |       |       |       |  |
| 430   | Furniture & Furnishings                    | 345   |       |       |       |  |
| 499   | Other Equipment (not otherwise classified) |       |       |       |       |  |
| Total |  | 9,618 | 1,500 | 1,500 | 1,500 |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Shared Services | 30  |
| Program                      | No. | Fund            | No. |
| General Management & Support | 991 | Grants          | 08  |

*Major Objectives*

*Summary by Class*

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      |   |   |                                    |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 2,152,622                            | 1,302,456                                 | 834,080                                 | 572,240                            | (261,840)                    |
| 300   | Materials and Supplies               |                                      |   |   |                                    |                              |
| 400   | Equipment                            | 18,105                               |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
| Total |                                      | 2,170,727                            | 1,302,456                                 | 834,080                                 | 572,240                            | (261,840)                    |

*Summary of Positions*

| Code  | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|-------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)   | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101   | Full Time |                                  |                                      |                            |                                      |  |
| 111   | Part Time |                                  |                                      |                            |                                      |  |
| Total |           |                                  |                                      |                            |                                      |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|                              |     |                 |     |
|------------------------------|-----|-----------------|-----|
| Department                   | No. | Division        | No. |
| Human Resources              | 56  | Shared Services | 30  |
| Program                      | No. | Fund            | No. |
| General Management & Support | 991 | Grants Revenue  | 08  |

|                 |                   |  |                        |
|-----------------|-------------------|--|------------------------|
| Funding Sources |                   | Grant Title                              | Grant Number           |
|                 | Federal           | Human Resource Information System (HRIS) | G56118                 |
|                 | State             | Award Period                             | Type of Grant          |
| X               | Other Govt.       | July 1, 2006 - June 30, 2011             | Productivity Bank Loan |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>             |                        |

None

**Grant Objective**

To develop a modern Human Resources System (HRIS) with rule tables, automated workflows, end-user tools integrated into the City's Payroll and Pension systems. HRIS will enable the City to reduce (from 447 to 400 or less) the staff supporting this business function. Many activities would be completely automated, and no longer require staff intervention. The system would also eliminate mini-HRIS's currently operating in several City departments. Es. Five year saving \$11.7 million.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 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                    | 2,152,622                          | 1,302,456                               | 834,080                               | 572,240                          | (261,840)                  |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               | 18,105                             |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>2,170,727</b>                   | <b>1,302,456</b>                        | <b>834,080</b>                        | <b>572,240</b>                   | <b>(261,840)</b>           |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        | 2,170,727                          | 1,302,456                               | 834,080                               | 572,240                          | (261,840)                  |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>2,170,727</b>                   | <b>1,302,456</b>                        | <b>834,080</b>                        | <b>572,240</b>                   | <b>(261,840)</b>           |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Dec-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      |                               |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      |                               |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                            |     |
|------------------------------|-----|----------------------------|-----|
| Department                   | No. | Division                   | No. |
| Human Resources              | 56  | Organizational Development | 40  |
| Program                      | No. | Fund                       | No. |
| General Management & Support | 991 | General                    | 01  |

**Major Objectives**

To provide Organizational Development in City government including training, enhanced employee communication, planning, analysis of operations, and system improvement.

To provide Affirmative Action/ Equal Employment Opportunity in City government including supervisory training, complaint investigation and advisory services to Citywide appointing authorities.

To provide strategic human resource services to a group of client departments.

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    |                                | 432,042                             | 348,783                           | 572,296                      | 223,513                |
| b)           | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200          | Purchase of Services                 |                                |                                     |                                   | 2,500                        | 2,500                  |
| 300          | Materials and Supplies               |                                |                                     |                                   | 1,178                        | 1,178                  |
| 400          | Equipment                            |                                |                                     |                                   |                              |                        |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      |                                | <b>432,042</b>                      | <b>348,783</b>                    | <b>575,974</b>               | <b>227,191</b>         |

**Summary of Positions**

| Code         | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|--------------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)          | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101          | Full Time |                            | 7                              | 6                    | 9                              | 2                                      |
| 111          | Part Time |                            |                                |                      |                                |  |
| <b>Total</b> |           |                            | <b>7</b>                       | <b>6</b>             | <b>9</b>                       | <b>2</b>                               |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>Human Resources           | No.<br>56  | Division<br>Organizational Development | No.<br>04 |
| Program<br>General Management & Support | No.<br>991 | Fund<br>General                        | No.<br>01 |

| Line No.<br>(1) | Title<br>(2)                           | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|-----------------|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| 1               | Administrative Technician              | 30,454 - 39,163                     |  | 1                                     | 1                           |                                       |                                   | (1)  |
| 2               | Clerk 3                                | 33,489 - 36,542                     |  | 1                                     | 1                           |                                       |                                   | (1)  |
| 3               | Clerk Typist 2                         | 28,335 - 30,636                     |  | 1                                     | 1                           | 1                                     | 28,335                            |  |
| 4               | Departmental Human Resources Manager 2 | 55,872 - 71,836                     |  |                                       |                             | 3                                     | 217,983                           | 3  |
| 5               | Deputy Personnel Director              | 96,151                              |  | 1                                     | 1                           | 1                                     | 96,151                            |  |
| 6               | Equal Employment Opportunity Officer   | 59,901 - 77,013                     |  | 1                                     | 1                           | 1                                     | 78,438                            |  |
| 7               | Human Resources Associate 3            | 49,054 - 63,055                     |  |                                       |                             | 1                                     | 60,776                            | 1  |
| 8               | Human Resource Professional            | 31,339 - 56,616                     |  |                                       |                             | 1                                     | 34,560                            | 1  |
| 9               | Human Resources Program Specialist     | 59,901 - 77,013                     |  | 1                                     |                             |                                       |                                   | (1)  |
| 10              | Personnel Analyst 3                    | 49,054 - 63,055                     |  | 1                                     | 1                           | 1                                     | 56,053                            |  |
|                 | Subtotal - Organizational Development  |                                     |  | 7                                     | 6                           | 9                                     | 572,296                           | 2  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>Human Resources           | No.<br>56  | Division<br>Organizational Development | No.<br>40 |
| Program<br>General Management & Support | No.<br>991 | Fund<br>General                        | No.<br>01 |

| Line No. (1)             | Title (2)                 | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|---------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                        | Total Full Time Positions |                               |                                       | 7                                  | 6                        | 9                                  | 572,296                        | 2                                    |
| Total Gross Requirements |                           |                               |                                       | 7                                  | 6                        | 9                                  | 572,296                        | 2                                    |
| Plus: Earned Increment   |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                           |                               |                                       |                                    |                          |                                    | 572,296                        |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 |                                |                        | 7                      | 333,417                   | 6                        | 9                      | 572,296              | 238,879   | 2  |
| 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.       |                                |                        |                        | 15,366                    |                          |                        |                      | (15,366)  |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| Total        |                           |                                |                        | 7                      | 348,783                   | 6                        | 9                      | 572,296              | 223,513   | 2  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

| Department                                 |  | No.                            | Division                            |                                   | No.                          |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Human Resources                            |  | 56                             | Organizational Development          |                                   | 40                           |                        |
| Program                                    |  | No.                            | Fund                                |                                   | No.                          |                        |
| General Management & Support               |  | 991                            | General                             |                                   | 01                           |                        |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        |                                |                                     |                                   |                              |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                |                                     |                                   |                              |                        |
| 209  | Telephone & Communication                    |                                |                                     |                                   |                              |                        |
| 210  | Postal Services                              |                                |                                     |                                   |                              |                        |
| 211  | Transportation                               |                                |                                     |                                   |                              |                        |
| 212  | Return of Fugitives                          |                                |                                     |                                   |                              |                        |
| 215  | Licenses, Permits & Inspection Charges       |                                |                                     |                                   |                              |                        |
| 216  | Commercial off the Shelf Software Licenses   |                                |                                     |                                   |                              |                        |
| 220  | Electric Current                             |                                |                                     |                                   |                              |                        |
| 221  | Gas Services                                 |                                |                                     |                                   |                              |                        |
| 222  | Steam for Heating                            |                                |                                     |                                   |                              |                        |
| 230  | Meals (non-travel) & Official Entertaining   |                                |                                     |                                   |                              |                        |
| 231  | Overtime Meals                               |                                |                                     |                                   |                              |                        |
| 240  | Advertising & Promotional Activities         |                                |                                     |                                   |                              |                        |
| 250  | Professional Services                        |                                |                                     |                                   |                              |                        |
| 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                                |                                |                                     |                                   | 2,500                        | 2,500                  |
| 286  | Rental of Parking Spaces                     |                                |                                     |                                   |                              |                        |
| 290  | Payments for Care of Individuals             |                                |                                     |                                   |                              |                        |
| 295  | Imprest Advances                             |                                |                                     |                                   |                              |                        |
| 298  | Payments for Burials & Graves                |                                |                                     |                                   |                              |                        |
| 299  | Other Expenses (not otherwise classified)    |                                |                                     |                                   |                              |                        |
| Total                                      |  |                                |                                     |                                   | 2,500                        | 2,500                  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>Human Resources           | No.<br>56  | Division<br>Organizational Development | No.<br>40 |
| Program<br>General Management & Support | No.<br>991 | Fund<br>General                        | No.<br>01 |

| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|---|---|--|--|---|-------------------------------------|
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |   |                                     |
| 301  | Agricultural & Botanical                              |   |  |  |   |                                     |
| 302  | Animal, Livestock & Marine                            |   |  |  |   |                                     |
| 303  | Bakeshop, Dining Room & Kitchen                       |   |  |  |   |                                     |
| 304  | Books & Other Publications                            |   |  |  | 1,178                                     | 1,178                               |
| 305  | Building & Construction                               |   |  |  |   |                                     |
| 306  | Library Materials                                     |   |  |  |   |                                     |
| 307  | Chemicals & Gases                                     |   |  |  |   |                                     |
| 308  | Dry Goods, Notions & Wearing Apparel                  |   |  |  |   |                                     |
| 309  | Cordage & Fibers                                      |   |  |  |   |                                     |
| 310  | Electrical & Communication                            |   |  |  |   |                                     |
| 311  | General Equipment & Machinery                         |   |  |  |   |                                     |
| 312  | Fire Fighting & Safety                                |   |  |  |   |                                     |
| 313  | Food  |   |  |  |   |                                     |
| 314  | Fuel - Heating & Cooling                              |   |  |  |   |                                     |
| 316  | General Hardware & Minor Tools                        |   |  |  |   |                                     |
| 317  | Hospital & Laboratory                                 |   |  |  |   |                                     |
| 318  | Janitorial, Laundry & Household                       |   |  |  |   |                                     |
| 320  | Office Materials & Supplies                           |   |  |  |   |                                     |
| 322  | Small Power Tools & Hand Tools                        |   |  |  |   |                                     |
| 323  | Plumbing, AC & Space Heating                          |   |  |  |   |                                     |
| 324  | Precision, Photographic & Artists                     |   |  |  |   |                                     |
| 325  | Printing  |   |  |  |   |                                     |
| 326  | Recreational & Educational                            |   |  |  |   |                                     |
| 328  | Vehicle Parts & Accessories                           |   |  |  |   |                                     |
| 335  | Lubricants  |   |  |  |   |                                     |
| 340  | #2 Diesel Fuel  |   |  |  |   |                                     |
| 341  | Compressed Natural Gas (CNG)                          |   |  |  |   |                                     |
| 342  | Liquid Propane Gas (LPG)                              |   |  |  |   |                                     |
| 345  | Gasoline  |   |  |  |   |                                     |
| 399  | Other Materials & Supplies (not otherwise classified) |   |  |  |   |                                     |
|  | Total   |   |  |  | 1,178                                     | 1,178                               |

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



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                          |     |                    |     |
|--------------------------|-----|--------------------|-----|
| Department               | No. | Division           | No. |
| Human Resources          | 56  | Medical Evaluation | 50  |
| Program                  | No. | Fund               | No. |
| Employee Health Services | 991 | General            | 01  |

**Major Objectives**

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    |                                |                                     |                                   | 647,883                      | 647,883                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 |                                |                                     |                                   | 114,500                      | 114,500                |
| 300   | Materials and Supplies               |                                |                                     |                                   | 9,020                        | 9,020                  |
| 400   | Equipment                            |                                |                                     |                                   | 500                          | 500                    |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      |                                |                                     |                                   | 771,903                      | 771,903                |

**Summary of Positions**

| Code  | Category            | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|-------|---------------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)   | (2)                 | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101   | Full Time           |                            |                                |                      | 9                              | 9                                      |
| 111   | Part Time           |                            |                                |                      | 1                              | 1                                      |
| 121   | Temporary/ Seasonal |                            |                                |                      | 2                              | 2                                      |
| Total |                     |                            |                                |                      | 12                             | 12                                     |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                          |     |                    |     |
|--------------------------|-----|--------------------|-----|
| Department               | No. | Division           | No. |
| Human Resources          | 56  | Medical Evaluation | 50  |
| Program                  | No. | Fund               | No. |
| Employee Health Services | 991 | General            | 01  |

| Line No. (1)                                       | Title (2)                          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--|------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>MEDICAL EVALUATION UNIT</b>                     |                                    |                               |                                       |                                    |                          |                                    |                                |  |
| 1  | Administrative Services Supervisor | 34,560 - 44,429               |                                       |                                    |                          |                                    |                                |  |
| 2  | Business Analyst                   | 56,053                        |                                       |                                    |                          | 1                                  | 56,053                         | 1  |
| 3  | Clerk Typist II                    | 28,335 - 30,636               |                                       |                                    |                          | 1                                  | 28,335                         | 1  |
| 4  | Community Health Registered Nurse  | 46,313 - 59,538               |                                       |                                    |                          | 1                                  | 61,163                         | 1  |
| 5  | Medical Assistant                  | 33,489 - 36,542               |                                       |                                    |                          | 2                                  | 74,334                         | 2  |
| 6  | Medical Services Director          | 114,730 - 147,507             |                                       |                                    |                          | 1                                  | 148,732                        | 1  |
| 7  | Service Representative             | 30,584 - 33,242               |                                       |                                    |                          | 3                                  | 101,923                        | 3  |
| <b>SUB-TOTAL FULL TIME</b>                         |                                    |                               |                                       |                                    |                          | 9                                  | 470,540                        | 9  |
| 8  | Physician                          | 85,419 - 109,820              |                                       |                                    |                          | 1                                  | 114,018                        | 1  |
| <b>SUB-TOTAL - PT TIME MEDICAL EVALUATION UNIT</b> |                                    |                               |                                       |                                    |                          | 1                                  | 114,018                        | 1  |
| 9  | Casual Professional Worker         | 31,000                        |                                       |                                    |                          | 2                                  | 63,325                         |  |
| <b>SUB-TOTAL TEMPORARY</b>                         |                                    |                               |                                       |                                    |                          | 2                                  | 63,325                         | 2  |
| <b>TOTAL - MEDICAL EVALUATION</b>                  |                                    |                               |                                       |                                    |                          | 12                                 | 647,883                        | 12   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                     |            |                                |           |
|-------------------------------------|------------|--------------------------------|-----------|
| Department<br>Human Resources       | No.<br>56  | Division<br>Medical Evaluation | No.<br>50 |
| Program<br>Employee Health Services | No.<br>442 | Fund<br>General                | No.<br>01 |

| Line No. (1)                    | Title (2)            | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|----------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                               | Total - Full Time    |                               |                                       |                                    |                          | 9                                  | 470,540                        | 9                                    |
| 2                               | Total - Part Time    |                               |                                       |                                    |                          | 1                                  | 114,018                        | 1                                    |
| 3                               | Temporary & Seasonal |                               |                                       |                                    |                          | 2                                  | 63,325                         | 2                                    |
| <b>Total Gross Requirements</b> |                      |                               |                                       |                                    |                          | 12                                 | 647,883                        | 12                                   |
| Plus: Earned Increment          |                      |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                      |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Turnover Reduction        |                      |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                      |                               |                                       |                                    |                          |                                    | 647,883                        |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 |                                |                        |                        |                           |                          | 9                      | 470,540              | 470,540   | 9  |
| 2            | Part Time                 |                                |                        |                        |                           |                          | 1                      | 114,018              | 114,018   | 1  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        | 63,325               | 63,325  |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           |                                |                        |                        |                           |                          | 12                     | 647,883              | 647,883   | 12   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

| Department                                 |  | No.                            | Division                            |                                   | No.                          |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Human Resources                            |  | 56                             | Medical Evaluation                  |                                   | 50                           |                        |
| Program                                    |  | No.                            | Fund                                |                                   | No.                          |                        |
| Health Services                            |  | 442                            | General                             |                                   | 01                           |                        |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        |                                |                                     |                                   |                              |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                |                                     |                                   |                              |                        |
| 209  | Telephone & Communication                    |                                |                                     |                                   |                              |                        |
| 210  | Postal Services                              |                                |                                     |                                   |                              |                        |
| 211  | Transportation                               |                                |                                     |                                   |                              |                        |
| 212  | Return of Fugitives                          |                                |                                     |                                   |                              |                        |
| 215  | Licenses, Permits & Inspection Charges       |                                |                                     |                                   |                              |                        |
| 216  | Commercial off the Shelf Software Licenses   |                                |                                     |                                   |                              |                        |
| 220  | Electric Current                             |                                |                                     |                                   |                              |                        |
| 221  | Gas Services                                 |                                |                                     |                                   |                              |                        |
| 222  | Steam for Heating                            |                                |                                     |                                   |                              |                        |
| 230  | Meals (non-travel) & Official Entertaining   |                                |                                     |                                   |                              |                        |
| 231  | Overtime Meals                               |                                |                                     |                                   |                              |                        |
| 240  | Advertising & Promotional Activities         |                                |                                     |                                   |                              |                        |
| 250  | Professional Services                        |                                |                                     |                                   | 112,000                      | 112,000                |
| 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                 |                                |                                     |                                   | 2,500                        | 2,500                  |
| 261  | Repaving, Repairing & Resurfacing Streets    |                                |                                     |                                   |                              |                        |
| 262  | Demolition of Buildings                      |                                |                                     |                                   |                              |                        |
| 264  | Abatement of Nuisances                       |                                |                                     |                                   |                              |                        |
| 265  | Rehabilitation of Property                   |                                |                                     |                                   |                              |                        |
| 266  | Maint. & Support - Comp. Hardware & Software |                                |                                     |                                   |                              |                        |
| 275  | Juror Fees                                   |                                |                                     |                                   |                              |                        |
| 276  | Juror Expenses                               |                                |                                     |                                   |                              |                        |
| 277  | Witness Fees                                 |                                |                                     |                                   |                              |                        |
| 280  | Insurance & Official Bonds                   |                                |                                     |                                   |                              |                        |
| 281  | Lease Payments - Phila. Municipal Authority  |                                |                                     |                                   |                              |                        |
| 282  | Lease Purchase - Computer Systems            |                                |                                     |                                   |                              |                        |
| 283  | Lease Purchase - Vehicles                    |                                |                                     |                                   |                              |                        |
| 284  | Ground & Building Rental                     |                                |                                     |                                   |                              |                        |
| 285  | Rents - Other                                |                                |                                     |                                   |                              |                        |
| 286  | Rental of Parking Spaces                     |                                |                                     |                                   |                              |                        |
| 290  | Payments for Care of Individuals             |                                |                                     |                                   |                              |                        |
| 295  | Imprest Advances                             |                                |                                     |                                   |                              |                        |
| 298  | Payments for Burials & Graves                |                                |                                     |                                   |                              |                        |
| 299  | Other Expenses (not otherwise classified)    |                                |                                     |                                   |                              |                        |
| Total                                      |  |                                |                                     |                                   | 114,500                      | 114,500                |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|                          |     |                    |     |
|--------------------------|-----|--------------------|-----|
| Department               | No. | Division           | No. |
| Human Resources          | 56  | Medical Evaluation | 50  |
| Program                  | No. | Fund               | No. |
| Employee Health Services | 991 | General            | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                                     |  |  |  | 500   | 500   |
| 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                                 |  |  |  | 5,520 | 5,520 |
| 318   | Janitorial, Laundry & Household                       |  |  |  |       |       |
| 320   | Office Materials & Supplies                           |  |  |  | 2,000 | 2,000 |
| 322   | Small Power Tools & Hand Tools                        |  |  |  |       |       |
| 323   | Plumbing, AC & Space Heating                          |  |  |  |       |       |
| 324   | Precision, Photographic & Artists                     |  |  |  | 500   | 500   |
| 325   | Printing  |  |  |  | 500   | 500   |
| 326   | Recreational & Educational                            |  |  |  |       |       |
| 328   | Vehicle Parts & Accessories                           |  |  |  |       |       |
| 335   | Lubricants  |  |  |  |       |       |
| 340   | #2 Diesel Fuel  |  |  |  |       |       |
| 341   | Compressed Natural Gas (CNG)                          |  |  |  |       |       |
| 342   | Liquid Propane Gas (LPG)                              |  |  |  |       |       |
| 345   | Gasoline  |  |  |  |       |       |
| 399   | Other Materials & Supplies (not otherwise classified) |  |  |  |       |       |
| Total |   |  |  |  | 9,020 | 9,020 |

**Schedule 400 - Equipment**

|       |  |  |  |  |     |     |
|-------|--|--|--|--|-----|-----|
| 405   | Construction, Dredging & Conveying         |  |  |  |     |     |
| 410   | Electrical, Lighting & Communications      |  |  |  |     |     |
| 411   | General Equipment & Machinery              |  |  |  |     |     |
| 412   | Fire Fighting & Emergency                  |  |  |  |     |     |
| 417   | Hospital & Laboratory                      |  |  |  |     |     |
| 420   | Office Equipment                           |  |  |  | 500 | 500 |
| 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 |  |  |  |  | 500 | 500 |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |  |           |                                     |  |           |
|---|--|-----------|-------------------------------------|--|-----------|
| Department<br>Human Resources               |  | No.<br>56 | Division<br>Medical Evaluation Unit |  | No.<br>50 |
| Type of Service<br>Employee Health Services |  |           | Fund<br>General                     |  | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            |                                    |  |                                       | 112,000                          | 112,000                    |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider  | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
|                   | MEDICAL EVALUATION UNIT         |                                |                                   |                              |  |
| 250               | Drugscan Incorporated           |                                |                                   | 2,000                        | Drug screen tests  |
| 250               | IMX Medical Management Services |                                |                                   | 30,000                       | Occupational fitness evaluations   |
| 250               | Pennock & Snyder                |                                |                                   | 25,000                       | Cardiovascular evaluations   |
| 250               | Clara Whaley-Perkins, Ph.D      |                                |                                   | 25,000                       | Substance abuse and psychological evaluations  |
| 250               | Maurice F. Prout, Ph. D         |                                |                                   | 30,000                       | Substance abuse and psychological evaluations  |
|                   | Total                           |                                |                                   | 112,000                      |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

|                       |     |
|-----------------------|-----|
| Department            | No. |
| Historical Commission | 32  |

|                       |   |
|-----------------------|---|
| Historical Commission |   |
| 6                     | 6 |

|                       |                    |
|-----------------------|--------------------|
| RESPONSIBILITY CENTER |                    |
| FY10                  | FY11               |
| FILLED POS. 11/09     | BUDGETED POSITIONS |
|                       |                    |

|                   |                    |
|-------------------|--------------------|
| DIVISION          |                    |
| FY10              | FY11               |
| FILLED POS. 11/09 | BUDGETED POSITIONS |
|                   |                    |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department            |                              |           |                         |                                    |  |                                       |                                  | No.                        |
|-----------------------|------------------------------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| Historical Commission |                              |           |                         |                                    |  |                                       |                                  | 32                         |
| No. (1)               | Fund (2)                     | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01                    | General Fund                 | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                       |                              | a)        | Personal Services       | 360,867                            | 335,995                                | 335,995                               | 385,995                          | 50,000                     |
|                       |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                       |                              | 200       | Purchase of Services    | 11,314                             | 71,084                                 | 71,084                                | 11,906                           | (59,178)                   |
|                       |                              | 300       | Materials and Supplies  | 2,718                              | 4,181                                  | 4,181                                 | 4,181                            |                            |
|                       |                              | 400       | Equipment               | 1,860                              | 1,860                                  | 1,860                                 | 1,860                            |                            |
|                       |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                       |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                       |                              | Total     |                         | 376,759                            | 413,120                                | 413,120                               | 403,942                          | (9,178)                    |
|                       |                              | 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       | 360,867                            | 335,995                                | 335,995                               | 385,995                          | 50,000                     |
|                       |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                       |                              | 200       | Purchase of Services    | 11,314                             | 71,084                                 | 71,084                                | 11,906                           | (59,178)                   |
|                       |                              | 300       | Materials and Supplies  | 2,718                              | 4,181                                  | 4,181                                 | 4,181                            |                            |
|                       |                              | 400       | Equipment               | 1,860                              | 1,860                                  | 1,860                                 | 1,860                            |                            |
|                       |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                       |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                       |                              | Total     |                         | 376,759                            | 413,120                                | 413,120                               | 403,942                          | (9,178)                    |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department  |                     |                     |                         |                     |                         | No.            |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|----------------|
| Historical Commission                                 |                     |                     |                         |                     |                         | 32             |
| Budget Comments<br>(1)                                | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)   |
| <b>Historical Commission</b>                          |                     |                     |                         |                     |                         |                |
| Reallocation of funds:                                |                     |                     |                         |                     |                         |                |
| Full funding for authorized positions                 | 47,636              |                     |                         |                     |                         | 47,636         |
| Increment and Longevity increases                     | 2,364               |                     |                         |                     |                         | 2,364          |
| Elimination of contract                               |                     | (50,000)            |                         |                     |                         | (50,000)       |
| Transfer to Division of Technology - IT Consolidation |                     | (9,178)             |                         |                     |                         | (9,178)        |
| <b>Total - Historical Commission</b>                  | <b>50,000</b>       | <b>(59,178)</b>     |                         |                     |                         | <b>(9,178)</b> |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |     |                                     |     |
|---|-----|-------------------------------------|-----|
| Department                                      | No. | Division                            | No. |
| Historical Commission                           | 32  | Preservation of Historic Structures | 01  |
| Program   | No. | Fund                                | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                             | 01  |

**Major Objectives**

- Designate historic districts, buildings, structures, interiors, sites and objects.
- Respond to 85% of building permit applications within five days, and the remaining 15% within four weeks.
- Respond to all request for federal historic preservation clearances for housing programs within three weeks, economic development programs and highway and street projects within four weeks.
- Provide guidance for developers in the utilization of the federal tax incentives for historic preservation and for compliance with the National Preservation Act of 1966 as amended by the Philadelphia Code.
- Provide concession agreement oversight for Eastern State Penitentiary.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 360,867                        | 335,995                             | 335,995                           | 385,995                      | 50,000                 |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 11,314                         | 71,084                              | 71,084                            | 11,906                       | (59,178)               |
| 300   | Materials and Supplies               | 2,718                          | 4,181                               | 4,181                             | 4,181                        |                        |
| 400   | Equipment                            | 1,860                          | 1,860                               | 1,860                             | 1,860                        |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>376,759</b>                 | <b>413,120</b>                      | <b>413,120</b>                    | <b>403,942</b>               | <b>(9,178)</b>         |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    | 6                          | 6                              | 6                    | 6                              |  |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> | <b>6</b>                   | <b>6</b>                       | <b>6</b>             | <b>6</b>                       |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |     |                                     |     |
|---|-----|-------------------------------------|-----|
| Department                                      | No. | Division                            | No. |
| Historical Commission                           | 32  | Preservation of Historic Structures | 01  |
| Program   | No. | Fund                                | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                             | 01  |

| Line No. (1)                    | Title (2)                             | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|---------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                               | Acting Historic Preservation Director | 100,000                       | 1                                     | 1                                  | 1                        | 1                                  | 100,000                        |                                      |
| 2                               | Administrative Technician             | 30,454 - 39,163               | 1                                     | 1                                  | 1                        | 1                                  | 40,588                         |                                      |
| 3                               | Historic Preservation Planner II      | 49,054 - 63,055               | 3                                     | 3                                  | 3                        | 3                                  | 171,617                        |                                      |
| 4                               | Historic Preservation Planner III     | 55,872 - 71,836               | 1                                     | 1                                  | 1                        | 1                                  | 69,266                         |                                      |
|                                 | <b>Total Full Time</b>                |                               | <b>6</b>                              | <b>6</b>                           | <b>6</b>                 | <b>6</b>                           | <b>381,471</b>                 |                                      |
|                                 | Board Fees                            |                               |                                       |                                    |                          |                                    | 2,160                          |                                      |
| <b>Total Gross Requirements</b> |                                       |                               | <b>6</b>                              | <b>6</b>                           | <b>6</b>                 | <b>6</b>                           | <b>383,631</b>                 |                                      |
| Plus: Earned Increment          |                                       |                               |                                       |                                    |                          |                                    | 2,364                          |                                      |
| Plus: Longevity                 |                                       |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                                       |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                                       |                               |                                       |                                    |                          |                                    | <b>385,995</b>                 |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 6                              | 352,007                | 6                      | 333,835                   | 6                        | 6                      | 383,835              | 50,000  |   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members     |                                | 3,360                  |                        | 2,160                     |                          |                        | 2,160                |   |   |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |   |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |   |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |   |
| 10           | Signing Bonus             |                                | 5,500                  |                        |                           |                          |                        |                      |   |   |
|              | <b>Total</b>              | <b>6</b>                       | <b>360,867</b>         | <b>6</b>               | <b>335,995</b>            | <b>6</b>                 | <b>6</b>               | <b>385,995</b>       | <b>50,000</b>                                       |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

|   |     |                                     |     |
|---|-----|-------------------------------------|-----|
| Department                                      | No. | Division                            | No. |
| Historical Commission                           | 32  | Preservation of Historic Structures | 01  |
| Program   | No. | Fund                                | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                             | 01  |

| Code | Description | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(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                    |               | 1,200         | 1,200         |               | (1,200)         |
| 210 | Postal Services                              |               |               |               |               |                 |
| 211 | Transportation                               | 1,247         | 932           | 932           | 932           |                 |
| 212 | Return of Fugitives                          |               |               |               |               |                 |
| 215 | Licenses, Permits & Inspection Charges       |               |               |               |               |                 |
| 216 | Commercial off the Shelf Software Licenses   |               |               |               |               |                 |
| 220 | Electric Current                             |               |               |               |               |                 |
| 221 | Gas Services                                 |               |               |               |               |                 |
| 222 | Steam for Heating                            |               |               |               |               |                 |
| 230 | Meals (non-travel) & Official Entertaining   |               |               |               |               |                 |
| 231 | Overtime Meals                               |               |               |               |               |                 |
| 240 | Advertising & Promotional Activities         |               |               |               |               |                 |
| 250 | Professional Services                        | 8,500         |               |               |               |                 |
| 251 | Professional Svcs. - Information Technology  |               | 62,978        | 50,000        |               | (50,000)        |
| 252 | Accounting & Auditing Services               |               |               |               |               |                 |
| 253 | Legal Services                               |               |               |               |               |                 |
| 254 | Mental Health & Mental Retardation Services  |               |               |               |               |                 |
| 255 | Dues   |               |               |               |               |                 |
| 256 | Seminar & Training Sessions                  |               |               |               |               |                 |
| 257 | Architectural & Engineering Services         |               | 5,274         | 12,978        | 9,599         | (3,379)         |
| 258 | Court Reporters                              |               |               |               |               |                 |
| 259 | Arbitration Fees                             |               |               |               |               |                 |
| 260 | Repair & Maintenance Charges                 | 1,320         |               | 1,375         | 1,375         |                 |
| 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                                | 247           |               | 990           |               | (990)           |
| 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)    |               | 700           | 3,609         |               | (3,609)         |
|     | <b>Total</b>                                 | <b>11,314</b> | <b>71,084</b> | <b>71,084</b> | <b>11,906</b> | <b>(59,178)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|   |     |                                     |     |
|---|-----|-------------------------------------|-----|
| Department                                      | No. | Division                            | No. |
| Historical Commission                           | 32  | Preservation of Historic Structures | 01  |
| Program   | No. | Fund                                | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                             | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |              |              |              |              |  |
|-----|---|--------------|--------------|--------------|--------------|--|
| 301 | Agricultural & Botanical                              |              |              |              |              |  |
| 302 | Animal, Livestock & Marine                            |              |              |              |              |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |              |              |              |              |  |
| 304 | Books & Other Publications                            |              |              |              |              |  |
| 305 | Building & Construction                               |              |              |              |              |  |
| 306 | Library Materials                                     |              |              |              |              |  |
| 307 | Chemicals & Gases                                     |              |              |              |              |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  |              |              |              |              |  |
| 309 | Cordage & Fibers                                      |              |              |              |              |  |
| 310 | Electrical & Communication                            |              |              |              |              |  |
| 311 | General Equipment & Machinery                         |              |              |              |              |  |
| 312 | Fire Fighting & Safety                                |              |              |              |              |  |
| 313 | Food  |              |              |              |              |  |
| 314 | Fuel - Heating & Cooling                              |              |              |              |              |  |
| 316 | General Hardware & Minor Tools                        |              |              |              |              |  |
| 317 | Hospital & Laboratory                                 |              |              |              |              |  |
| 318 | Janitorial, Laundry & Household                       |              |              |              |              |  |
| 320 | Office Materials & Supplies                           | 1,334        | 2,331        | 2,231        | 2,231        |  |
| 322 | Small Power Tools & Hand Tools                        |              |              |              |              |  |
| 323 | Plumbing, AC & Space Heating                          |              |              |              |              |  |
| 324 | Precision, Photographic & Artists                     | 1,083        | 1,549        | 1,548        | 1,548        |  |
| 325 | Printing  | 301          | 301          | 301          | 301          |  |
| 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) |              |              | 101          | 101          |  |
|     | <b>Total</b>  | <b>2,718</b> | <b>4,181</b> | <b>4,181</b> | <b>4,181</b> |  |

**Schedule 400 - Equipment**

|     |  |              |              |              |              |  |
|-----|--|--------------|--------------|--------------|--------------|--|
| 405 | Construction, Dredging & Conveying         |              |              |              |              |  |
| 410 | Electrical, Lighting & Communications      |              |              |              |              |  |
| 411 | General Equipment & Machinery              |              |              |              |              |  |
| 412 | Fire Fighting & Emergency                  |              |              |              |              |  |
| 417 | Hospital & Laboratory                      |              |              |              |              |  |
| 420 | Office Equipment                           |              |              |              |              |  |
| 423 | Plumbing, AC & Space Heating               |              |              |              |              |  |
| 424 | Precision, Photographic & Artists          |              |              |              |              |  |
| 426 | Recreational & Educational                 |              |              |              |              |  |
| 427 | Computer Equipment & Peripherals           |              |              |              |              |  |
| 428 | Vehicles                                   |              |              |              |              |  |
| 430 | Furniture & Furnishings                    | 1,860        | 1,860        | 1,860        | 1,860        |  |
| 499 | Other Equipment (not otherwise classified) |              |              |              |              |  |
|     | <b>Total</b>                               | <b>1,860</b> | <b>1,860</b> | <b>1,860</b> | <b>1,860</b> |  |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|  |           |   |           |
|--|-----------|---|-----------|
| Department<br>Historical Commission      | No.<br>32 | Division<br>Preservation of Historic Structures | No.<br>01 |
| Type of Service<br>Professional Services |           | Fund<br>General                                 | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            | 8,500                              | 62,798                                 | 62,978                                | 9,599                            | (53,379)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider   | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service.  |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|---|
| 250               | <b>Professional Services</b><br>Keast & Hood Co.<br>Milner & Carr Conservation<br><b>Subtotal Professional Services</b>  | <br>5,000<br>3,500<br>8,500    |                                   |                              | Emergency evaluations of historic buildings<br>Conservation services  |
| 251               | <b>Professional Services - Info. Tech.</b><br>To be determined<br><b>Subtotal Professional Services - Info. Tech.</b>  |                                | <br>50,000<br>50,000              |                              | Database maintenance & website development  |
| 257               | <b>Architectural &amp; Engineering Services</b><br>Keast & Hood Co.<br>Urban Engineers<br>To be determined<br><b>Subtotal Architectural &amp; Engineering Services</b> |                                | <br>5,000<br>7,978<br><br>12,978  | <br><br><br>9,599<br>9,599   | Emergency evaluations of historic buildings<br>Architecture & Engineering services as needed<br>Architecture & Engineering services as needed |
|                   | <b>Total Professional Services</b>   | 8,500                          | 62,978                            | 9,599                        |   |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

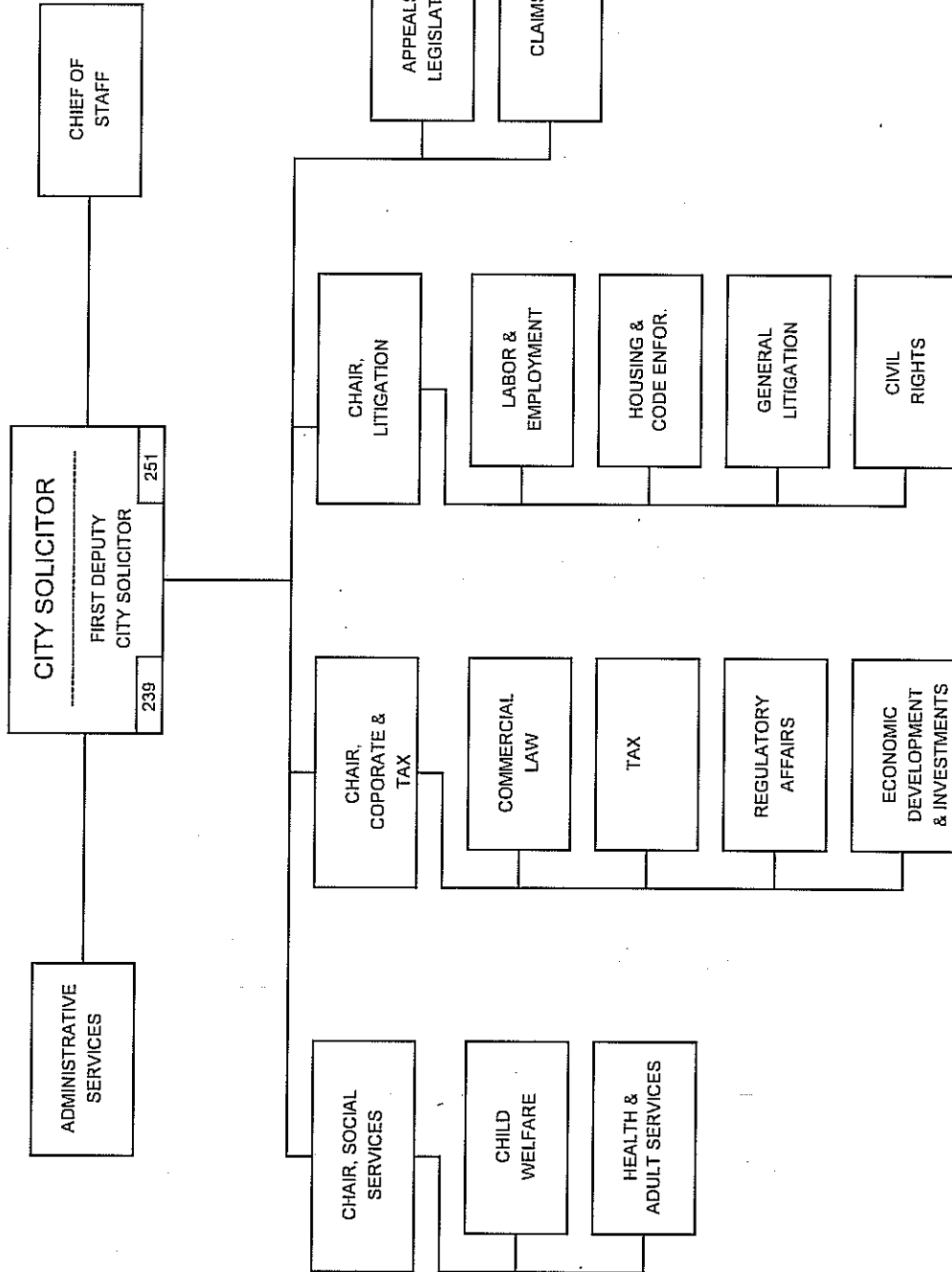
Department

LAW

No.

44

ORGANIZATION CHART



| RESPONSIBILITY CENTER  |                         |
|------------------------|-------------------------|
| FY10 FILLED POS. 12/09 | FY11 BUDGETED POSITIONS |

| DIVISION               |                         |
|------------------------|-------------------------|
| FY10 FILLED POS. 12/09 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department |                                    |              |                         |   |   |  |   | No.                                 |
|------------|------------------------------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| LAW        |                                    |              |                         |   |   |  |   | 44                                  |
| No.<br>(1) | Fund<br>(2)                        | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01         | GENERAL                            | 100          | Employee Compensation   |   |   |  |   |                                     |
|            |                                    | a)           | Personal Services       | 10,604,942                                  | 11,335,383                                      | 11,415,383                                     | 10,586,545                                | (828,838)                           |
|            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|            |                                    | 200          | Purchase of Services    | 8,948,053                                   | 9,152,911                                       | 7,852,911                                      | 7,813,911                                 | (39,000)                            |
|            |                                    | 300          | Materials and Supplies  | 253,828                                     | 241,759   | 241,759  | 226,759                                   | (15,000)                            |
|            |                                    | 400          | Equipment               | 24,797                                      | 38,265  | 38,265   | 38,265                                    |                                     |
|            |                                    | 500          | Contributions, etc.     | 3,535                                       |   |  |   |                                     |
|            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|            |                                    | Total        |                         | 19,835,155                                  | 20,768,318                                      | 19,548,318                                     | 18,665,480                                | (882,838)                           |
| 02         | WATER                              | 100          | Employee Compensation   |   |   |  |   |                                     |
|            |                                    | a)           | Personal Services       | 2,281,057                                   | 2,526,409                                       | 2,356,392                                      | 2,516,764                                 | 160,372                             |
|            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|            |                                    | 200          | Purchase of Services    | 744,138                                     | 747,691   | 747,691  | 691,614                                   | (56,077)                            |
|            |                                    | 300          | Materials and Supplies  | 21,382                                      | 20,590  | 20,590   | 19,046                                    | (1,544)                             |
|            |                                    | 400          | Equipment               | 24,986                                      | 25,907  | 25,907   | 23,964                                    | (1,943)                             |
|            |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|            |                                    | Total        |                         | 3,071,563                                   | 3,320,597                                       | 3,150,580                                      | 3,251,388                                 | 100,808                             |
| 08         | GRANTS<br>REVENUE                  | 100          | Employee Compensation   |   |   |  |   |                                     |
|            |                                    | a)           | Personal Services       |   |   |  |   |                                     |
|            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|            |                                    | 200          | Purchase of Services    | 12,388,918                                  | 21,644,000                                      | 20,684,000                                     | 21,842,820                                | 1,158,820                           |
|            |                                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|            |                                    | 400          | Equipment               |   |   |  |   |                                     |
|            |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|            |                                    | Total        |                         | 12,388,918                                  | 21,644,000                                      | 20,684,000                                     | 21,842,820                                | 1,158,820                           |
| 09         | AVIATION                           | 100          | Employee Compensation   |   |   |  |   |                                     |
|            |                                    | a)           | Personal Services       | 1,228,056                                   | 1,410,405                                       | 1,410,405                                      | 1,421,278                                 | 10,873                              |
|            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|            |                                    | 200          | Purchase of Services    | 467,425                                     | 467,496   | 467,496  | 432,439                                   | (35,057)                            |
|            |                                    | 300          | Materials and Supplies  | 11,978                                      | 10,332  | 10,332   | 9,557                                     | (775)                               |
|            |                                    | 400          | Equipment               | 13,385                                      | 16,000  | 16,000   | 14,800                                    | (1,200)                             |
|            |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|            |                                    | Total        |                         | 1,720,844                                   | 1,904,233                                       | 1,904,233                                      | 1,878,074                                 | (26,159)                            |
| 10         | COMMUNITY<br>DEVELOPMENT           | 100          | Employee Compensation   |   |   |  |   |                                     |
|            |                                    | a)           | Personal Services       | 201,081                                     | 215,314   | 215,314  | 208,789                                   | (6,525)                             |
|            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|            |                                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|            |                                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|            |                                    | 400          | Equipment               |   |   |  |   |                                     |
|            |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|            |                                    | Total        |                         | 201,081                                     | 215,314   | 215,314  | 208,789                                   | (6,525)                             |
|            | Departmental<br>Total<br>All Funds | 100          | Employee Compensation   |   |   |  |   |                                     |
|            |                                    | a)           | Personal Services       | 14,315,136                                  | 15,487,511                                      | 15,397,494                                     | 14,733,376                                | (664,118)                           |
|            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|            |                                    | 200          | Purchase of Services    | 22,548,534                                  | 32,012,098                                      | 29,752,098                                     | 30,780,784                                | 1,028,686                           |
|            |                                    | 300          | Materials and Supplies  | 287,188                                     | 272,681   | 272,681  | 255,362                                   | (17,319)                            |
|            |                                    | 400          | Equipment               | 63,168                                      | 80,172  | 80,172   | 77,029                                    | (3,143)                             |
|            |                                    | 500          | Contributions, etc.     | 3,535                                       |   |  |   |                                     |
|            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|            |                                    | Total        |                         | 37,217,561                                  | 47,852,462                                      | 45,502,445                                     | 45,846,551                                | 344,106                             |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

- FISCAL 2011 OPERATING BUDGET

| Department                           |                     |                     |                         |                     |                         | No.          |
|--------------------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
| LAW                                  |                     |                     |                         |                     |                         | 44           |
| Budget Comments<br>(1)               | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| <b>General Fund</b>                  |                     |                     |                         |                     |                         |              |
| Reduction in Staffing Level          | (750,000)           |                     |                         |                     |                         | (750,000)    |
| Information Technology Consolidation | (78,838)            | (39,000)            | (15,000)                |                     |                         | (132,838)    |
| Total General Fund                   | (828,838)           | (39,000)            | (15,000)                |                     |                         | (882,838)    |
| <b>Water Fund</b>                    |                     |                     |                         |                     |                         |              |
| Full Funding of Annual Requirements  | 160,372             |                     |                         |                     |                         | 160,372      |
| General Budget Reduction             |                     | (56,077)            | (3,487)                 |                     |                         | (59,564)     |
| Total Water Fund                     | 160,372             | (56,077)            | (3,487)                 |                     |                         | 100,808      |
| <b>Grants Revenue Fund</b>           |                     |                     |                         |                     |                         |              |
| Funding Changes in Grants:           |                     |                     |                         |                     |                         |              |
| - Productivity Bank Loan             |                     | 158,820             |                         |                     |                         | 158,820      |
| - Delinquent Tax Program             |                     | 1,000,000           |                         |                     |                         | 1,000,000    |
| Total Grants Revenue Fund            |                     | 1,158,820           |                         |                     |                         | 1,158,820    |
| <b>Aviation Fund</b>                 |                     |                     |                         |                     |                         |              |
| Full Funding of Annual Requirements  | 10,873              |                     |                         |                     |                         | 10,873       |
| General Budget Reduction             |                     | (35,057)            | (1,975)                 |                     |                         | (37,032)     |
| Total Aviation Fund                  | 10,873              | (35,057)            | (1,975)                 |                     |                         | (26,159)     |
| <b>Community Development Fund</b>    |                     |                     |                         |                     |                         |              |
| General Budget Reduction             | (6,525)             |                     |                         |                     |                         | (6,525)      |
| Total Community Development Fund     | (6,525)             |                     |                         |                     |                         | (6,525)      |
| Total All Funds                      | (664,118)           | 1,028,686           | (20,462)                |                     |                         | 344,106      |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                          |                  |
|--------------------------|------------------|
| Department<br><b>LAW</b> | No.<br><b>44</b> |
|--------------------------|------------------|

| Line No. | Category | Fiscal 2009              |                    | Fiscal 2010        |                       |                      | Fiscal 2011        |                  | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|------------------|---|---|
|          |          | Actual Positions 6/30/09 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run Nov-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                 | 243        | 14,041,110        | 264        | 15,054,245        | 239        | 251        | 14,404,937        | (13)        | (649,308)        |
| 2  | Part Time                 | 1          | 49,480            | 1          | 49,936            | 1          | 1          | 50,569            |             | 633              |
| 3  | Temporary and Seasonal    |            |                   |            | 16,000            |            |            | 5,000             |             | (11,000)         |
| 4  | Fees to Board Members     |            |                   |            |                   |            |            |                   |             |                  |
| 5  | Regular Overtime          |            | 2,036             |            | 9,000             |            |            | 6,300             |             | (2,700)          |
| 6  | Holiday Overtime          |            | 359               |            | 813               |            |            | 813               |             |                  |
| 7  | Unused Uniform Hol. Pay   |            |                   |            |                   |            |            |                   |             |                  |
| 8  | Shift/Stress Differential |            |                   |            |                   |            |            |                   |             |                  |
| 9  | Lump Sum Sep. Pmts.       |            | 138,551           |            | 267,500           |            |            | 265,757           |             | (1,743)          |
| 10 | Signing Bonus Payments    |            | 83,600            |            |                   |            |            |                   |             |                  |
|    | <b>Total</b>              | <b>244</b> | <b>14,315,136</b> | <b>265</b> | <b>15,397,494</b> | <b>240</b> | <b>252</b> | <b>14,733,376</b> | <b>(13)</b> | <b>(664,118)</b> |

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

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

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

|    |                           |            |                   |            |                   |            |            |                   |             |                  |
|----|---------------------------|------------|-------------------|------------|-------------------|------------|------------|-------------------|-------------|------------------|
| 1  | Full Time                 | 189        | 10,418,034        | 203        | 11,212,570        | 182        | 190        | 10,377,212        | (13)        | (835,358)        |
| 2  | Part Time                 |            |                   |            |                   |            |            |                   |             |                  |
| 3  | Temporary and Seasonal    |            |                   |            | 16,000            |            |            | 5,000             |             | (11,000)         |
| 4  | Fees to Board Members     |            |                   |            |                   |            |            |                   |             |                  |
| 5  | Regular Overtime          |            | 1,623             |            | 8,000             |            |            | 5,000             |             | (3,000)          |
| 6  | Holiday Overtime          |            | 359               |            | 813               |            |            | 813               |             |                  |
| 7  | Unused Uniform Hol. Pay   |            |                   |            |                   |            |            |                   |             |                  |
| 8  | Shift/Stress Differential |            |                   |            |                   |            |            |                   |             |                  |
| 9  | Lump Sum Sep. Pmts.       |            | 112,326           |            | 178,000           |            |            | 198,520           |             | 20,520           |
| 10 | Signing Bonus Payments    |            | 72,600            |            |                   |            |            |                   |             |                  |
|    | <b>Total</b>              | <b>189</b> | <b>10,604,942</b> | <b>203</b> | <b>11,415,383</b> | <b>182</b> | <b>190</b> | <b>10,586,545</b> | <b>(13)</b> | <b>(828,838)</b> |

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

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



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 |                            |           |

Summary by Class

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 14,315,136                                  | 15,487,511                                       | 15,397,494                                     | 14,733,376                                | (664,118)                           |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 22,548,534                                  | 32,012,098                                       | 29,752,098                                     | 30,780,784                                | 1,028,686                           |
| 300          | Materials and Supplies               | 287,188                                     | 272,681  | 272,681  | 255,362                                   | (17,319)                            |
| 400          | Equipment                            | 63,168                                      | 80,172   | 80,172   | 77,029                                    | (3,143)                             |
| 500          | Contributions, Indemnities and Taxes | 3,535                                       |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 37,217,561                                  | 47,852,462                                       | 45,502,445                                     | 45,846,551                                | 344,106                             |

Summary by Fund

| Fund<br>No.<br>(1) | Fund<br>(2)           | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|-----------------------|---|--|--|---|-------------------------------------|
| 01                 | General               | 19,835,155                                  | 20,768,318                                       | 19,548,318                                     | 18,665,480                                | (882,838)                           |
| 02                 | Water                 | 3,071,563                                   | 3,320,597  | 3,150,580                                      | 3,251,388                                 | 100,808                             |
| 08                 | Grants Revenue        | 12,388,918                                  | 21,644,000                                       | 20,684,000                                     | 21,842,820                                | 1,158,820                           |
| 09                 | Aviation              | 1,720,844                                   | 1,904,233  | 1,904,233                                      | 1,878,074                                 | (26,159)                            |
| 10                 | Community Development | 201,081                                     | 215,314  | 215,314  | 208,789                                   | (6,525)                             |
| Total              |                       | 37,217,561                                  | 47,852,462                                       | 45,502,445                                     | 45,846,551                                | 344,106                             |

Summary of Full Time Positions by Fund

| Fund<br>No.<br>(1) | Fund<br>(2)           | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-----------------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General               | 189                                  | 203                                 | 182                            | 190                                 | (13)                                    |
| 02                 | Water                 | 30                                   | 36                                  | 33                             | 36                                  |   |
| 09                 | Aviation              | 20                                   | 21                                  | 20                             | 21                                  |   |
| 10                 | Community Development | 4                                    | 4                                   | 4                              | 4                                   |   |
| Total Full Time    |                       | 243                                  | 264                                 | 239                            | 251                                 | (13)                                    |

Summary of Part Time Positions by Fund

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Dec-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 09                 | Aviation    | 1                                    | 1                                   | 1                              | 1                                   |   |
| Total Part Time    |             | 1                                    | 1                                   | 1                              | 1                                   |   |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>GENERAL            | No.<br>01 |

**Major Objectives**

- To reduce costly reliance on outside counsel for representation of the City and its officials.
- To maintain the current level of legal services while continuing to recruit and retain high quality staff.
- To increase revenue to the City through legal actions against tax and code delinquents.
- To reduce the current level of claims against the City and keep the costs as low as possible.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 10,604,942                                  | 11,335,383                                       | 11,415,383                                     | 10,586,545                                | (828,838)                           |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 8,948,053                                   | 9,152,911  | 7,852,911                                      | 7,813,911                                 | (39,000)                            |
| 300          | Materials and Supplies               | 253,828                                     | 241,759  | 241,759  | 226,759                                   | (15,000)                            |
| 400          | Equipment                            | 24,797                                      | 38,265   | 38,265   | 38,265                                    |                                     |
| 500          | Contributions, Indemnities and Taxes | 3,535                                       |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | <b>Total</b>                         | <b>19,835,155</b>                           | <b>20,768,318</b>                                | <b>19,548,318</b>                              | <b>18,665,480</b>                         | <b>(882,838)</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 189                                     | 203   | 182                               | 190   | (13)  |
| 111         | Part Time       |   |   |                                   |   |   |
|             | <b>Total</b>    | <b>189</b>                              | <b>203</b>                                  | <b>182</b>                        | <b>190</b>                                  | <b>(13)</b>   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                              |     |                |     |
|------------------------------|-----|----------------|-----|
| Department                   | No. | Division       | No. |
| LAW                          | 44  | LEGAL SERVICES | 01  |
| Program                      | No. | Fund           | No. |
| GENERAL MANAGEMENT & SUPPORT | 991 | GENERAL        | 01  |

| Line No. (1)                         | Title (2)                            | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------------------|--------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <u>ADMINISTRATION/CITY SOLICITOR</u> |                                      |                               |                                       |                                    |                          |                                    |                                |  |
| 1                                    | ACCOUNT CLERK                        | 31,495-34,273                 | 1                                     | 1                                  | 1                        | 1                                  | 35,098                         |  |
| 2                                    | ADMIN. SERVICES SPECIALIST           | 44,471-46,617                 | 1                                     | 2                                  | 1                        | 2                                  | 84,471                         |  |
| 3                                    | ASSISTANT CITY SOLICITOR             | 46,617-64,272                 | 1                                     | 1                                  | 1                        | 1                                  | 66,363                         |  |
| 4                                    | ASSISTANT DIRECTOR OF ADMINISTRATION | 62,400                        | 1                                     | 1                                  | 1                        | 1                                  | 62,400                         |  |
| 5                                    | CITY SOLICITOR                       | 174,464                       | 1                                     | 1                                  | 1                        | 1                                  | 174,464                        |  |
| 6                                    | CLERK II                             | 28,335 - 30,636               | 1                                     | 1                                  | 1                        | 1                                  | 31,861                         |  |
| 7                                    | CLERK III                            | 33,489 - 36,542               | 1                                     | 1                                  | 1                        | 2                                  | 74,734                         | 1  |
| 8                                    | CLERK TYPIST II                      | 28,335 - 30,636               | 2                                     | 2                                  | 2                        |                                    |                                | (2)  |
| 9                                    | DEPARTMENTAL COMPUTER SVCS. SUPV. II | 59,901 - 77,013               | 1                                     | 1                                  | 1                        |                                    |                                | (1)  |
| 10                                   | DEPARTMENTAL PAYROLL CLERK           | 31,495 - 34,273               | 1                                     | 1                                  | 1                        | 1                                  | 31,495                         |  |
| 11                                   | DIRECTOR OF ADMINISTRATION           | 75,000                        | 1                                     | 1                                  | 1                        | 1                                  | 75,000                         |  |
| 12                                   | DIRECTOR OF CONSUMER AFFAIRS         | 105,712                       | 1                                     | 1                                  | 1                        | 1                                  | 105,712                        |  |
| 13                                   | FIRST DEPUTY CITY SOLICITOR          | 153,645                       | 1                                     | 1                                  | 1                        | 1                                  | 153,645                        |  |
| 14                                   | HIPAA PRIVACY OFFICER                | 87,506                        |                                       | 1                                  |                          | 1                                  | 87,506                         |  |
| 15                                   | HUMAN RESOURCE MGR.                  | 67,712                        | 1                                     | 1                                  | 1                        | 1                                  | 67,712                         |  |
| 16                                   | LABORER                              | 28,335-30,636                 | 2                                     | 2                                  | 2                        | 2                                  | 56,670                         |  |
| 17                                   | LEGAL ASSISTANT SUPV.                | 42,284-54,618                 | 1                                     | 1                                  | 1                        | 1                                  | 58,142                         |  |
| 18                                   | WORD PROCESSING SPECIALIST I         | 28335 - 30636                 |                                       |                                    |                          | 1                                  | 28,335                         | 1  |
|                                      | SUBTOTAL - ADMINISTRATION            |                               | 18                                    | 20                                 | 18                       | 19                                 | 1,193,608                      | (1)  |
| <u>LITIGATION</u>                    |                                      |                               |                                       |                                    |                          |                                    |                                |  |
| 19                                   | ASSISTANT CITY SOLICITOR             | 49,626-70,475                 | 17                                    | 17                                 | 17                       | 21                                 | 1,233,837                      | 4  |
| 20                                   | CHIEF DEPUTY CITY SOLICITOR          | 99,839-138,012                | 4                                     | 5                                  | 4                        | 4                                  | 435,003                        | (1)  |
| 21                                   | CLAIMS COORDINATOR                   | 42,284                        | 1                                     | 1                                  | 1                        | 1                                  | 42,284                         |  |
| 22                                   | CLERK II                             | 28,335 - 31,861               | 1                                     | 1                                  | 1                        | 1                                  | 31,861                         |  |
| 23                                   | CLERK TYPIST 1                       | 26,042-27,809                 | 1                                     | 5                                  |                          | 1                                  | 29,067                         | (4)  |
| 24                                   | CLERK TYPIST 2                       | 28,335 - 30,636               | 3                                     | 1                                  | 3                        | 3                                  | 85,005                         | 2  |
| 25                                   | DATA SERVICES SUPPORT CLERK          | 30,584 - 33,242               | 1                                     | 1                                  | 1                        | 1                                  | 34,467                         |  |
| 26                                   | DEPUTY CITY SOLICITOR                | 62,252-91,029                 | 8                                     | 9                                  | 7                        | 8                                  | 654,766                        | (1)  |
| 27                                   | DIV. DEPUTY CITY SOLICITOR           | 82,220-119,219                | 4                                     | 3                                  | 4                        | 4                                  | 383,168                        | 1  |
| 28                                   | EXECUTIVE SECRETARY                  | 29,580 - 38,030               | 4                                     | 4                                  | 4                        | 4                                  | 156,020                        |  |
| 29                                   | LEGAL ASSISTANT                      | 28,189-42,284                 | 11                                    | 9                                  | 9                        | 11                                 | 407,363                        | 2  |
| 30                                   | SECRETARY                            | 30,584 - 33,242               | 1                                     | 1                                  | 1                        | 1                                  | 35,067                         |  |
| 31                                   | SENIOR ATTORNEY                      | 82,220-119,219                | 9                                     | 14                                 | 11                       | 9                                  | 846,757                        | (5)  |
| 32                                   | SENIOR LEGAL ASSISTANT               | 42,284-54,618                 | 2                                     | 2                                  | 2                        | 1                                  | 52,856                         | (1)  |
| 33                                   | WORD PROCESSING SPECIALIST 1         | 28,335 - 30,636               | 2                                     | 1                                  | 3                        | 6                                  | 170,010                        | 5  |
| 34                                   | WORD PROCESSING SPECIALIST 2         | 30,584 - 33,242               | 4                                     | 5                                  | 5                        | 4                                  | 136,868                        | (1)  |
|                                      | SUBTOTAL - LITIGATION                |                               | 73                                    | 79                                 | 73                       | 80                                 | 4,734,399                      | 1  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department                              |                                     | No.                           | Division                              |                                    | No.                      |                                    |                                |  |
|---|-------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| LAW                                     |                                     | 44                            | LEGAL SERVICES                        |                                    | 01                       |                                    |                                |  |
| Program                                 |                                     | No.                           | Fund                                  |                                    | No.                      |                                    |                                |  |
| GENERAL MANAGEMENT & SUPPORT            |                                     | 991                           | GENERAL                               |                                    | 01                       |                                    |                                |  |
| Line No. (1)                            | Title (2)                           | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
| <b>CORPORATE &amp; TAX GROUP</b>        |                                     |                               |                                       |                                    |                          |                                    |                                |  |
| <b>COMMERCIAL LAW &amp; REG AFFAIRS</b> |                                     |                               |                                       |                                    |                          |                                    |                                |  |
| 35                                      | ASSISTANT CITY SOLICITOR            | 49,626-70,475                 | 4                                     | 7                                  | 3                        | 4                                  | 228,580                        | (3)  |
| 36                                      | CHIEF DEPUTY CITY SOLICITOR         | 99,839-138,012                | 2                                     | 1                                  | 1                        | 1                                  | 117,458                        |  |
| 37                                      | DEPUTY CITY SOLICITOR               | 62,252-91,029                 | 6                                     | 3                                  | 5                        | 4                                  | 290,585                        | 1  |
| 38                                      | DIVISIONAL DEPUTY CITY SOLICITOR    | 85,817                        | 1                                     |                                    | 1                        | 1                                  | 87,496                         | 1  |
| 39                                      | EXECUTIVE SECRETARY                 | 29,580 - 38,030               | 1                                     | 1                                  | 2                        | 2                                  | 77,910                         | 1  |
| 40                                      | LEGAL ASSISTANT SUPER               | 42,284-54,618                 | 2                                     | 2                                  | 2                        | 2                                  | 103,950                        |  |
| 41                                      | SENIOR ATTORNEY                     | 82,220-119,219                | 4                                     | 3                                  | 3                        | 3                                  | 280,541                        |  |
| 42                                      | SENIOR LEGAL ASSISTANT              | 42,284-54,618                 | 1                                     | 1                                  | 1                        | 1                                  | 52,856                         |  |
| 43                                      | SPECIAL CORPORATE COUNSEL           | 115,875                       | 1                                     | 1                                  | 1                        | 1                                  | 115,874                        |  |
| 44                                      | WORD PROCESSING SPECIALIST 2        | 30,584 - 33,242               | 1                                     | 2                                  | 1                        | 1                                  | 34,067                         | (1)  |
|   | SUBTOTAL - COMM. LAW & REG. AFFAIRS |                               | 23                                    | 21                                 | 20                       | 20                                 | 1,389,317                      | (1)  |
| <b>TAX UNIT</b>                         |                                     |                               |                                       |                                    |                          |                                    |                                |  |
| 45                                      | ASSISTANT CITY SOLICITOR            | 49,626-70,475                 | 7                                     | 8                                  | 6                        | 9                                  | 520,765                        | 1  |
| 46                                      | CHIEF DEPUTY CITY SOLICITOR         | 99,839-138,012                | 1                                     | 1                                  | 2                        | 2                                  | 220,349                        | 1  |
| 47                                      | CLERICAL ASSISTANT                  | 25,150-26,792                 | 5                                     | 6                                  | 5                        | 5                                  | 125,750                        | (1)  |
| 48                                      | CLERK TYPIST I                      | 26,042 - 27,809               | 1                                     | 3                                  |                          |                                    |                                | (3)  |
| 49                                      | CLERK TYPIST II                     | 28,335 - 30,636               | 7                                     | 7                                  | 6                        | 6                                  | 181,089                        | (1)  |
| 50                                      | CLERK III                           | 33,489-36,542                 | 1                                     | 1                                  | 1                        | 1                                  | 35,134                         |  |
| 51                                      | COLLECTION CUSTOMER REP.            | 33,489 - 36,542               | 9                                     | 9                                  | 8                        | 8                                  | 291,367                        | (1)  |
| 52                                      | COLLECTION CUSTOMER REP. SUPV.      | 33,390 - 42,928               | 1                                     | 1                                  | 1                        | 1                                  | 45,254                         |  |
| 53                                      | DEPUTY CITY SOLICITOR               | 62,252-91,029                 | 3                                     | 4                                  | 3                        | 3                                  | 221,983                        | (1)  |
| 54                                      | DIV. DEPUTY CITY SOLICITOR          | 82,220-119,219                | 3                                     | 3                                  | 3                        | 3                                  | 292,823                        |  |
| 55                                      | EXECUTIVE SECRETARY                 | 29,580 - 38,030               | 1                                     | 1                                  | 1                        | 1                                  | 39,255                         |  |
| 56                                      | LEGAL ASSISTANT                     | 28,189-42,284                 | 6                                     | 7                                  | 6                        | 6                                  | 218,041                        | (1)  |
| 57                                      | LEGAL ASSISTANT SUPV.               | 42,284-54,618                 | 2                                     | 2                                  | 2                        | 1                                  | 47,570                         | (1)  |
| 58                                      | SENIOR ATTORNEY                     | 82,220-119,219                | 1                                     | 1                                  | 1                        | 1                                  | 108,648                        |  |
| 59                                      | TAX ANALYST 1                       | 34,560-44,429                 | 1                                     | 3                                  |                          |                                    |                                | (3)  |
| 60                                      | TAX ANALYST 2                       | 44,035 - 56,617               | 13                                    | 12                                 | 14                       | 14                                 | 803,116                        | 2  |
| 61                                      | TAX COLLECTIONS COORDINATOR         | 52,192 - 67,098               | 3                                     | 4                                  | 3                        | 2                                  | 139,525                        | (2)  |
| 62                                      | TAX ENFORCEMENT ADMIN.              | 57,769                        | 2                                     | 2                                  | 2                        | 1                                  | 69,728                         | (1)  |
| 63                                      | TAX SPECIALIST                      | 86,095                        | 1                                     | 1                                  |                          |                                    |                                | (1)  |
| 64                                      | WORD PROCESSING SPECIALIST          | 30,584 - 33,242               | 7                                     | 7                                  | 7                        | 7                                  | 240,869                        |  |
|   | SUBTOTAL-TAX UNIT                   |                               | 75                                    | 83                                 | 71                       | 71                                 | 3,601,266                      | (12)   |
|   | CORPORATE & TAX GROUP TOTAL         |                               | 98                                    | 104                                | 91                       | 91                                 | 4,990,583                      | (13)   |
|   | TOTAL FULL TIME                     |                               | 189                                   | 203                                | 182                      | 190                                | 10,918,590                     | (13)   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                                   |                  |
|--|-------------------|-----------------------------------|------------------|
| Department<br><b>LAW</b>                           | No.<br><b>44</b>  | Division<br><b>LEGAL SERVICES</b> | No.<br><b>01</b> |
| Program<br><b>GENERAL MANAGEMENT &amp; SUPPORT</b> | No.<br><b>991</b> | Fund<br><b>GENERAL</b>            | No.<br><b>01</b> |

| Line No. (1)                    | Title (2)   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | TOTAL FULL TIME   |                               | 189                                   | 203                                | 182                      | 190                                | 10,918,590                     | (13)                                 |
|                                 | TEMPORARY & SEASONAL  |                               |                                       |                                    |                          |                                    | 5,000                          |                                      |
|                                 | REGULAR OVERTIME  |                               |                                       |                                    |                          |                                    | 5,000                          |                                      |
|                                 | HOLIDAY OVERTIME  |                               |                                       |                                    |                          |                                    | 813                            |                                      |
|                                 | LUMP SUM SEPARATION PAYMENTS  |                               |                                       |                                    |                          |                                    | 198,520                        |                                      |
|                                 | LESS REIMBURSEMENT FROM OTHER DEPTS:<br>HEALTH, PARKS & RECREATION, L&I AND FINANCE |                               |                                       |                                    |                          |                                    | (301,859)                      |                                      |
| <b>Total Gross Requirements</b> |   |                               | <b>189</b>                            | <b>203</b>                         | <b>182</b>               | <b>190</b>                         | <b>10,826,064</b>              | <b>(13)</b>                          |
| Plus: Earned Increment          |   |                               |                                       |                                    |                          |                                    | 7,980                          |                                      |
| Plus: Longevity                 |   |                               |                                       |                                    |                          |                                    | 1,339                          |                                      |
| Less: Vacancy Allowance         |   |                               |                                       |                                    |                          |                                    | (248,838)                      |                                      |
| <b>Total Budget Request</b>     |   |                               |                                       |                                    |                          |                                    | <b>10,586,545</b>              |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 189                            | 10,418,034             | 203                    | 11,212,570                | 182                      | 190                    | 10,377,212           | (835,358)   | (13)   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        | 16,000                    |                          |                        | 5,000                | (11,000)  |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 1,623                  |                        | 8,000                     |                          |                        | 5,000                | (3,000)   |  |
| 6            | Holiday Overtime          |                                | 359                    |                        | 813                       |                          |                        | 813                  |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 112,326                |                        | 178,000                   |                          |                        | 198,520              | 20,520  |  |
| 10           | Signing Bonus Payments    |                                | 72,600                 |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | <b>189</b>                     | <b>10,604,942</b>      | <b>203</b>             | <b>11,415,383</b>         | <b>182</b>               | <b>190</b>             | <b>10,586,545</b>    | <b>(828,838)</b>                                    | <b>(13)</b>  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

| Department                                 |  | No.                            | Division                            |                                   | No.                          |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| LAW  |  | 44                             | LEGAL SERVICES                      |                                   | 01                           |                        |
| Program                                    |  | No.                            | Fund                                |                                   | No.                          |                        |
| GENERAL MANAGEMENT & SUPPORT               |  | 991                            | GENERAL                             |                                   | 01                           |                        |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        |                                |                                     |                                   |                              |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                |                                     |                                   |                              |                        |
| 209  | Telephone & Communication                    | 45,264                         | 2,000                               | 2,000                             |                              | (2,000)                |
| 210  | Postal Services                              | 113,500                        | 54,000                              | 150,000                           | 104,000                      | (46,000)               |
| 211  | Transportation                               | 29,876                         | 30,000                              | 30,000                            | 30,000                       |                        |
| 212  | Return of Fugitives                          |                                |                                     |                                   |                              |                        |
| 215  | Licenses, Permits & Inspection Charges       |                                |                                     |                                   |                              |                        |
| 216  | Commercial off the Shelf Software Licenses   |                                | 7,000                               |                                   |                              |                        |
| 220  | Electric Current                             |                                |                                     |                                   |                              |                        |
| 221  | Gas Services                                 |                                |                                     |                                   |                              |                        |
| 222  | Steam for Heating                            |                                |                                     |                                   |                              |                        |
| 230  | Meals (non-travel) & Official Entertaining   |                                |                                     | 259                               | 259                          |                        |
| 231  | Overtime Meals                               | 1,094                          | 1,000                               | 1,000                             | 1,000                        |                        |
| 240  | Advertising & Promotional Activities         | 65,023                         | 40,000                              | 40,000                            | 40,000                       |                        |
| 250  | Professional Services                        | 3,048,590                      | 2,950,000                           | 2,854,000                         | 2,950,000                    | 96,000                 |
| 251  | Professional Svcs. - Information Technology  | 22,000                         | 30,000                              | 30,000                            |                              | (30,000)               |
| 252  | Accounting & Auditing Services               |                                |                                     |                                   |                              |                        |
| 253  | Legal Services                               | 4,970,178                      | 4,682,911                           | 4,039,652                         | 3,782,652                    | (257,000)              |
| 254  | Mental Health & Mental Retardation Services  |                                |                                     |                                   |                              |                        |
| 255  | Dues   | 18,508                         | 28,000                              | 28,000                            | 28,000                       |                        |
| 256  | Seminar & Training Sessions                  | 51,688                         | 62,000                              | 62,000                            | 62,000                       |                        |
| 257  | Architectural & Engineering Services         |                                | 425,000                             |                                   | 200,000                      | 200,000                |
| 258  | Court Reporters                              | 249,725                        | 475,000                             | 250,000                           | 250,000                      |                        |
| 259  | Arbitration Fees                             | 300,326                        | 300,000                             | 300,000                           | 300,000                      |                        |
| 260  | Repair & Maintenance Charges                 | 11,014                         | 55,000                              | 55,000                            | 55,000                       |                        |
| 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                                 | 492                            | 1,000                               | 1,000                             | 1,000                        |                        |
| 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                                | 20,775                         | 10,000                              | 10,000                            | 10,000                       |                        |
| 286  | Rental of Parking Spaces                     |                                |                                     |                                   |                              |                        |
| 290  | Payments for Care of Individuals             |                                |                                     |                                   |                              |                        |
| 295  | Imprest Advances                             |                                |                                     |                                   |                              |                        |
| 298  | Payments for Burials & Graves                |                                |                                     |                                   |                              |                        |
| 299  | Other Expenses (not otherwise classified)    |                                |                                     |                                   |                              |                        |
| <b>Total</b>                               |  | <b>8,948,053</b>               | <b>9,152,911</b>                    | <b>7,852,911</b>                  | <b>7,813,911</b>             | <b>(39,000)</b>        |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>GENERAL            | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|       |   |         |         |         |         |          |
|-------|---|---------|---------|---------|---------|----------|
| 301   | Agricultural & Botanical                              |         |         |         |         |          |
| 302   | Animal, Livestock & Marine                            |         |         |         |         |          |
| 303   | Bakeshop, Dining Room & Kitchen                       |         |         |         |         |          |
| 304   | Books & Other Publications                            | 129,434 | 114,453 | 114,453 | 103,373 | (11,080) |
| 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                           | 121,674 | 101,386 | 101,386 | 101,386 |          |
| 322   | Small Power Tools & Hand Tools                        |         |         |         |         |          |
| 323   | Plumbing, AC & Space Heating                          |         |         |         |         |          |
| 324   | Precision, Photographic & Artists                     |         | 2,000   | 2,000   | 2,000   |          |
| 325   | Printing  | 2,720   | 23,920  | 23,920  | 20,000  | (3,920)  |
| 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 |   | 253,828 | 241,759 | 241,759 | 226,759 | (15,000) |

**Schedule 400 - Equipment**

|       |  |        |        |        |        |          |
|-------|--|--------|--------|--------|--------|----------|
| 405   | Construction, Dredging & Conveying         |        |        |        |        |          |
| 410   | Electrical, Lighting & Communications      |        | 265    | 265    | 265    |          |
| 411   | General Equipment & Machinery              |        |        |        |        |          |
| 412   | Fire Fighting & Emergency                  |        |        |        |        |          |
| 417   | Hospital & Laboratory                      |        |        |        |        |          |
| 420   | Office Equipment                           | 11,967 | 17,000 | 17,000 | 20,000 | 3,000    |
| 423   | Plumbing, AC & Space Heating               |        |        |        |        |          |
| 424   | Precision, Photographic & Artists          |        |        |        |        |          |
| 426   | Recreational & Educational                 |        |        |        |        |          |
| 427   | Computer Equipment & Peripherals           |        | 15,000 | 15,000 |        | (15,000) |
| 428   | Vehicles                                   |        |        |        |        |          |
| 430   | Furniture & Furnishings                    | 12,830 | 5,000  | 5,000  | 17,000 | 12,000   |
| 499   | Other Equipment (not otherwise classified) |        | 1,000  | 1,000  | 1,000  |          |
| Total |  | 24,797 | 38,265 | 38,265 | 38,265 |          |



**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |                  |                                   |                  |
|---|------------------|-----------------------------------|------------------|
| Department<br><b>LAW</b>                        | No.<br><b>44</b> | Division<br><b>LEGAL SERVICES</b> | No.<br><b>01</b> |
| Type of Service<br><b>PROFESSIONAL SERVICES</b> |                  | Fund<br><b>GENERAL</b>            | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 8,341,094                          | 8,832,911                              | 7,473,652                             | 7,482,652                        | 9,000                      |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider       | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | ARACOR SEARCH & ABSTRACT COMPANY     | 175,000                        | 150,000                           | 150,000                      | TAX INFO CRT. FOR SHERRIF SALES  |
| 250               | CAMERA SHOP INC                      | 13,000                         |                                   |                              | CLE AUDIO VISUAL   |
| 250               | C. LANE CONSULTING                   | 52,843                         | 40,000                            | 30,000                       | MANAGEMENT CONSULTANT  |
| 250               | GREIFINGER, ROBERT M.D.              | 28,217                         |                                   |                              | EXPERT REQ FOR PRISON LITIGATION   |
| 250               | PATTERSON, RAYMOND M.D.              | 51,600                         | 48,000                            | 48,000                       | EXPERT REQ FOR PRISON LITIGATION   |
| 250               | SANDER, LYN, MD                      |                                | 40,000                            | 48,000                       | EXPERT REQ FOR PRISON LITIGATION   |
| 250               | PHILADELPHIA WRIT SERVICES           | 1,207,170                      | 1,200,000                         | 1,200,000                    | WRIT SERVICES FOR TAX COLLECTIONS  |
| 250               | SECURITY SEARCH & ABSTRACT COMPANY   | 97,245                         |                                   |                              | TAX INFO CRT. FOR SHERRIF SALES  |
| 250               | SUBPOENA SERVICES                    | 105,000                        | 170,000                           | 170,000                      | SUBPOENA SERVICES, DHS, HEALTH   |
| 250               | UPS                                  |                                | 20,000                            | 20,000                       | DELIVERY SERVICES  |
| 250               | TALX UC EXPRESS (formerly Talx Corp) | 18,696                         | 40,000                            | 40,000                       | MANAGE UNEMPLOYMENT COMP CASES   |
| 250               | THE SEGAL COMPANY                    | 393,000                        | 100,000                           | 100,000                      | LABOR MGMT COMMITTEE CONSULTANT  |
| 250               | THE TYLER FIRM                       | 45,000                         | 200,000                           | 200,000                      | WRIT SERVICES - TAX INITIATIVE   |
| 250               | US FACILITIES                        |                                | 2,000                             | 2,000                        | RENOVATIONS TO OFFICE SPACE  |
| 250               | VARIOUS COPY SERVICES                | 125,000                        | 170,000                           | 170,000                      | RECORD COPYING SERVICES  |
| 250               | VARIOUS LITIGATION EXPERTS           | 736,819                        | 674,000                           | 772,000                      | EXPERT WITNESSES   |
|                   | SUBTOTAL CLASS 250                   | 3,048,590                      | 2,854,000                         | 2,950,000                    |  |
| 251               | ACUMEN                               | 22,000                         | 30,000                            |                              | IT CONSULTANT  |
|                   | SUBTOTAL CLASS 251                   | 22,000                         | 30,000                            |                              |  |
| 253               | ACKERMAN, MARILYN                    | 18,165                         |                                   |                              | EMPOWERMENT ZONE, MOCS   |
| 253               | ARCHER & GREINER                     | 898,077                        | 900,000                           | 700,000                      | CV, RTS, ENV, CONF GENLIT, ELECT, LABOR  |
| 253               | AUDREY GREENHALL                     |                                |                                   | 10,000                       | GENERAL LITIGATION   |
| 253               | BALLARD, SPAHR, LLP                  | 1,320,330                      | 1,329,529                         | 900,000                      | CV, RTS, CONF, COMMLIT, LABOR NEG  |
| 253               | BOCHETTO & LENTZ                     | 57,000                         | 18,000                            | 18,000                       | ELECTION RELATED LIT, CONFLICTS  |
| 253               | BOOTH & TUCKER/TUCKER LAW GROUP      |                                | 60,000                            | 10,000                       | CIVIL RIGHTS   |
| 253               | BURKE O'NEILL                        | 232,618                        |                                   |                              | GUN CONTROL, NRA LAWSUIT   |
| 253               | CHRISTIE PABARUE                     | 63,234                         | 50,000                            | 50,000                       | CONFLICTS, LABOR, CIVIL RIGHTS   |
| 253               | COZEN O'CONNOR                       | 740,000                        | 400,000                           | 200,000                      | LABOR & EMPLOYMENT   |
| 253               | DILLWORTH PAXSON                     |                                | 80,000                            | 60,000                       | PENSION & LABOR NEGOTIATIONS   |
| 253               | DUANE MORRIS                         |                                | 102,900                           |                              | PENSION & LABOR NEGOTIATIONS   |
| 253               | ECKERT SEAMANS                       |                                | 100,000                           | 100,000                      | DEFENSE OF PECO PETITION   |
| 253               | FLASTER GREENBERG                    | 367,582                        | 151,721                           | 25,000                       | VOTING ACCESS, LABOR & EMPLOYMENT  |
| 253               | TBD                                  |                                |                                   | 125,000                      | VOTING ACCESS, LABOR & EMPLOYMENT  |
| 253               | JACOBY DONNER                        | 25,000                         |                                   |                              | MCSHEA, EAGLES   |
| 253               | LANGSAM STEVENS                      | 10,000                         | 15,000                            | 20,000                       | ENVIRONMENTAL LITIGATION   |
| 253               | MARKS O'NEILL                        | 10,000                         |                                   | 15,000                       | GENERAL LITIGATION   |
|                   | SUBTOTAL CLASS 253                   | 3,742,006                      | 3,207,150                         | 2,253,000                    |  |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |                  |                                   |                  |
|---|------------------|-----------------------------------|------------------|
| Department<br><b>LAW</b>                        | No.<br><b>44</b> | Division<br><b>LEGAL SERVICES</b> | No.<br><b>01</b> |
| Type of Service<br><b>PROFESSIONAL SERVICES</b> |                  | Fund<br><b>GENERAL</b>            | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 8,341,094                          | 8,832,911                              | 7,473,652                             | 7,482,652                        | 9,000                      |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider     | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|------------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
|                   | <b>SUBTOTAL FROM PRIOR PAGE</b>    | 3,742,006                      | 3,207,150                         | 2,253,000                    |  |
| 253               | MCELHATTON                         | 50,000                         | 50,000                            | 50,000                       | CIVIL RIGHTS, ADMIN LIT  |
| 253               | MCNEES, WALLACE, NURIK             |                                | 10,000                            |                              | REP CITY IN UTILITY MERGER   |
| 253               | MILLER VAN EATON                   |                                | 14,000                            | 10,000                       | 800MHZ - FCC COMPLIANCE  |
| 253               | MORGAN LEWIS BOCKIUS               | 105,000                        | 50,000                            | 50,000                       | CONFLICTS  |
| 253               | OBERMAYER, REBMAN, MAXWELL         | 20,000                         | 20,000                            |                              | LITIGATION, LABOR, SEPTA LEASES  |
| 253               | TBD                                |                                |                                   | 20,000                       | LITIGATION, LABOR, SEPTA LEASES  |
| 253               | PEPPER HAMILTON & SCHEETZ          | 63,782                         |                                   |                              | CONFLICTS, CASINO LICENSES   |
| 253               | PIETRAGALLO GORDON                 | 155,000                        | 100,000                           | 160,000                      | CONFLICTS  |
| 253               | SAUL EWING                         | 75,000                         |                                   |                              | COPPEDGE MATTER  |
| 253               | SCHNADER HARRISON                  | 210,000                        | 140,000                           | 140,000                      | CASINOS, GAMING MATTERS  |
| 253               | SMYLER, DENISE                     | 10,000                         | 65,000                            | 65,000                       | LABOR & EMP, CIVIL RIGHTS  |
| 253               | SPECTOR, GADEN & ROSEN             | 176,993                        | 100,000                           | 100,000                      | HARASSMENT, DISCRIMINATION   |
| 253               | STRADELY RONON                     | 80,000                         | 91,902                            | 100,000                      | CIVIL RIGHTS, GEN LIT  |
| 253               | THE WEINSTEIN FIRM                 | 554                            |                                   |                              | LABOR & EMP  |
| 253               | WILLIAM EWING                      | 20,000                         | 20,000                            | 20,000                       | ZBA REP  |
| 253               | WOLF BLOCK                         | 101,533                        |                                   |                              | ENV LIT, LABOR, SOUTH ST. BRIDGE   |
| 253               | ZELLER & WIELICZKO                 | 100,000                        | 75,000                            | 75,000                       | NJ COUNSEL, BEMS, LANDFILL LIT   |
| 253               | VARIOUS LEGAL SERVICES AS REQUIRED | 60,310                         | 96,600                            | 739,652                      | MISC. OUTSIDE COUNSEL  |
|                   | <b>TOTAL CLASS 253</b>             | 4,970,178                      | 4,039,652                         | 3,782,652                    |  |
| 257               | CONSULTING ENGINEERS               |                                | 0                                 | 200,000                      | CONSULTING ENGINEERS   |
| 258               | COURT REPORTERS                    | 249,725                        | 250,000                           | 250,000                      | COURT REPORTERS  |
| 259               | ARBITRATORS                        | 300,326                        | 300,000                           | 300,000                      | LABOR ARBITRATORS  |
|                   |                                    | 8,341,094                      | 7,473,652                         | 7,482,652                    |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
. 250's AND 290

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>GENERAL            | No.<br>01 |

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider<br>and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2) | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--------------------------|---|---|---------------------------------------|--|-------------------------------------|-------------------------------|
|--------------------------|---|---|---------------------------------------|--|-------------------------------------|-------------------------------|

|     |                                      |  |         |         |         |          |
|-----|--------------------------------------|--|---------|---------|---------|----------|
| 210 | <u>POSTAL SERVICES</u>               |  | 113,500 | 150,000 | 104,000 | (46,000) |
| 256 | <u>SEMINARS &amp; TRAINING</u>       |  | 51,688  | 62,000  | 62,000  |          |
| 260 | <u>REPAIRS &amp; MAINTENANCE</u>     |  | 11,014  | 55,000  | 55,000  |          |
| 304 | <u>BOOK AND PUBLICATIONS</u>         |  | 129,434 | 114,453 | 103,373 | (11,080) |
| 320 | <u>OFFICE MATERIALS AND SUPPLIES</u> |  | 121,674 | 101,386 | 101,386 |          |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>WATER              | No.<br>02 |

**Major Objectives**

To maintain the current level of legal services to the Water Department.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 2,281,057                                   | 2,526,409  | 2,356,392                                      | 2,516,764                                 | 160,372                             |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 744,138                                     | 747,691  | 747,691  | 691,614                                   | (56,077)                            |
| 300          | Materials and Supplies               | 21,382                                      | 20,590   | 20,590   | 19,046                                    | (1,544)                             |
| 400          | Equipment                            | 24,986                                      | 25,907   | 25,907   | 23,964                                    | (1,943)                             |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 3,071,563                                   | 3,320,597  | 3,150,580                                      | 3,251,388                                 | 100,808                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 30                                      | 36  | 33                                | 36  |   |
| 111         | Part Time       |   |   |                                   |   |   |
| Total       |                 | 30                                      | 36  | 33                                | 36  |   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

| Department                   |                                  | No.                           | Division                              |                                    |                          |                                    |                                | No.                                  |
|------------------------------|----------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| LAW                          |                                  | 44                            | LEGAL SERVICES                        |                                    |                          |                                    |                                | 01                                   |
| Program                      |                                  | No.                           | Fund                                  |                                    |                          |                                    |                                | No.                                  |
| GENERAL MANAGEMENT & SUPPORT |                                  | 991                           | WATER                                 |                                    |                          |                                    |                                | 02                                   |
| Line No. (1)                 | Title (2)                        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
| 1                            | ASSISTANT CITY SOLICITOR         | 49,626 - 70,475               | 6                                     | 6                                  | 6                        | 8                                  | 418,554                        | 2                                    |
| 2                            | CHAIR, LITIGATION GROUP          | 123,330                       | 1                                     | 1                                  | 1                        | 1                                  | 128,544                        |                                      |
| 3                            | CHIEF DEPUTY CITY SOLICITOR      | 99,839 - 138,012              | 2                                     | 2                                  | 3                        | 3                                  | 343,680                        | 1                                    |
| 4                            | CLERK 3                          | 33,489 - 36,542               | 1                                     | 1                                  | 1                        | 1                                  | 36,099                         |                                      |
| 5                            | CLERK TYPIST 1                   | 26,042 - 27,809               |                                       | 1                                  |                          |                                    |                                | (1)                                  |
| 6                            | CLERK TYPIST 2                   | 28,335 - 30,636               | 2                                     | 1                                  | 2                        | 3                                  | 91,008                         | 2                                    |
| 7                            | COLLECTION CUSTOMER REP. SUPV.   | 33,390 - 42,928               | 1                                     | 1                                  | 1                        | 1                                  | 45,254                         |                                      |
| 8                            | COLLECTION CUSTOMER REP.         | 26,042 - 31,261               | 1                                     | 3                                  | 2                        | 2                                  | 72,501                         | (1)                                  |
| 9                            | COMPUTER SERVICES MGR.           | 80,520                        | 1                                     | 1                                  | 1                        |                                    |                                | (1)                                  |
| 10                           | DEPUTY CITY SOLICITOR            | 62,252 - 91,029               | 1                                     | 3                                  | 3                        | 4                                  | 264,976                        | 1                                    |
| 11                           | DIVISIONAL DEPUTY CITY SOLICITOR | 82,220 - 119,219              | 3                                     | 4                                  | 4                        | 4                                  | 391,987                        |                                      |
| 12                           | SECRETARY                        | 30,584 - 33,242               | 1                                     | 1                                  |                          |                                    |                                | (1)                                  |
| 13                           | SENIOR ATTORNEY                  | 82,220 - 119,219              | 8                                     | 9                                  | 7                        | 7                                  | 628,396                        | (2)                                  |
| 14                           | SENIOR LEGAL ASSISTANT           | 42,284 - 54,618               | 1                                     | 1                                  | 1                        | 1                                  | 52,856                         |                                      |
| 15                           | WORD PROCESSING SPECIALIST 1     | 28,335 - 30,636               | 1                                     | 1                                  | 1                        | 1                                  | 28,985                         |                                      |
|                              | REGULAR OVERTIME                 |                               |                                       |                                    |                          |                                    | 800                            |                                      |
|                              | LUMP SUM SEPARATION PAYMENTS     |                               |                                       |                                    |                          |                                    | 30,000                         |                                      |
| Total Gross Requirements     |                                  |                               | 30                                    | 36                                 | 33                       | 36                                 | 2,533,640                      |                                      |
| Plus: Earned Increment       |                                  |                               |                                       |                                    |                          |                                    | 2,946                          |                                      |
| Plus: Longevity              |                                  |                               |                                       |                                    |                          |                                    | 178                            |                                      |
| Less: Vacancy Allowance      |                                  |                               |                                       |                                    |                          |                                    | (20,000)                       |                                      |
| Total Budget Request         |                                  |                               |                                       |                                    |                          |                                    | 2,516,764                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 30                             | 2,246,798              | 36                     | 2,325,892                 | 33                       | 36                     | 2,485,964            | 160,072   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 334                    |                        | 500                       |                          |                        | 800                  | 300   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 26,225                 |                        | 30,000                    |                          |                        | 30,000               |   |  |
| 10           | Signing Bonus Payments    |                                | 7,700                  |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 30                             | 2,281,057              | 36                     | 2,356,392                 | 33                       | 36                     | 2,516,764            | 160,372   |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

| Department                                 |  | No.                                  | Division                                  |   |                                    | No.                          |
|--|--|--------------------------------------|---|---|------------------------------------|------------------------------|
| LAW  |  | 44                                   | LEGAL SERVICES                            |   |                                    | 01                           |
| Program                                    |  | No.                                  | Fund                                      |   |                                    | No.                          |
| GENERAL MANAGEMENT & SUPPORT               |  | 991                                  | WATER                                     |   |                                    | 02                           |
| Code                                       | Description                                  | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
| (1)  | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| <b>Schedule 200 - Purchase of Services</b> |  |                                      |   |   |                                    |                              |
| 201  | Cleaning & Laundering                        |                                      |   |   |                                    |                              |
| 202  | Janitorial Services                          |                                      |   |   |                                    |                              |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                      |   |   |                                    |                              |
| 209  | Telephone & Communication                    |                                      |   |   |                                    |                              |
| 210  | Postal Services                              | 43,099                               | 15,639                                    | 15,639                                  | 14,465                             | (1,174)                      |
| 211  | Transportation                               | 18,223                               | 1,465                                     | 1,465                                   | 1,355                              | (110)                        |
| 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                        | 489,932                              | 461,030                                   | 461,030                                 | 426,453                            | (34,577)                     |
| 251  | Professional Svcs. - Information Technology  |                                      |   |   |                                    |                              |
| 252  | Accounting & Auditing Services               |                                      |   |   |                                    |                              |
| 253  | Legal Services                               | 25,328                               |   |   |                                    |                              |
| 254  | Mental Health & Mental Retardation Services  |                                      |   |   |                                    |                              |
| 255  | Dues   | 8,728                                |   |   |                                    |                              |
| 256  | Seminar & Training Sessions                  |                                      |   |   |                                    |                              |
| 257  | Architectural & Engineering Services         | 406                                  | 65,000                                    | 65,000                                  | 60,125                             | (4,875)                      |
| 258  | Court Reporters                              | 131,661                              | 133,152                                   | 133,152                                 | 123,166                            | (9,986)                      |
| 259  | Arbitration Fees                             | 1,600                                | 3,000                                     | 3,000                                   | 2,775                              | (225)                        |
| 260  | Repair & Maintenance Charges                 | 24,628                               | 51,602                                    | 51,602                                  | 47,732                             | (3,870)                      |
| 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                                 | 75                                   |   |   |                                    |                              |
| 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                                | 458                                  | 16,803                                    | 16,803                                  | 15,543                             | (1,260)                      |
| 286  | Rental of Parking Spaces                     |                                      |   |   |                                    |                              |
| 290  | Payments for Care of Individuals             |                                      |   |   |                                    |                              |
| 295  | Imprest Advances                             |                                      |   |   |                                    |                              |
| 298  | Payments for Burials & Graves                |                                      |   |   |                                    |                              |
| 299  | Other Expenses (not otherwise classified)    |                                      |   |   |                                    |                              |
| <b>Total</b>                               |  | <b>744,138</b>                       | <b>747,691</b>                            | <b>747,691</b>                          | <b>691,614</b>                     | <b>(56,077)</b>              |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |                   |                                   |                  |
|--|-------------------|-----------------------------------|------------------|
| Department<br><b>LAW</b>                           | No.<br><b>44</b>  | Division<br><b>LEGAL SERVICES</b> | No.<br><b>01</b> |
| Program<br><b>GENERAL MANAGEMENT &amp; SUPPORT</b> | No.<br><b>991</b> | Fund<br><b>WATER</b>              | No.<br><b>02</b> |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(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                           | 21,382        | 20,590        | 20,590        | 19,046        | (1,544)        |
| 322 | Small Power Tools & Hand Tools                        |               |               |               |               |                |
| 323 | Plumbing, AC & Space Heating                          |               |               |               |               |                |
| 324 | Precision, Photographic & Artists                     |               |               |               |               |                |
| 325 | Printing  |               |               |               |               |                |
| 326 | Recreational & Educational                            |               |               |               |               |                |
| 328 | Vehicle Parts & Accessories                           |               |               |               |               |                |
| 335 | Lubricants  |               |               |               |               |                |
| 340 | #2 Diesel Fuel  |               |               |               |               |                |
| 341 | Compressed Natural Gas (CNG)                          |               |               |               |               |                |
| 342 | Liquid Propane Gas (LPG)                              |               |               |               |               |                |
| 345 | Gasoline  |               |               |               |               |                |
| 399 | Other Materials & Supplies (not otherwise classified) |               |               |               |               |                |
|     | <b>Total</b>  | <b>21,382</b> | <b>20,590</b> | <b>20,590</b> | <b>19,046</b> | <b>(1,544)</b> |

**Schedule 400 - Equipment**

|     |  |               |               |               |               |                |
|-----|--|---------------|---------------|---------------|---------------|----------------|
| 405 | Construction, Dredging & Conveying         |               |               |               |               |                |
| 410 | Electrical, Lighting & Communications      |               |               |               |               |                |
| 411 | General Equipment & Machinery              |               |               |               |               |                |
| 412 | Fire Fighting & Emergency                  |               |               |               |               |                |
| 417 | Hospital & Laboratory                      |               |               |               |               |                |
| 420 | Office Equipment                           | 24,986        | 22,757        | 22,757        | 21,050        | (1,707)        |
| 423 | Plumbing, AC & Space Heating               |               |               |               |               |                |
| 424 | Precision, Photographic & Artists          |               |               |               |               |                |
| 426 | Recreational & Educational                 |               |               |               |               |                |
| 427 | Computer Equipment & Peripherals           |               |               |               |               |                |
| 428 | Vehicles                                   |               |               |               |               |                |
| 430 | Furniture & Furnishings                    |               | 3,150         | 3,150         | 2,914         | (236)          |
| 499 | Other Equipment (not otherwise classified) |               |               |               |               |                |
|     | <b>Total</b>                               | <b>24,986</b> | <b>25,907</b> | <b>25,907</b> | <b>23,964</b> | <b>(1,943)</b> |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |                  |                                   |                  |
|---|------------------|-----------------------------------|------------------|
| Department<br><b>LAW</b>                        | No.<br><b>44</b> | Division<br><b>LEGAL SERVICES</b> | No.<br><b>01</b> |
| Type of Service<br><b>PROFESSIONAL SERVICES</b> |                  | Fund<br><b>WATER</b>              | No.<br><b>02</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 648,927                            | 662,182                                | 662,182                               | 612,519                          | (49,663)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | VARIOUS EXPERTS FOR LITIGATION | 489,932                        | 395,080                           | 426,453                      | PHYSICIANS, APPRAISERS & OTHER EXPERTS   |
| 250,3             | BALLARD SPAHR                  | 25,328                         | 65,950                            |                              | LABOR & EMPLOYMENT   |
| 257               | CONSULTING ENGINEERS           | 406                            | 65,000                            | 60,125                       | ENGINEERING EXPERTISE FOR LITIGATION   |
| 258               | COURT REPORTERS                | 131,661                        | 133,152                           | 123,166                      | COURT REPORTERS FOR LITIGATION   |
| 259               | ARBITRATION FEES               | 1,600                          | 3,000                             | 2,775                        | LABOR ARBITRATORS  |
|                   | TOTAL CLASS 250'S              | 648,927                        | 662,182                           | 612,519                      |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>GRANTS REVENUE     | No.<br>08 |

**Major Objectives**

To increase revenues to the City and School District of Philadelphia by collecting delinquent taxes, fees and fines; to increase compliance with City codes and ordinances by such enforcement; and to procure, install and implement a new comprehensive case/matter/document management system to enable the Law Department to function more efficiently and effectively.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    |   |  |  |   |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 12,388,918                                  | 21,644,000                                       | 20,684,000                                     | 21,842,820                                | 1,158,820                           |
| 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                                | 12,388,918                                  | 21,644,000                                       | 20,684,000                                     | 21,842,820                                | 1,158,820                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | Total           |   |   |                                   |   |   |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>GRANTS REVENUE     | No.<br>08 |

|   |  |               |              |
|---|--|---------------|--------------|
| <b>Funding Sources</b>                                |  | Grant Title   | Grant Number |
| <input type="checkbox"/> Federal                      | PRODUCTIVITY BANK - CASE/MATTER/DOCUMENT MANAGEMENT SYSTEM |               | G44118       |
| <input type="checkbox"/> State                        | Award Period   | Type of Grant |              |
| <input type="checkbox"/> Other Govt.                  | 7/1/10 - 6/30/11   | ADVANCE       |              |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                               |               |              |

NONE.

**Grant Objective**

PRODUCTIVITY BANK LOAN FOR THE DEVELOPMENT AND IMPLEMENTATION OF A NEW CASE/MATTER/DOCUMENT MANAGEMENT SYSTEM.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 63,180                                      | 644,000  | 684,000  | 842,820                                   | 158,820                             |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>63,180</b>                               | <b>644,000</b>                                   | <b>684,000</b>                                 | <b>842,820</b>                            | <b>158,820</b>                      |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        | 63,180                                      | 644,000  | 684,000  | 842,820                                   | 158,820                             |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>63,180</b>                               | <b>644,000</b>                                   | <b>684,000</b>                                 | <b>842,820</b>                            | <b>158,820</b>                      |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Dec-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>GRANTS REVENUE     | No.<br>08 |

|                        |                                       |                                |
|------------------------|---------------------------------------|--------------------------------|
| <i>Funding Sources</i> | Grant Title<br>DELINQUENT TAX PROGRAM | Grant Number<br>G44L05         |
| Federal                | Award Period<br>7/1/10 - 6/30/11      | Type of Grant<br>REIMBURSEMENT |
| State                  | <b>Matching Requirements</b>          |                                |
| Other Govt.            |                                       |                                |
| X Local (Non-Govt.)    |                                       |                                |

NONE.

**Grant Objective**

FUNDS ARE SET ASIDE IN THE GRANTS REVENUE FUND TO PAY COMMISSIONS TO OUTSIDE FIRMS COLLECTING DELINQUENT TAXES, FEES AND FINES. WE EXPECT TO INCREASE THE PACE OF TAX COLLECTIONS, REQUIRING MAINTENANCE OF THE CURRENT LEVEL OF FUNDING FOR FY11.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 11,557,852                                  | 21,000,000                                       | 20,000,000                                     | 21,000,000                                | 1,000,000                           |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>11,557,852</b>                           | <b>21,000,000</b>                                | <b>20,000,000</b>                              | <b>21,000,000</b>                         | <b>1,000,000</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) | 11,557,852                                  | 21,000,000                                       | 20,000,000                                     | 21,000,000                                | 1,000,000                           |
|             | <b>Total</b>             | <b>11,557,852</b>                           | <b>21,000,000</b>                                | <b>20,000,000</b>                              | <b>21,000,000</b>                         | <b>1,000,000</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Dec-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                              |     |                |     |
|------------------------------|-----|----------------|-----|
| Department                   | No. | Division       | No. |
| LAW                          | 44  | LEGAL SERVICES | 01  |
| Program                      | No. | Fund           | No. |
| GENERAL MANAGEMENT & SUPPORT | 991 | AVIATION       | 09  |

**Major Objectives**

To maintain the current level of legal services to the Division of Aviation of the Commerce Department.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 1,228,056                            | 1,410,405                                 | 1,410,405                               | 1,421,278                          | 10,873                       |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 467,425                              | 467,496                                   | 467,496                                 | 432,439                            | (35,057)                     |
| 300   | Materials and Supplies               | 11,978                               | 10,332                                    | 10,332                                  | 9,557                              | (775)                        |
| 400   | Equipment                            | 13,385                               | 16,000                                    | 16,000                                  | 14,800                             | (1,200)                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>1,720,844</b>                     | <b>1,904,233</b>                          | <b>1,904,233</b>                        | <b>1,878,074</b>                   | <b>(26,159)</b>              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 20                               | 21                                   | 20                         | 21                                   |  |
| 111  | Part Time    | 1                                | 1                                    | 1                          | 1                                    |  |
|      | <b>Total</b> | <b>21</b>                        | <b>22</b>                            | <b>21</b>                  | <b>22</b>                            |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department                      |                                    | No.                           | Division                              |                                    |                          |                                    | No.                            |                                      |
|---------------------------------|------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| LAW                             |                                    | 44                            | LEGAL SERVICES                        |                                    |                          |                                    | 01                             |                                      |
| Program                         |                                    | No.                           | Fund                                  |                                    |                          |                                    | No.                            |                                      |
| GENERAL MANAGEMENT & SUPPORT    |                                    | 991                           | AVIATION                              |                                    |                          |                                    | 09                             |                                      |
| Line No. (1)                    | Title (2)                          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
| 1                               | ASSISTANT CITY SOLICITOR           | 49,626 - 56,480               | 3                                     | 5                                  | 3                        | 3                                  | 164,146                        | (2)                                  |
| 2                               | CLERK TYPIST II                    | 26,042 - 27,809               | 1                                     | 1                                  |                          |                                    |                                | (1)                                  |
| 2                               | CHAIR, CORPORATE GROUP             | 128,544                       | 1                                     | 1                                  | 1                        | 1                                  | 128,544                        |                                      |
| 3                               | DEPUTY CITY SOLICITOR              | 62,252 - 91,029               | 2                                     | 1                                  | 1                        | 2                                  | 143,216                        | 1                                    |
| 4                               | DIVISIONAL DEPUTY CITY SOLICITOR   | 82,220 - 119,219              | 3                                     | 3                                  | 3                        | 3                                  | 310,088                        |                                      |
| 5                               | EXECUTIVE SECRETARY                | 36,737 - 39,055               | 2                                     | 2                                  | 2                        | 2                                  | 77,910                         |                                      |
| 6                               | LEGAL ASSISTANT                    | 28,189 - 42,284               | 2                                     | 2                                  | 2                        | 2                                  | 73,999                         |                                      |
| 7                               | LEGAL ASSISTANT SUPERVISOR         | 42,284 - 54,618               | 2                                     | 2                                  | 2                        | 2                                  | 96,903                         |                                      |
| 8                               | SENIOR ATTORNEY                    | 82,220 - 119,219              | 2                                     | 2                                  | 2                        | 2                                  | 180,297                        |                                      |
| 9                               | SENIOR LEGAL ASSISTANT             | 42,284 - 54,618               | 1                                     | 1                                  | 1                        | 1                                  | 52,856                         |                                      |
| 10                              | WORD PROCESSING SPECIALIST I       | 28,335 - 30,636               | 1                                     | 1                                  | 2                        | 1                                  | 28,335                         |                                      |
| 11                              | WORD PROCESSING SPECIALIST II      | 30,584 - 33,242               |                                       |                                    |                          | 1                                  | 34,067                         | 1                                    |
| 12                              | ADMINISTRATIVE SERVICES SPECIALIST | 49,500                        |                                       |                                    | 1                        | 1                                  | 49,500                         | 1                                    |
|                                 | PART TIME - DEPUTY CITY SOLICITOR  |                               | 1                                     | 1                                  | 1                        | 1                                  | 50,569                         |                                      |
|                                 | OVERTIME                           |                               |                                       |                                    |                          |                                    | 500                            |                                      |
|                                 | LUMP SUM SEPARATION PAYMENTS       |                               |                                       |                                    |                          |                                    | 30,000                         |                                      |
| <b>Total Gross Requirements</b> |                                    |                               | 21                                    | 22                                 | 21                       | 22                                 | 1,420,930                      |                                      |
| Plus: Earned Increment          |                                    |                               |                                       |                                    |                          |                                    | 61                             |                                      |
| Plus: Longevity                 |                                    |                               |                                       |                                    |                          |                                    | 287                            |                                      |
| Less: Vacancy Allowance         |                                    |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                                    |                               |                                       |                                    |                          |                                    | 1,421,278                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 20                             | 1,176,297              | 21                     | 1,300,469                 | 20                       | 21                     | 1,340,209            | 39,740  |  |
| 2            | Part Time                 | 1                              | 49,480                 | 1                      | 49,936                    | 1                        | 1                      | 50,569               | 633   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 79                     |                        | 500                       |                          |                        | 500                  |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        | 59,500                    |                          |                        | 30,000               | (29,500)  |  |
| 10           | Signing Bonus Payments    |                                | 2,200                  |                        |                           |                          |                        |                      |   |  |
|              | <b>Total</b>              | 21                             | 1,228,056              | 22                     | 1,410,405                 | 21                       | 22                     | 1,421,278            | 10,873  |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

| Department                                 |  | No.                            | Division                            |                                   | No.                          |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| LAW  |  | 44                             | LEGAL SERVICES                      |                                   | 01                           |                        |
| Program                                    |  | No.                            | Fund                                |                                   | No.                          |                        |
| GENERAL MANAGEMENT & SUPPORT               |  | 991                            | AVIATION                            |                                   | 09                           |                        |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        |                                |                                     |                                   |                              |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                |                                     |                                   |                              |                        |
| 209  | Telephone & Communication                    |                                |                                     |                                   |                              |                        |
| 210  | Postal Services                              |                                |                                     |                                   |                              |                        |
| 211  | Transportation                               |                                |                                     |                                   |                              |                        |
| 212  | Return of Fugitives                          |                                |                                     |                                   |                              |                        |
| 215  | Licenses, Permits & Inspection Charges       |                                |                                     |                                   |                              |                        |
| 216  | Commercial off the Shelf Software Licenses   |                                |                                     |                                   |                              |                        |
| 220  | Electric Current                             |                                |                                     |                                   |                              |                        |
| 221  | Gas Services                                 |                                |                                     |                                   |                              |                        |
| 222  | Steam for Heating                            |                                |                                     |                                   |                              |                        |
| 230  | Meals (non-travel) & Official Entertaining   |                                |                                     |                                   |                              |                        |
| 231  | Overtime Meals                               |                                |                                     |                                   |                              |                        |
| 240  | Advertising & Promotional Activities         |                                |                                     |                                   |                              |                        |
| 250  | Professional Services                        | 55,311                         | 22,000                              | 22,000                            | 22,000                       |                        |
| 251  | Professional Svcs. - Information Technology  |                                |                                     |                                   |                              |                        |
| 252  | Accounting & Auditing Services               |                                |                                     |                                   |                              |                        |
| 253  | Legal Services                               | 395,000                        | 431,556                             | 431,556                           | 399,189                      | (32,367)               |
| 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                                | 17,114                         | 13,940                              | 13,940                            | 11,250                       | (2,690)                |
| 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                                      |  | 467,425                        | 467,496                             | 467,496                           | 432,439                      | (35,057)               |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |                   |                                   |                  |
|--|-------------------|-----------------------------------|------------------|
| Department<br><b>LAW</b>                           | No.<br><b>44</b>  | Division<br><b>LEGAL SERVICES</b> | No.<br><b>01</b> |
| Program<br><b>GENERAL MANAGEMENT &amp; SUPPORT</b> | No.<br><b>991</b> | Fund<br><b>AVIATION</b>           | No.<br><b>09</b> |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(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                           | 9,553         | 10,332        | 10,332        | 9,557        | (775)        |
| 322 | Small Power Tools & Hand Tools                        |               |               |               |              |              |
| 323 | Plumbing, AC & Space Heating                          |               |               |               |              |              |
| 324 | Precision, Photographic & Artists                     |               |               |               |              |              |
| 325 | Printing  | 2,425         |               |               |              |              |
| 326 | Recreational & Educational                            |               |               |               |              |              |
| 328 | Vehicle Parts & Accessories                           |               |               |               |              |              |
| 335 | Lubricants  |               |               |               |              |              |
| 340 | #2 Diesel Fuel  |               |               |               |              |              |
| 341 | Compressed Natural Gas (CNG)                          |               |               |               |              |              |
| 342 | Liquid Propane Gas (LPG)                              |               |               |               |              |              |
| 345 | Gasoline  |               |               |               |              |              |
| 399 | Other Materials & Supplies (not otherwise classified) |               |               |               |              |              |
|     | <b>Total</b>  | <b>11,978</b> | <b>10,332</b> | <b>10,332</b> | <b>9,557</b> | <b>(775)</b> |

**Schedule 400 - Equipment**

|     |  |               |               |               |               |                |
|-----|--|---------------|---------------|---------------|---------------|----------------|
| 405 | Construction, Dredging & Conveying         |               |               |               |               |                |
| 410 | Electrical, Lighting & Communications      |               |               |               |               |                |
| 411 | General Equipment & Machinery              |               |               |               |               |                |
| 412 | Fire Fighting & Emergency                  |               |               |               |               |                |
| 417 | Hospital & Laboratory                      |               |               |               |               |                |
| 420 | Office Equipment                           | 5,984         | 11,000        | 11,000        | 9,800         | (1,200)        |
| 423 | Plumbing, AC & Space Heating               |               |               |               |               |                |
| 424 | Precision, Photographic & Artists          |               |               |               |               |                |
| 426 | Recreational & Educational                 |               |               |               |               |                |
| 427 | Computer Equipment & Peripherals           |               |               |               |               |                |
| 428 | Vehicles                                   |               |               |               |               |                |
| 430 | Furniture & Furnishings                    | 7,401         | 5,000         | 5,000         | 5,000         |                |
| 499 | Other Equipment (not otherwise classified) |               |               |               |               |                |
|     | <b>Total</b>                               | <b>13,385</b> | <b>16,000</b> | <b>16,000</b> | <b>14,800</b> | <b>(1,200)</b> |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |                  |                                   |                  |
|---|------------------|-----------------------------------|------------------|
| Department<br><b>LAW</b>                        | No.<br><b>44</b> | Division<br><b>LEGAL SERVICES</b> | No.<br><b>01</b> |
| Type of Service<br><b>PROFESSIONAL SERVICES</b> |                  | Fund<br><b>AVIATION</b>           | No.<br><b>09</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 450,311                            | 453,556                                | 453,556                               | 421,189                          | (32,367)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider     | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|------------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | CAMINS ASSOCIATES                  |                                |                                   | 2,000                        | REAL ESTATE APPRAISAL  |
| 250               | INSTANT COPY AND PRINTING          |                                | 10,000                            | 10,000                       | RECORD COPYING SERVICES  |
| 250               | UPS                                |                                | 10,000                            | 10,000                       | DELIVERY SERVICES  |
| 250               | VARIOUS LITIGATION EXPERTS         | 48,483                         | 2,000                             |                              | EXPERT WITNESSES   |
| 250               | VARIOUS COPY SERVICES              | 6,828                          |                                   |                              | RECORD COPYING SERVICES  |
|                   | SUBTOTAL CLASS 250                 | 55,311                         | 22,000                            | 22,000                       |  |
| 253               | JACOBY DONNER PC                   | 14,523                         |                                   |                              | LEGAL REPRESENTATION   |
| 253               | SAUL EWING                         | 19,569                         |                                   |                              | LEGAL REPRESENTATION   |
| 253               | SCHNADER HARRISON                  | 320,000                        | 200,000                           | 200,000                      | LEGAL REPRESENTATION   |
| 253               | VARIOUS LEGAL SERVICES AS REQUIRED | 40,908                         | 231,556                           | 199,189                      | LEGAL REPRESENTATION   |
|                   | SUBTOTAL CLASS 253                 | 395,000                        | 431,556                           | 399,189                      |  |
|                   | TOTAL CLASS 250's                  | 450,311                        | 453,556                           | 421,189                      |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>LAW                       | No.<br>44  | Division<br>LEGAL SERVICES    | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>COMMUNITY DEVELOPMENT | No.<br>10 |

**Major Objectives**

To maintain the current level of legal services to the Office of Housing and Community Development.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 201,081                                     | 215,314  | 215,314  | 208,789                                   | (6,525)                             |
| 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          |   |  |  |   |                                     |
|              | <b>Total</b>                         | <b>201,081</b>                              | <b>215,314</b>                                   | <b>215,314</b>                                 | <b>208,789</b>                            | <b>(6,525)</b>                      |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 4                                       | 4   | 4                                 | 4   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | <b>Total</b>    | <b>4</b>                                | <b>4</b>                                    | <b>4</b>                          | <b>4</b>                                    |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                                      |                  |
|--|-------------------|--------------------------------------|------------------|
| Department<br><b>LAW</b>                           | No.<br><b>44</b>  | Division<br><b>LEGAL SERVICES</b>    | No.<br><b>01</b> |
| Program<br><b>GENERAL MANAGEMENT &amp; SUPPORT</b> | No.<br><b>991</b> | Fund<br><b>COMMUNITY DEVELOPMENT</b> | No.<br><b>10</b> |

| Line No. (1)             | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                        | ASSISTANT CITY SOLICITOR     | 49,626 - 70,475               | 1                                     | 1                                  | 1                        | 1                                  | 49,626                         |                                      |
| 2                        | LEGAL ASSISTANT              | 28,189 - 42,284               | 1                                     | 1                                  | 1                        | 1                                  | 38,762                         |                                      |
| 3                        | SENIOR ATTORNEY              | 82,220 - 119,219              | 1                                     | 1                                  | 1                        | 1                                  | 78,697                         |                                      |
| 4                        | WORD PROCESSING SPECIALIST 2 | 30,584 - 33,242               | 1                                     | 1                                  | 1                        | 1                                  | 34,467                         |                                      |
|                          | LUMP SUM SEPARATION PAYMENTS |                               |                                       |                                    |                          |                                    | 7,237                          |                                      |
| Total Gross Requirements |                              |                               | 4                                     | 4                                  | 4                        | 4                                  | 208,789                        |                                      |
| Plus: Earned Increment   |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                              |                               |                                       |                                    |                          |                                    | 208,789                        |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 4                              | 199,981                | 4                      | 215,314                   | 4                        | 4                      | 201,552              | (13,762)  |  |
| 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.       |                                |                        |                        |                           |                          |                        | 7,237                | 7,237   |  |
| 10           | Signing Bonus Payments    |                                | 1,100                  |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 4                              | 201,081                | 4                      | 215,314                   | 4                        | 4                      | 208,789              | (6,525)   |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

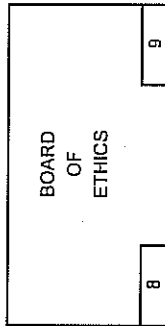
ORGANIZATION CHART

Department

BOARD OF ETHICS

No.

45



|                              |                               |
|------------------------------|-------------------------------|
| RESPONSIBILITY<br>CENTER     |                               |
| FY10<br>FILLED<br>POS. 11/09 | FY11<br>BUDGETED<br>POSITIONS |

|                              |                               |
|------------------------------|-------------------------------|
| DIVISION                     |                               |
| FY10<br>FILLED<br>POS. 11/09 | FY11<br>BUDGETED<br>POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department      |                                    |              |                         |   |   |  |   | No.                                 |
|-----------------|------------------------------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| BOARD OF ETHICS |                                    |              |                         |   |   |  |   | 45                                  |
| No.<br>(1)      | Fund<br>(2)                        | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01              | General                            | 100          | Employee Compensation   |   |   |  |   |                                     |
|                 |                                    | a)           | Personal Services       | 677,611                                     | 681,100   | 681,100  | 681,100                                   |                                     |
|                 |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                 |                                    | 200          | Purchase of Services    | 68,975                                      | 110,400   | 110,400  | 110,400                                   |                                     |
|                 |                                    | 300          | Materials and Supplies  | 10,612                                      | 9,000   | 9,000  | 9,000                                     |                                     |
|                 |                                    | 400          | Equipment               | 5,918                                       | 9,500   | 9,500  | 9,500                                     |                                     |
|                 |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                 |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                 |                                    |              | Total                   | 763,116                                     | 810,000   | 810,000  | 810,000                                   |                                     |
|                 |                                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                 |                                    | a)           | Personal Services       |   |   |  |   |                                     |
|                 |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                 |                                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|                 |                                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                 |                                    | 400          | Equipment               |   |   |  |   |                                     |
|                 |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                 |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                 |                                    |              | Total                   |   |   |  |   |                                     |
|                 |                                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                 |                                    | a)           | Personal Services       |   |   |  |   |                                     |
|                 |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                 |                                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|                 |                                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                 |                                    | 400          | Equipment               |   |   |  |   |                                     |
|                 |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                 |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                 |                                    |              | Total                   |   |   |  |   |                                     |
|                 |                                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                 |                                    | a)           | Personal Services       |   |   |  |   |                                     |
|                 |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                 |                                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|                 |                                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                 |                                    | 400          | Equipment               |   |   |  |   |                                     |
|                 |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                 |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                 |                                    |              | Total                   |   |   |  |   |                                     |
|                 |                                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                 |                                    | a)           | Personal Services       |   |   |  |   |                                     |
|                 |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                 |                                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|                 |                                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                 |                                    | 400          | Equipment               |   |   |  |   |                                     |
|                 |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                 |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                 |                                    |              | Total                   |   |   |  |   |                                     |
|                 | Departmental<br>Total<br>All Funds |              |                         | 677,611                                     | 681,100   | 681,100  | 681,100                                   |                                     |
|                 |                                    | a)           | Personal Services       | 677,611                                     | 681,100   | 681,100  | 681,100                                   |                                     |
|                 |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                 |                                    | 200          | Purchase of Services    | 68,975                                      | 110,400   | 110,400  | 110,400                                   |                                     |
|                 |                                    | 300          | Materials and Supplies  | 10,612                                      | 9,000   | 9,000  | 9,000                                     |                                     |
|                 |                                    | 400          | Equipment               | 5,918                                       | 9,500   | 9,500  | 9,500                                     |                                     |
|                 |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                 |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                 |                                    |              | Total                   | 763,116                                     | 810,000   | 810,000  | 810,000                                   |                                     |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                 |           |
|---|------------|---------------------------------|-----------|
| Department<br>BOARD OF ETHICS           | No.<br>45  | Division<br>EXECUTIVE DIRECTION | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT | No.<br>991 | Fund<br>GENERAL                 | No.<br>01 |

**Major Objectives**

The five-member independent Philadelphia Board of Ethics was established by ordinance, approved by the voters in May 2006, and installed on November 27, 2006. It currently has eight full-time staff members and expects to fill one additional position during FY11. The Board is charged with providing ethics training and advice for all City officers and employees on the public integrity laws, and with enforcing City campaign finance, financial disclosure, and conflict of interest laws. The Board of Ethics provides advice, investigates complaints, and conducts enforcement actions.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 677,611                                     | 681,100  | 681,100  | 681,100                                   |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 68,975                                      | 110,400  | 110,400  | 110,400                                   |                                     |
| 300          | Materials and Supplies               | 10,612                                      | 9,000  | 9,000  | 9,000                                     |                                     |
| 400          | Equipment                            | 5,918                                       | 9,500  | 9,500  | 9,500                                     |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | <b>Total</b>                         | <b>763,116</b>                              | <b>810,000</b>                                   | <b>810,000</b>                                 | <b>810,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 8                                       | 10  | 8                                 | 9   | (1)   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | <b>Total</b>    | <b>8</b>                                | <b>10</b>                                   | <b>8</b>                          | <b>9</b>                                    | <b>(1)</b>  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>BOARD OF ETHICS</b>               | No.<br><b>45</b>  | Division<br><b>EXECUTIVE DIRECTION</b> | No.<br><b>01</b> |
| Program<br><b>GENERAL MANAGEMENT &amp; SUPPORT</b> | No.<br><b>991</b> | Fund<br><b>GENERAL</b>                 | No.<br><b>01</b> |

| Line No. (1)                    | Title (2)                 | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|---------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                               | Administrative Assistant  | 49,332                        | 1                                     | 1                                  | 1                        | 1                                  | 49,332                         |                                      |
| 2                               | Associate General Counsel | 95,000 - 105,000              | 1                                     | 1                                  | 1                        | 1                                  | 95,000                         |                                      |
| 3                               | Clerical Assistant        | 27,000                        | 1                                     | 1                                  | 1                        | 1                                  | 27,000                         |                                      |
| 4                               | Deputy Executive Director | 118,000                       | 1                                     | 1                                  | 1                        | 1                                  | 118,000                        |                                      |
| 5                               | Director of Enforcement   | 95,000 - 105,000              | 1                                     | 1                                  | 1                        | 1                                  | 95,000                         |                                      |
| 6                               | Executive Director        | 124,800                       | 1                                     | 1                                  | 1                        | 1                                  | 124,800                        |                                      |
| 7                               | General Counsel           | 114,400                       | 1                                     | 1                                  | 1                        | 1                                  | 114,400                        |                                      |
| 8                               | Information Specialist    | 34,000                        | 1                                     | 2                                  | 1                        | 2                                  | 57,568                         |                                      |
| 9                               | Investigator              | 50,000 - 60,000               |                                       | 1                                  |                          |                                    |                                | (1)                                  |
| <b>Total Gross Requirements</b> |                           |                               | <b>8</b>                              | <b>10</b>                          | <b>8</b>                 | <b>9</b>                           | <b>681,100</b>                 | <b>(1)</b>                           |
| Plus: Earned Increment          |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                           |                               |                                       |                                    |                          |                                    | <b>681,100</b>                 |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 8                              | 667,611                | 10                     | 681,100                   | 8                        | 9                      | 681,100              |   | (1)  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | <b>8</b>                       | <b>667,611</b>         | <b>10</b>              | <b>681,100</b>            | <b>8</b>                 | <b>9</b>               | <b>681,100</b>       |   | <b>(1)</b>   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                              |     |                     |     |
|------------------------------|-----|---------------------|-----|
| Department                   | No. | Division            | No. |
| BOARD OF ETHICS              | 45  | EXECUTIVE DIRECTION | 01  |
| Program                      | No. | Fund                | No. |
| GENERAL MANAGEMENT & SUPPORT | 991 | GENERAL             | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    | 1,020         | 500            | 500            | 500            |          |
| 210 | Postal Services                              | 1,992         | 650            | 3,000          | 3,000          |          |
| 211 | Transportation                               | 3,383         | 500            | 698            | 1,000          | 302      |
| 212 | Return of Fugitives                          |               |                |                |                |          |
| 215 | Licenses, Permits & Inspection Charges       |               |                |                |                |          |
| 216 | Commercial off the Shelf Software Licenses   | 3,253         |                | 100            | 1,000          | 900      |
| 220 | Electric Current                             |               |                |                |                |          |
| 221 | Gas Services                                 |               |                |                |                |          |
| 222 | Steam for Heating                            |               |                |                |                |          |
| 230 | Meals (non-travel) & Official Entertaining   |               |                |                |                |          |
| 231 | Overtime Meals                               |               |                |                |                |          |
| 240 | Advertising & Promotional Activities         |               | 8,000          | 8,000          | 8,500          | 500      |
| 250 | Professional Svcs                            | 10,000        | 25,000         | 20,000         | 20,000         |          |
| 251 | Professional Svcs. - Information Technology  |               |                | 4,852          | 1,000          | (3,852)  |
| 252 | Accounting & Auditing Services               |               |                |                |                |          |
| 253 | Legal Services                               | 30,102        | 63,500         | 60,000         | 49,000         | (11,000) |
| 254 | Mental Health & Mental Retardation Services  |               |                |                |                |          |
| 255 | Dues   | 890           | 500            | 500            | 1,000          | 500      |
| 256 | Seminar & Training Sessions                  | 3,514         | 1,500          | 1,500          | 4,000          | 2,500    |
| 257 | Architectural & Engineering Services         |               |                |                |                |          |
| 258 | Court Reporters                              | 10,507        | 10,000         | 10,000         | 18,150         | 8,150    |
| 259 | Arbitration Fees                             |               |                |                |                |          |
| 260 | Repair & Maintenance Charges                 | 3,664         | 250            | 1,250          | 1,250          |          |
| 261 | Repaving, Repairing & Resurfacing Streets    |               |                |                |                |          |
| 262 | Demolition of Buildings                      |               |                |                |                |          |
| 264 | Abatement of Nuisances                       |               |                |                |                |          |
| 265 | Rehabilitation of Property                   |               |                |                |                |          |
| 266 | Maint. & Support - Comp. Hardware & Software |               |                |                | 1,000          | 1,000    |
| 275 | Juror Fees                                   |               |                |                |                |          |
| 276 | Juror Expenses                               |               |                |                |                |          |
| 277 | Witness Fees                                 |               |                |                | 1,000          | 1,000    |
| 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)    | 650           |                |                |                |          |
|     | <b>Total</b>                                 | <b>68,975</b> | <b>110,400</b> | <b>110,400</b> | <b>110,400</b> |          |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|                              |     |                     |     |
|------------------------------|-----|---------------------|-----|
| Department                   | No. | Division            | No. |
| BOARD OF ETHICS              | 45  | EXECUTIVE DIRECTION | 01  |
| Program                      | No. | Fund                | No. |
| GENERAL MANAGEMENT & SUPPORT | 991 | GENERAL             | 01  |

| Code | Description | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|-------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)  | (2)         | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |

**Schedule 300 - Materials & Supplies**

|              |   |               |              |              |              |  |
|--------------|---|---------------|--------------|--------------|--------------|--|
| 301          | Agricultural & Botanical                              |               |              |              |              |  |
| 302          | Animal, Livestock & Marine                            |               |              |              |              |  |
| 303          | Bakeshop, Dining Room & Kitchen                       |               |              |              |              |  |
| 304          | Books & Other Publications                            | 2,111         | 1,000        | 1,000        | 1,000        |  |
| 305          | Building & Construction                               |               |              |              |              |  |
| 306          | Library Materials                                     |               |              |              |              |  |
| 307          | Chemicals & Gases                                     |               |              |              |              |  |
| 308          | Dry Goods, Notions & Wearing Apparel                  |               |              |              |              |  |
| 309          | Cordage & Fibers                                      |               |              |              |              |  |
| 310          | Electrical & Communication                            |               |              |              |              |  |
| 311          | General Equipment & Machinery                         |               |              |              |              |  |
| 312          | Fire Fighting & Safety                                |               |              |              |              |  |
| 313          | Food  | 14            |              |              |              |  |
| 314          | Fuel - Heating & Cooling                              |               |              |              |              |  |
| 316          | General Hardware & Minor Tools                        |               |              |              |              |  |
| 317          | Hospital & Laboratory                                 |               |              |              |              |  |
| 318          | Janitorial, Laundry & Household                       |               |              |              |              |  |
| 320          | Office Materials & Supplies                           | 7,757         | 6,000        | 6,000        | 6,000        |  |
| 322          | Small Power Tools & Hand Tools                        |               |              |              |              |  |
| 323          | Plumbing, AC & Space Heating                          |               |              |              |              |  |
| 324          | Precision, Photographic & Artists                     |               |              |              |              |  |
| 325          | Printing  | 730           | 2,000        | 2,000        | 2,000        |  |
| 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) |               |              |              |              |  |
| <b>Total</b> |   | <b>10,612</b> | <b>9,000</b> | <b>9,000</b> | <b>9,000</b> |  |

**Schedule 400 - Equipment**

|              |  |              |              |              |              |  |
|--------------|--|--------------|--------------|--------------|--------------|--|
| 405          | Construction, Dredging & Conveying         |              |              |              |              |  |
| 410          | Electrical, Lighting & Communications      |              |              |              |              |  |
| 411          | General Equipment & Machinery              |              |              |              |              |  |
| 412          | Fire Fighting & Emergency                  |              |              |              |              |  |
| 417          | Hospital & Laboratory                      |              |              |              |              |  |
| 420          | Office Equipment                           |              | 1,500        | 1,500        | 1,500        |  |
| 423          | Plumbing, AC & Space Heating               |              |              |              |              |  |
| 424          | Precision, Photographic & Artists          |              |              |              |              |  |
| 426          | Recreational & Educational                 |              |              |              |              |  |
| 427          | Computer Equipment & Peripherals           | 1,033        | 7,500        | 7,500        | 7,500        |  |
| 428          | Vehicles                                   |              |              |              |              |  |
| 430          | Furniture & Furnishings                    | 4,885        | 500          | 500          | 500          |  |
| 499          | Other Equipment (not otherwise classified) |              |              |              |              |  |
| <b>Total</b> |  | <b>5,918</b> | <b>9,500</b> | <b>9,500</b> | <b>9,500</b> |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |                  |  |                  |
|---|------------------|--|------------------|
| Department<br><b>BOARD OF ETHICS</b>            | No.<br><b>45</b> | Division<br><b>EXECUTIVE DIRECTION</b> | No.<br><b>01</b> |
| Type of Service<br><b>PROFESSIONAL SERVICES</b> |                  | Fund<br><b>GENERAL</b>                 | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 50,609                             | 138,500                                | 94,852                                | 88,150                           | (6,702)                    |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider           | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Mr. Paul J. Jablow                       | 10,000                         | 5,000                             | 5,000                        | Consulting, investigations, publications   |
| 250               | Professional Services - to be determined |                                | 15,000                            | 15,000                       | Consulting, investigations   |
| 251,3             | L Discovery, LLC - to be determined      | 20,110                         | 4,852                             | 1,000                        | Computer forsenics   |
| 253               | L-3 Communications Titan Corp.           | 5,000                          |                                   |                              | Forensic investigations  |
| 253               | Stumar Investigations                    | 4,992                          |                                   |                              | Consulting, investigations   |
| 253               | Legal Services - to be determined        |                                | 25,000                            | 25,000                       | Legal representation   |
| 253               | Legal Services - to be determined        |                                | 15,000                            | 8,000                        | Computer forsenics   |
| 253               | Legal Services - to be determined        |                                | 10,000                            | 8,000                        | Computer forsenics   |
| 253               | Legal Services - to be determined        |                                | 10,000                            | 8,000                        | Consulting, investigations   |
| 258               | Court Reporters - to be determined       | 10,507                         | 10,000                            | 18,150                       | Court reporting services   |
|                   | Total Class 250's                        | 50,609                         | 94,852                            | 88,150                       |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department

Youth Commission

No.

47

The Youth Commission is its own independent government entity that does not fall under any other city Government Department or Office.

| RESPONSIBILITY CENTER  |                         |
|------------------------|-------------------------|
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |

| DIVISION               |                         |
|------------------------|-------------------------|
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department       |                                    |              |                         |   |   |  |   | No.                                 |
|------------------|------------------------------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| Youth Commission |                                    |              |                         |   |   |  |   | 47                                  |
| No.<br>(1)       | Fund<br>(2)                        | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
|                  | GENERAL                            | 100          | Employee Compensation   |   |   |  |   |                                     |
|                  |                                    | a)           | Personal Services       | 30,073                                      | 47,000  | 47,000   | 47,000                                    |                                     |
|                  |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                  |                                    | 200          | Purchase of Services    | 18,297                                      | 50,200  | 50,200   | 50,200                                    |                                     |
|                  |                                    | 300          | Materials and Supplies  | 930   | 1,000   | 1,000  | 1,000                                     |                                     |
|                  |                                    | 400          | Equipment               | 1,814                                       | 1,800   | 1,800  | 1,800                                     |                                     |
|                  |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                  |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                  |                                    |              | Total                   | 51,114                                      | 100,000   | 100,000  | 100,000                                   |                                     |
|                  |                                    | 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<br>Total<br>All Funds | 100          | Employee Compensation   |   |   |  |   |                                     |
|                  |                                    | a)           | Personal Services       | 30,073                                      | 47,000  | 47,000   | 47,000                                    |                                     |
|                  |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                  |                                    | 200          | Purchase of Services    | 18,297                                      | 50,200  | 50,200   | 50,200                                    |                                     |
|                  |                                    | 300          | Materials and Supplies  | 930   | 1,000   | 1,000  | 1,000                                     |                                     |
|                  |                                    | 400          | Equipment               | 1,814                                       | 1,800   | 1,800  | 1,800                                     |                                     |
|                  |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                  |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                  |                                    |              | Total                   | 51,114                                      | 100,000   | 100,000  | 100,000                                   |                                     |



**CITY OF PHILADELPHIA**

**DIVISION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|                                |     |                |     |
|--------------------------------|-----|----------------|-----|
| Department                     | No. | Division       | No. |
| Youth Commission               | 47  | Administration | 01  |
| Program                        | No. | Fund           | No. |
| General Management and Support | 991 | General        | 01  |

**Major Objectives**

- 1 Youth civic engagement
- 2 Work with Mayor and City Council on youth issues
- 3 Monitor youth city services
- 4 Comment on youth legislation and policy
- 5 Prepare youth for leadership

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 30,073                               | 47,000                                    | 47,000                                  | 47,000                             |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 18,297                               | 50,200                                    | 50,200                                  | 50,200                             |                              |
| 300   | Materials and Supplies               | 930                                  | 1,000                                     | 1,000                                   | 1,000                              |                              |
| 400   | Equipment                            | 1,814                                | 1,800                                     | 1,800                                   | 1,800                              |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>51,114</b>                        | <b>100,000</b>                            | <b>100,000</b>                          | <b>100,000</b>                     |                              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Jan-10 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 1                                | 1                                    | 1                          | 1                                    |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>1</b>                         | <b>1</b>                             | <b>1</b>                   | <b>1</b>                             |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |                            |           |
|---|------------|----------------------------|-----------|
| Department<br>Youth Commission            | No.<br>47  | Division<br>Administration | No.<br>01 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>General            | No.<br>01 |

| Line No. (1)             | Title (2)                              | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Jan-10 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                        | Executive Director of Youth Commission | 47,000                        | 1                                     | 1                                  | 1                        | 1                                  | 47,000                         |                                      |
| Total Gross Requirements |  |                               | 1                                     | 1                                  | 1                        | 1                                  | 47,000                         |                                      |
| Plus: Earned Increment   |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |  |                               |                                       |                                    |                          |                                    | 47,000                         |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 6 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Jan-10 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 1                              | 30,073                 | 1                      | 47,000                    | 1                        | 1                      | 47,000               |   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 1                              | 30,073                 | 1                      | 47,000                    | 1                        | 1                      | 47,000               |   |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                                |     |                |     |
|--------------------------------|-----|----------------|-----|
| Department                     | No. | Division       | No. |
| Youth Commission               | 47  | Administration | 01  |
| Program                        | No. | Fund           | No. |
| General Management and Support | 991 | General        | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |               |               |               |               |  |
|-----|--|---------------|---------------|---------------|---------------|--|
| 201 | Cleaning & Laundering                        |               |               |               |               |  |
| 202 | Janitorial Services                          |               |               |               |               |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |               |               |               |               |  |
| 209 | Telephone & Communication                    |               |               |               |               |  |
| 210 | Postal Services                              | 10            |               |               |               |  |
| 211 | Transportation                               | 335           |               |               |               |  |
| 212 | Return of Fugitives                          |               |               |               |               |  |
| 215 | Licenses, Permits & Inspection Charges       |               |               |               |               |  |
| 216 | Commercial off the Shelf Software Licenses   |               |               |               |               |  |
| 220 | Electric Current                             |               |               |               |               |  |
| 221 | Gas Services                                 |               |               |               |               |  |
| 222 | Steam for Heating                            |               |               |               |               |  |
| 230 | Meals (non-travel) & Official Entertaining   | 1,000         | 1,000         | 1,000         | 1,000         |  |
| 231 | Overtime Meals                               |               |               |               |               |  |
| 240 | Advertising & Promotional Activities         | 12,060        | 11,000        | 11,000        | 11,000        |  |
| 250 | Professional Services                        | 4,652         | 38,200        | 38,200        | 38,200        |  |
| 251 | Professional Svcs. - Information Technology  |               |               |               |               |  |
| 252 | Accounting & Auditing Services               |               |               |               |               |  |
| 253 | Legal Services                               |               |               |               |               |  |
| 254 | Mental Health & Mental Retardation Services  |               |               |               |               |  |
| 255 | Dues   |               |               |               |               |  |
| 256 | Seminar & Training Sessions                  | 240           |               |               |               |  |
| 257 | Architectural & Engineering Services         |               |               |               |               |  |
| 258 | Court Reporters                              |               |               |               |               |  |
| 259 | Arbitration Fees                             |               |               |               |               |  |
| 260 | Repair & Maintenance Charges                 |               |               |               |               |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |               |               |               |               |  |
| 262 | Demolition of Buildings                      |               |               |               |               |  |
| 264 | Abatement of Nuisances                       |               |               |               |               |  |
| 265 | Rehabilitation of Property                   |               |               |               |               |  |
| 266 | Maint. & Support - Comp. Hardware & Software |               |               |               |               |  |
| 275 | Juror Fees                                   |               |               |               |               |  |
| 276 | Juror Expenses                               |               |               |               |               |  |
| 277 | Witness Fees                                 |               |               |               |               |  |
| 280 | Insurance & Official Bonds                   |               |               |               |               |  |
| 281 | Lease Payments - Phila. Municipal Authority  |               |               |               |               |  |
| 282 | Lease Purchase - Computer Systems            |               |               |               |               |  |
| 283 | Lease Purchase - Vehicles                    |               |               |               |               |  |
| 284 | Ground & Building Rental                     |               |               |               |               |  |
| 285 | Rents - Other                                |               |               |               |               |  |
| 286 | Rental of Parking Spaces                     |               |               |               |               |  |
| 290 | Payments for Care of Individuals             |               |               |               |               |  |
| 295 | Imprest Advances                             |               |               |               |               |  |
| 298 | Payments for Burials & Graves                |               |               |               |               |  |
| 299 | Other Expenses (not otherwise classified)    |               |               |               |               |  |
|     | <b>Total</b>                                 | <b>18,297</b> | <b>50,200</b> | <b>50,200</b> | <b>50,200</b> |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|                                |     |                |     |
|--------------------------------|-----|----------------|-----|
| Department                     | No. | Division       | No. |
| Youth Commission               | 47  | Administration | 01  |
| Program                        | No. | Fund           | No. |
| General Management and Support | 991 | General        | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                           | 650 | 1,000 | 1,000 | 1,000 |  |
| 322   | Small Power Tools & Hand Tools                        |     |       |       |       |  |
| 323   | Plumbing, AC & Space Heating                          |     |       |       |       |  |
| 324   | Precision, Photographic & Artists                     |     |       |       |       |  |
| 325   | Printing  | 280 |       |       |       |  |
| 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 |   | 930 | 1,000 | 1,000 | 1,000 |  |

**Schedule 400 - Equipment**

|       |  |       |       |       |       |  |
|-------|--|-------|-------|-------|-------|--|
| 405   | Construction, Dredging & Conveying         |       |       |       |       |  |
| 410   | Electrical, Lighting & Communications      |       |       |       |       |  |
| 411   | General Equipment & Machinery              |       |       |       |       |  |
| 412   | Fire Fighting & Emergency                  |       |       |       |       |  |
| 417   | Hospital & Laboratory                      |       |       |       |       |  |
| 420   | Office Equipment                           |       |       |       |       |  |
| 423   | Plumbing, AC & Space Heating               |       |       |       |       |  |
| 424   | Precision, Photographic & Artists          |       |       |       |       |  |
| 426   | Recreational & Educational                 |       |       |       |       |  |
| 427   | Computer Equipment & Peripherals           | 1,814 | 1,800 | 1,800 | 1,800 |  |
| 428   | Vehicles                                   |       |       |       |       |  |
| 430   | Furniture & Furnishings                    |       |       |       |       |  |
| 499   | Other Equipment (not otherwise classified) |       |       |       |       |  |
| Total |  | 1,814 | 1,800 | 1,800 | 1,800 |  |

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

Department  
City Planning Commission

No. 51

CITY  
PLANNING  
COMMISSION  
47 42

Administration  
and  
Planning Support  
11 10

Community  
Planning  
10 9

Strategic  
Planning &  
Policy  
8 10

Development  
Planning &  
Zoning  
9 9

G.I.S./  
Graphics  
5 0

Urban  
Design  
4 4

|                        |                         |
|------------------------|-------------------------|
| RESPONSIBILITY CENTER  |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |

|                        |                         |
|------------------------|-------------------------|
| DIVISION               |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department               |                              |                         |                        |                                    |  |                                       |                                  | No.                        |
|--------------------------|------------------------------|-------------------------|------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| City Planning Commission |                              |                         |                        |                                    |  |                                       |                                  | 51                         |
| No. (1)                  | Fund (2)                     | Class (3)               | Description (4)        | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01                       | General Fund                 | 100                     | Employee Compensation  |                                    |  |                                       |                                  |                            |
|                          |                              | a)                      | Personal Services      | 2,885,063                          | 2,552,098                              | 2,672,098                             | 2,425,995                        | (246,103)                  |
|                          |                              | b)                      | Fringe Benefits        |                                    |  |                                       |                                  |                            |
|                          |                              | 200                     | Purchase of Services   | 111,269                            | 114,813                                | 114,813                               | 72,491                           | (42,322)                   |
|                          |                              | 300                     | Materials and Supplies | 29,567                             | 52,763                                 | 52,763                                | 52,763                           |                            |
|                          |                              | 400                     | Equipment              | 27,719                             | 7,975                                  | 7,975                                 |                                  | (7,975)                    |
|                          |                              | 500                     | Contributions, etc.    |                                    |  |                                       |                                  |                            |
|                          | 600                          | Payments to Other Funds |                        |                                    |  |                                       |                                  |                            |
|                          |                              |                         | Total                  | 3,053,618                          | 2,727,649                              | 2,847,649                             | 2,551,249                        | (296,400)                  |
| 08                       | Grants Revenue Fund          | 100                     | Employee Compensation  |                                    |  |                                       |                                  |                            |
|                          |                              | a)                      | Personal Services      | 63,725                             | 63,680                                 | 63,680                                | 63,680                           |                            |
|                          |                              | b)                      | Fringe Benefits        | 33,589                             | 33,315                                 | 31,164                                | 31,164                           |                            |
|                          |                              | 200                     | Purchase of Services   | 530,559                            | 916,171                                | 215,168                               | 1,443,000                        | 1,227,832                  |
|                          |                              | 300                     | Materials and Supplies |                                    |  |                                       |                                  |                            |
|                          |                              | 400                     | Equipment              |                                    |  |                                       |                                  |                            |
|                          |                              | 500                     | Contributions, etc.    |                                    |  |                                       |                                  |                            |
|                          | 600                          | Payments to Other Funds |                        | 319                                | 319                                    | 319                                   |                                  |                            |
|                          |                              |                         | Total                  | 627,873                            | 1,013,485                              | 310,331                               | 1,538,163                        | 1,227,832                  |
| 10                       | Community Development Fund   | 100                     | Employee Compensation  |                                    |  |                                       |                                  |                            |
|                          |                              | a)                      | Personal Services      | 172,097                            | 166,719                                | 166,719                               | 408,186                          | 241,467                    |
|                          |                              | b)                      | Fringe Benefits        |                                    |  |                                       |                                  |                            |
|                          |                              | 200                     | Purchase of Services   |                                    |  |                                       |                                  |                            |
|                          |                              | 300                     | Materials and Supplies |                                    |  |                                       |                                  |                            |
|                          |                              | 400                     | Equipment              |                                    |  |                                       |                                  |                            |
|                          |                              | 500                     | Contributions, etc.    |                                    |  |                                       |                                  |                            |
|                          | 600                          | Payments to Other Funds |                        |                                    |  |                                       |                                  |                            |
|                          |                              |                         | Total                  | 172,097                            | 166,719                                | 166,719                               | 408,186                          | 241,467                    |
|                          |                              |                         | Total                  |                                    |  |                                       |                                  |                            |
|                          |                              |                         | Total                  |                                    |  |                                       |                                  |                            |
|                          |                              |                         | Total                  |                                    |  |                                       |                                  |                            |
|                          | Departmental Total All Funds | 100                     | Employee Compensation  |                                    |  |                                       |                                  |                            |
|                          |                              | a)                      | Personal Services      | 3,120,885                          | 2,782,497                              | 2,902,497                             | 2,897,861                        | (4,636)                    |
|                          |                              | b)                      | Fringe Benefits        | 33,589                             | 33,315                                 | 31,164                                | 31,164                           |                            |
|                          |                              | 200                     | Purchase of Services   | 641,828                            | 1,030,984                              | 329,981                               | 1,515,491                        | 1,185,510                  |
|                          |                              | 300                     | Materials and Supplies | 29,567                             | 52,763                                 | 52,763                                | 52,763                           |                            |
|                          |                              | 400                     | Equipment              | 27,719                             | 7,975                                  | 7,975                                 |                                  | (7,975)                    |
|                          |                              | 500                     | Contributions, etc.    |                                    |  |                                       |                                  |                            |
|                          | 600                          | Payments to Other Funds |                        | 319                                | 319                                    | 319                                   |                                  |                            |
|                          |                              |                         | Total                  | 3,853,588                          | 3,907,853                              | 3,324,699                             | 4,497,598                        | 1,172,899                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

| Department  |                     |                     |                         |                     |                         | No.              |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|
| City Planning Commission  |                     |                     |                         |                     |                         | 51               |
| Budget Comments<br>(1)  | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)     |
| <b>01 - General Fund</b>  |                     |                     |                         |                     |                         |                  |
| Increase in Lump Sum Separation payments                              | 48,931              |                     |                         |                     |                         | 48,931           |
| Long Range Planning Team  | 200,000             |                     |                         |                     |                         | 200,000          |
| Transfers to Division of Technology - IT Consolidation                | (446,103)           | (42,322)            | (7,975)                 |                     |                         | (496,400)        |
| Increment and Longevity increases                                     | 19,938              |                     |                         |                     |                         | 19,938           |
| Transfers to Community Development Fund                               | (241,467)           |                     |                         |                     |                         | (241,467)        |
| Full funding for authorized positions                                 | 172,598             |                     |                         |                     |                         | 172,598          |
| <b>Total - General Fund</b>   | <b>(246,103)</b>    | <b>(42,322)</b>     | <b>(7,975)</b>          |                     |                         | <b>(296,400)</b> |
| <b>08 - Grants Revenue Fund</b>                                       |                     |                     |                         |                     |                         |                  |
| Anticipated changes in current funding:                               |                     |                     |                         |                     |                         |                  |
| Short Range Planning  |                     | 4,000               |                         |                     |                         | 4,000            |
| Broad and Erie Transportation and Community Development Plan          |                     | (10,005)            |                         |                     |                         | (10,005)         |
| Bicycle and Pedestrian Plans  |                     | 108,477             |                         |                     |                         | 108,477          |
| Land Use Planning and Technical Assistance Program Comprehensive Plan |                     | (2,140)             |                         |                     |                         | (2,140)          |
| Comprehensive Plan  |                     | 100,000             |                         |                     |                         | 100,000          |
| Anticipated new funding:  |                     |                     |                         |                     |                         |                  |
| Bicycle and Pedestrian Counts   |                     | 100,000             |                         |                     |                         | 100,000          |
| Citizens Planning Institute (CPI)                                     |                     | 82,500              |                         |                     |                         | 82,500           |
| Healthy Communities Planning Coordinator                              |                     | 165,000             |                         |                     |                         | 165,000          |
| Healthy Communities and Active Living Training                        |                     | 130,000             |                         |                     |                         | 130,000          |
| Sidewalk Condition Assessment   |                     | 500,000             |                         |                     |                         | 500,000          |
| Tobacco Retailer Database   |                     | 50,000              |                         |                     |                         | 50,000           |
| <b>Total - Grants Revenue Fund</b>                                    |                     | <b>1,227,832</b>    |                         |                     |                         | <b>1,227,832</b> |
| <b>10 - Community Development Fund</b>                                |                     |                     |                         |                     |                         |                  |
| Increased federal allocation to department                            | 241,467             |                     |                         |                     |                         | 241,467          |
| <b>Total - Community Development Fund</b>                             | <b>241,467</b>      |                     |                         |                     |                         | <b>241,467</b>   |
| <b>Total City Planning Commission</b>                                 | <b>(4,636)</b>      | <b>1,185,510</b>    | <b>(7,975)</b>          |                     |                         | <b>1,172,899</b> |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2011 OPERATING BUDGET

|  |           |
|--|-----------|
| Department<br>City Planning Commission | No.<br>51 |
|--|-----------|

| Line No. | Category | Fiscal 2009              |                    | Fiscal 2010        |                       |                      | Fiscal 2011        |                  | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|------------------|---|---|
|          |          | Actual Positions 6/30/09 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run Nov-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                 | 46        | 3,035,864        | 43        | 2,882,697        | 47        | 42        | 2,829,130        | (1)        | (53,567)       |
| 2  | Part Time                 |           |                  |           |                  |           |           |                  |            |                |
| 3  | Temporary and Seasonal    |           |                  |           |                  |           |           |                  |            |                |
| 4  | Fees to Board Members     |           | 2,880            |           | 3,000            |           |           | 3,000            |            |                |
| 5  | Regular Overtime          |           | 168              |           |                  |           |           |                  |            |                |
| 6  | Holiday Overtime          |           |                  |           |                  |           |           |                  |            |                |
| 7  | Unused Uniform Hol. Pay   |           |                  |           |                  |           |           |                  |            |                |
| 8  | Shift/Stress Differential |           |                  |           |                  |           |           |                  |            |                |
| 9  | Lump Sum Sep. Pmts.       |           | 31,373           |           | 16,800           |           |           | 65,731           |            | 48,931         |
| 10 | Signing Bonus             |           | 50,600           |           |                  |           |           |                  |            |                |
|    | <b>Total</b>              | <b>46</b> | <b>3,120,885</b> | <b>43</b> | <b>2,902,497</b> | <b>47</b> | <b>42</b> | <b>2,897,861</b> | <b>(1)</b> | <b>(4,636)</b> |

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

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

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

|    |                           |           |                  |           |                  |           |           |                  |            |                  |
|----|---------------------------|-----------|------------------|-----------|------------------|-----------|-----------|------------------|------------|------------------|
| 1  | Full Time                 | 42        | 2,805,542        | 39        | 2,652,298        | 43        | 38        | 2,357,264        | (1)        | (295,034)        |
| 2  | Part Time                 |           |                  |           |                  |           |           |                  |            |                  |
| 3  | Temporary and Seasonal    |           |                  |           |                  |           |           |                  |            |                  |
| 4  | Fees to Board Members     |           | 2,880            |           | 3,000            |           |           | 3,000            |            |                  |
| 5  | Regular Overtime          |           | 168              |           |                  |           |           |                  |            |                  |
| 6  | Holiday Overtime          |           |                  |           |                  |           |           |                  |            |                  |
| 7  | Unused Uniform Hol. Pay   |           |                  |           |                  |           |           |                  |            |                  |
| 8  | Shift/Stress Differential |           |                  |           |                  |           |           |                  |            |                  |
| 9  | Lump Sum Sep. Pmts.       |           | 31,373           |           | 16,800           |           |           | 65,731           |            | 48,931           |
| 10 | Signing Bonus             |           | 45,100           |           |                  |           |           |                  |            |                  |
|    | <b>Total</b>              | <b>42</b> | <b>2,885,063</b> | <b>39</b> | <b>2,672,098</b> | <b>43</b> | <b>38</b> | <b>2,425,995</b> | <b>(1)</b> | <b>(246,103)</b> |

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

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



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. |                                |     |
| General Management and Support | 991 |                                |     |

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 3,120,885                      | 2,782,497                           | 2,902,497                         | 2,897,861                    | (4,636)                |
| b)    | Fringe Benefits                      | 33,589                         | 33,315                              | 31,164                            | 31,164                       |                        |
| 200   | Purchase of Services                 | 641,828                        | 1,030,984                           | 329,981                           | 1,515,491                    | 1,185,510              |
| 300   | Materials and Supplies               | 29,567                         | 52,763                              | 52,763                            | 52,763                       |                        |
| 400   | Equipment                            | 27,719                         | 7,975                               | 7,975                             |                              | (7,975)                |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                | 319                                 | 319                               | 319                          |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>3,853,588</b>               | <b>3,907,853</b>                    | <b>3,324,699</b>                  | <b>4,497,598</b>             | <b>1,172,899</b>       |

**Summary by Fund**

| Fund No. | Fund                       | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|----------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)                        | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | General Fund               | 3,053,618                      | 2,727,649                           | 2,847,649                         | 2,551,249                    | (296,400)              |
| 02       | Grants Revenue Fund        | 627,873                        | 1,013,485                           | 310,331                           | 1,538,163                    | 1,227,832              |
| 10       | Community Development Fund | 172,097                        | 166,719                             | 166,719                           | 408,186                      | 241,467                |
|          |                            |                                |                                     |                                   |                              |                        |
|          |                            |                                |                                     |                                   |                              |                        |
|          |                            |                                |                                     |                                   |                              |                        |
|          |                            |                                |                                     |                                   |                              |                        |
|          |                            |                                |                                     |                                   |                              |                        |
|          | <b>Total</b>               | <b>3,853,588</b>               | <b>3,907,853</b>                    | <b>3,324,699</b>                  | <b>4,497,598</b>             | <b>1,172,899</b>       |

**Summary of Full Time Positions by Fund**

| Fund No. | Fund                       | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|----------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                        | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | General Fund               | 42                         | 39                        | 43                   | 38                        | (1)                           |
| 02       | Grants Revenue Fund        | 1                          | 1                         | 1                    | 1                         |                               |
| 10       | Community Development Fund | 3                          | 3                         | 3                    | 3                         |                               |
|          |                            |                            |                           |                      |                           |                               |
|          |                            |                            |                           |                      |                           |                               |
|          |                            |                            |                           |                      |                           |                               |
|          | <b>Total Full Time</b>     | <b>46</b>                  | <b>43</b>                 | <b>47</b>            | <b>42</b>                 | <b>(1)</b>                    |

**Summary of Part Time Positions by Fund**

| Fund No. | Fund                       | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|----------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                        | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | General Fund               |                            |                           |                      |                           |                               |
| 02       | Grants Revenue Fund        |                            |                           |                      |                           |                               |
| 10       | Community Development Fund |                            |                           |                      |                           |                               |
|          |                            |                            |                           |                      |                           |                               |
|          |                            |                            |                           |                      |                           |                               |
|          |                            |                            |                           |                      |                           |                               |
|          | <b>Total Part Time</b>     |                            |                           |                      |                           |                               |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | General                        | 01  |

**Major Objectives**

The major objectives of the City Planning Commission are:

- a) Establish a work program that will achieve a balance between a longer range vision of the City and shorter range development opportunities
- b) Provide technical information and policy guidance to City agencies, community groups, and private sector interests.
- c) To analyze ongoing City development issues, undertake site searches for new facilities and evaluate the impact of private and public development proposals
- d) To maintain ongoing coordination and liaison with all major development agencies, City departments, State, and Federal agencies, private development interests, City Council, neighborhood based groups and business associations
- e) To prepare the Capital Program and Budget.
- f) To prepare studies, plans, and evaluate reports in economic, transportation, housing land use development, community services, facilities and demographics
- g) To review and prepare recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning and property legislation.
- h) Motivate the staff to achieve a standard of excellence in planning.
- i) Organize available staff resources to develop and maintain an extensive GIS database

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 2,885,063                      | 2,552,098                           | 2,672,098                         | 2,425,995                    | (246,103)              |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 111,269                        | 114,813                             | 114,813                           | 72,491                       | (42,322)               |
| 300   | Materials and Supplies               | 29,567                         | 52,763                              | 52,763                            | 52,763                       |                        |
| 400   | Equipment                            | 27,719                         | 7,975                               | 7,975                             |                              | (7,975)                |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>3,053,618</b>               | <b>2,727,649</b>                    | <b>2,847,649</b>                  | <b>2,551,249</b>             | <b>(296,400)</b>       |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    | 42                         | 39                             | 43                   | 38                             | (1)                                    |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> | <b>42</b>                  | <b>39</b>                      | <b>43</b>            | <b>38</b>                      | <b>(1)</b>                             |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | General                        | 01  |

| Line No. (1)                               | Title (2)   | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--|---|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Administration Planning and Support</b> |   |                  |                                       |                                    |                          |                                    |                                |  |
| 1  | Administrative Assistant                            | 34,560 - 44,428  | 1                                     | 1                                  | 1                        | 1                                  | 45,254                         |  |
| 2  | Administrative Services Director I                  | 59,901 - 77,613  | 1                                     | 1                                  | 1                        | 1                                  | 78,238                         |  |
| 3  | Administrative Specialist I                         | 34,560 - 44,428  | 1                                     | 1                                  | 1                        |                                    |                                | (1)  |
| 4  | Administrative Specialist II                        | 44,034 - 56,616  |                                       |                                    |                          | 1                                  | 44,034                         | 1  |
| 5  | Administrative Technician                           | 30,454 - 39,163  | 1                                     | 2                                  | 1                        | 1                                  | 40,588                         | (1)  |
| 6  | Deputy Planning Director                            | 77,766 - 99,981  | 1                                     | 1                                  | 1                        | 1                                  | 101,606                        |  |
| 7  | Executive Director                                  | 155,000          | 1                                     | 1                                  | 1                        | 1                                  | 155,000                        |  |
| 8  | Executive Secretary                                 | 29,579 - 38,029  | 2                                     | 1                                  | 2                        | 2                                  | 78,280                         | 1  |
| 9  | Local Area Network Administrator                    | 52,192 - 67,097  | 1                                     |                                    | 1                        |                                    |                                |  |
| 10   | Municipal Art Planner                               | 55,871 - 71,835  | 1                                     | 1                                  | 1                        | 1                                  | 73,461                         |  |
| 11   | Network Support Associate                           | 34,560 - 44,428  |                                       |                                    | 1                        |                                    |                                |  |
|  | <b>Subtotal Administration Planning and Support</b> |                  | <b>10</b>                             | <b>9</b>                           | <b>11</b>                | <b>9</b>                           | <b>616,461</b>                 |  |
| <b>Community Development</b>               |   |                  |                                       |                                    |                          |                                    |                                |  |
| 12   | City Planner II                                     | 44,034 - 56,616  |                                       | 1                                  |                          |                                    |                                |  |
| 13   | City Planner III                                    | 56,035 - 63,055  | 5                                     | 4                                  | 5                        | 4                                  | 255,695                        |  |
| 14   | City Planner IV                                     | 63,854 - 71,836  | 2                                     | 2                                  | 2                        | 3                                  | 213,963                        | 1  |
| 15   | City Planner V                                      | 73,056 - 82,194  | 1                                     | 1                                  | 1                        | 1                                  | 89,424                         |  |
|  | <b>Subtotal Community Development</b>               |                  | <b>8</b>                              | <b>8</b>                           | <b>8</b>                 | <b>8</b>                           | <b>559,082</b>                 |  |
| <b>Strategic Planning and Policy</b>       |   |                  |                                       |                                    |                          |                                    |                                |  |
| 16   | City Planner III                                    | 56,035 - 63,055  | 2                                     | 2                                  | 2                        | 2                                  | 128,160                        |  |
| 17   | City Planner IV                                     | 63,854 - 71,836  | 3                                     | 3                                  | 3                        | 3                                  | 219,383                        |  |
| 18   | City Planner V                                      | 73,056 - 82,194  | 1                                     | 1                                  | 1                        | 3                                  | 228,931                        | 2  |
| 19   | Word Processing Specialist II                       | 30,584 - 33,241  | 1                                     |                                    | 1                        | 1                                  | 33,866                         | 1  |
|  | <b>Subtotal Strategic Planning and Policy</b>       |                  | <b>7</b>                              | <b>6</b>                           | <b>7</b>                 | <b>9</b>                           | <b>610,340</b>                 | <b>3</b>                                     |
| <b>Development Planning and Zoning</b>     |   |                  |                                       |                                    |                          |                                    |                                |  |
| 20   | City Planner I                                      | 34,560 - 44,428  | 1                                     | 1                                  | 1                        |                                    |                                | (1)  |
| 21   | City Planner II                                     | 44,034 - 56,616  |                                       |                                    |                          | 1                                  | 44,034                         | 1  |
| 22   | City Planner III                                    | 56,035 - 63,055  | 3                                     | 3                                  | 3                        | 3                                  | 192,240                        |  |
| 23   | City Planner IV                                     | 63,854 - 71,836  | 2                                     | 2                                  | 2                        | 2                                  | 145,722                        |  |
| 24   | City Planner V                                      | 73,056 - 82,194  | 1                                     | 1                                  | 1                        | 1                                  | 83,819                         |  |
| 25   | Executive Secretary                                 | 29,579 - 38,029  | 1                                     | 1                                  | 1                        | 1                                  | 39,255                         |  |
|  | <b>Subtotal Development Planning and Zoning</b>     |                  | <b>8</b>                              | <b>8</b>                           | <b>8</b>                 | <b>8</b>                           | <b>505,070</b>                 |  |
| <b>G.I.S./Graphics</b>                     |   |                  |                                       |                                    |                          |                                    |                                |  |
| 26   | Computer User Support Specialist                    | 36,186 - 39,657  | 1                                     |                                    | 1                        |                                    |                                |  |
| 27   | G.I.S. Specialist III                               | 63,854 - 71,836  | 4                                     | 4                                  | 4                        |                                    |                                | (4)  |
|  | <b>Subtotal G.I.S./Graphics</b>                     |                  | <b>5</b>                              | <b>4</b>                           | <b>5</b>                 |                                    |                                | <b>(4)</b>                                   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |   |                  |
|--|-------------------|---|------------------|
| <b>Department</b><br>City Planning Commission    | <b>No.</b><br>51  | <b>Division</b><br>Planning Commission Operations | <b>No.</b><br>10 |
| <b>Program</b><br>General Management and Support | <b>No.</b><br>991 | <b>Fund</b><br>General                            | <b>No.</b><br>01 |

| Line No.<br>(1) | Title<br>(2) | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009<br>Actual Pos.<br>@ 6/30/09<br>(4) | Fiscal 2010<br>Budgeted<br>Positions<br>(5) | Increment<br>Run<br>Nov-09<br>(6) | Fiscal 2011<br>Budgeted<br>Positions<br>(7) | Annual<br>Salary<br>July 1, 2010<br>(8) | Increase<br>(Decrease)<br>(Col. 7<br>less Col. 5)<br>(9) |
|-----------------|--------------|-------------------------------------|--|---|-----------------------------------|---|---|--|
|-----------------|--------------|-------------------------------------|--|---|-----------------------------------|---|---|--|

|    |                                  |                 |          |          |          |          |                |  |
|----|----------------------------------|-----------------|----------|----------|----------|----------|----------------|--|
| 28 | Urban Design<br>City Planner III | 56,035 - 63,055 | 2        | 2        | 2        | 2        | 128,160        |  |
| 29 | City Planner IV                  | 63,854 - 71,836 | 1        | 1        | 1        | 1        | 72,461         |  |
| 30 | City Planner V                   | 73,056 - 82,194 | 1        | 1        | 1        | 1        | 83,219         |  |
|    | <b>Subtotal Urban Design</b>     |                 | <b>4</b> | <b>4</b> | <b>4</b> | <b>4</b> | <b>283,840</b> |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

- FISCAL 2011 OPERATING BUDGET -

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>General                            | No.<br>01 |

| Line No. (1)             | Title (2)                       | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|---------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | Total Full Time                 |                               | 42                                    | 39                                 | 43                       | 38                                 | 2,574,793                      | (1)                                  |
|                          | Community Development transfers |                               |                                       |                                    |                          |                                    | (241,467)                      |                                      |
|                          | Board Fees                      |                               |                                       |                                    |                          |                                    | 3,000                          |                                      |
|                          | Lump Sum Separation payments    |                               |                                       |                                    |                          |                                    | 65,731                         |                                      |
| Total Gross Requirements |                                 |                               | 42                                    | 39                                 | 43                       | 38                                 | 2,402,057                      | (1)                                  |
| Plus: Earned Increment   |                                 |                               |                                       |                                    |                          |                                    | 19,838                         |                                      |
| Plus: Longevity          |                                 |                               |                                       |                                    |                          |                                    | 4,100                          |                                      |
| Less: Vacancy Allowance  |                                 |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                                 |                               |                                       |                                    |                          |                                    | 2,425,995                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 42                             | 2,805,542              | 39                     | 2,652,298                 | 43                       | 38                     | 2,357,264            | (295,034)   | (1)   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members     |                                | 2,880                  |                        | 3,000                     |                          |                        | 3,000                |   |   |
| 5            | Regular Overtime          |                                | 168                    |                        |                           |                          |                        |                      |   |   |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |   |
| 9            | Lump Sum Sep. Pmts.       |                                | 31,373                 |                        | 16,800                    |                          |                        | 65,731               | 48,931  |   |
| 10           | Signing Bonus             |                                | 45,100                 |                        |                           |                          |                        |                      |   |   |
| Total        |                           | 42                             | 2,885,063              | 39                     | 2,672,098                 | 43                       | 38                     | 2,425,995            | (246,103)   | (1)   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | General                        | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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     | 790            |                |                |               |                 |
| 209 | Telephone & Communication                    |                | 4,364          | 4,364          |               | (4,364)         |
| 210 | Postal Services                              | 117            | 770            | 770            | 431           | (339)           |
| 211 | Transportation                               | 8,327          | 8,200          | 8,200          | 8,200         |                 |
| 212 | Return of Fugitives                          |                |                |                |               |                 |
| 215 | Licenses, Permits & Inspection Charges       |                |                |                |               |                 |
| 216 | Commercial off the Shelf Software Licenses   | 10,884         | 4,058          | 4,058          |               | (4,058)         |
| 220 | Electric Current                             |                |                |                |               |                 |
| 221 | Gas Services                                 |                |                |                |               |                 |
| 222 | Steam for Heating                            |                |                |                |               |                 |
| 230 | Meals (non-travel) & Official Entertaining   | 3,293          | 4,550          | 4,550          | 3,550         | (1,000)         |
| 231 | Overtime Meals                               | 50             |                |                |               |                 |
| 240 | Advertising & Promotional Activities         |                | 800            | 800            |               | (800)           |
| 250 | Professional Services                        | 13,472         | 11,000         | 11,000         | 11,000        |                 |
| 251 | Professional Svcs. - Information Technology  | 12,047         | 13,500         | 13,500         |               | (13,500)        |
| 252 | Accounting & Auditing Services               |                |                |                |               |                 |
| 253 | Legal Services                               |                |                |                |               |                 |
| 254 | Mental Health & Mental Retardation Services  |                |                |                |               |                 |
| 255 | Dues   | 6,417          | 4,310          | 4,310          | 4,310         |                 |
| 256 | Seminar & Training Sessions                  | 2,770          | 7,000          | 7,000          | 7,000         |                 |
| 257 | Architectural & Engineering Services         |                |                |                |               |                 |
| 258 | Court Reporters                              | 275            |                |                |               |                 |
| 259 | Arbitration Fees                             |                |                |                |               |                 |
| 260 | Repair & Maintenance Charges                 | 1,882          | 6,000          | 6,000          | 6,000         |                 |
| 261 | Repaving, Repairing & Resurfacing Streets    |                |                |                |               |                 |
| 262 | Demolition of Buildings                      |                |                |                |               |                 |
| 264 | Abatement of Nuisances                       |                |                |                |               |                 |
| 265 | Rehabilitation of Property                   |                |                |                |               |                 |
| 266 | Maint. & Support - Comp. Hardware & Software | 18,683         | 20,400         | 20,400         |               | (20,400)        |
| 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                                | 31,962         | 29,861         | 29,861         | 32,000        | 2,139           |
| 286 | Rental of Parking Spaces                     |                |                |                |               |                 |
| 290 | Payments for Care of Individuals             |                |                |                |               |                 |
| 295 | Imprest Advances                             | 300            |                |                |               |                 |
| 298 | Payments for Burials & Graves                |                |                |                |               |                 |
| 299 | Other Expenses (not otherwise classified)    |                |                |                |               |                 |
|     | <b>Total</b>                                 | <b>111,269</b> | <b>114,813</b> | <b>114,813</b> | <b>72,491</b> | <b>(42,322)</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | General                        | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                            | 8,129  | 13,789 | 13,789 | 13,789 |  |
| 305   | Building & Construction                               | 398    |        |        |        |  |
| 306   | Library Materials                                     |        |        |        |        |  |
| 307   | Chemicals & Gases                                     |        |        |        |        |  |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 339    |        |        |        |  |
| 309   | Cordage & Fibers                                      |        |        |        |        |  |
| 310   | Electrical & Communication                            | 12     |        |        |        |  |
| 311   | General Equipment & Machinery                         |        |        |        |        |  |
| 312   | Fire Fighting & Safety                                |        |        |        |        |  |
| 313   | Food  |        |        |        |        |  |
| 314   | Fuel - Heating & Cooling                              |        |        |        |        |  |
| 316   | General Hardware & Minor Tools                        |        |        |        |        |  |
| 317   | Hospital & Laboratory                                 |        |        |        |        |  |
| 318   | Janitorial, Laundry & Household                       | 165    |        |        |        |  |
| 320   | Office Materials & Supplies                           | 5,524  | 16,170 | 16,170 | 16,170 |  |
| 322   | Small Power Tools & Hand Tools                        |        |        |        |        |  |
| 323   | Plumbing, AC & Space Heating                          |        |        |        |        |  |
| 324   | Precision, Photographic & Artists                     | 14,165 | 20,824 | 20,824 | 20,824 |  |
| 325   | Printing  | 769    | 1,980  | 1,980  | 1,980  |  |
| 326   | Recreational & Educational                            | 55     |        |        |        |  |
| 328   | Vehicle Parts & Accessories                           |        |        |        |        |  |
| 335   | Lubricants  |        |        |        |        |  |
| 340   | #2 Diesel Fuel  |        |        |        |        |  |
| 341   | Compressed Natural Gas (CNG)                          |        |        |        |        |  |
| 342   | Liquid Propane Gas (LPG)                              |        |        |        |        |  |
| 345   | Gasoline  | 10     |        |        |        |  |
| 399   | Other Materials & Supplies (not otherwise classified) |        |        |        |        |  |
| Total |   | 29,567 | 52,763 | 52,763 | 52,763 |  |

**Schedule 400 - Equipment**

|       |  |        |       |       |  |         |
|-------|--|--------|-------|-------|--|---------|
| 405   | Construction, Dredging & Conveying         |        |       |       |  |         |
| 410   | Electrical, Lighting & Communications      | 2,870  |       |       |  |         |
| 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           | 24,224 | 7,975 | 7,975 |  | (7,975) |
| 428   | Vehicles                                   |        |       |       |  |         |
| 430   | Furniture & Furnishings                    | 625    |       |       |  |         |
| 499   | Other Equipment (not otherwise classified) |        |       |       |  |         |
| Total |  | 27,719 | 7,975 | 7,975 |  | (7,975) |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|  |           |  |           |
|--|-----------|--|-----------|
| Department<br>City Planning Commission   | No.<br>51 | Division<br>Planning Commission Operations | No.<br>10 |
| Type of Service<br>Professional Services |           | Fund<br>General                            | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            | 25,519                             | 24,500                                 | 24,500                                | 11,000                           | (13,500)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | <b>Professional Services</b>                   |                                |                                   |                              |  |
|                   | Online Consulting                              | 3,000                          |                                   |                              | Software training for employees  |
|                   | Sterling Testing Systems                       | 2,500                          | 250                               | 250                          | Employee Background checks   |
|                   | Trustees of University of PA                   | 3,200                          | 9,000                             | 5,000                        | Interns  |
|                   | US Facilities                                  | 1,508                          |                                   |                              | Office modifications   |
|                   | Various vendors/To be determined               | 3,264                          | 1,750                             | 5,750                        | Professional services, general support   |
|                   | <b>Subtotal Professional Services</b>          | <b>13,472</b>                  | <b>11,000</b>                     | <b>11,000</b>                |  |
| 251               | <b>Prof. Services - Information Technology</b> |                                |                                   |                              |  |
|                   | Anexinet                                       | 7,500                          | 5,000                             |                              | Software support - Capital Program Plan  |
|                   | Pictometry                                     | 2,000                          | 2,000                             |                              | Software Support G.I.S.  |
|                   | SpectraLogic                                   | 2,547                          | 3,360                             |                              | Tape Library Maintenance   |
|                   | To be determined                               |                                | 3,140                             |                              | Miscellaneous IT services as needed  |
|                   | <b>Subtotal Prof. Services - Info. Tech.</b>   | <b>12,047</b>                  | <b>13,500</b>                     |                              |  |
|                   | <b>Total - Professional Services</b>           | <b>25,519</b>                  | <b>24,500</b>                     | <b>11,000</b>                |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | Grants Revenue                 | 08  |

**Major Objectives**

To support the mission of the City Planning Commission by conducting detailed studies of various issues including public transportation and neighborhood revitalization.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 63,725                               | 63,680                                    | 63,680                                  | 63,680                             |                              |
| b)    | Fringe Benefits                      | 33,589                               | 33,315                                    | 31,164                                  | 31,164                             |                              |
| 200   | Purchase of Services                 | 530,559                              | 916,171                                   | 215,168                                 | 1,443,000                          | 1,227,832                    |
| 300   | Materials and Supplies               |                                      |   |   |                                    |                              |
| 400   | Equipment                            |                                      |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      | 319                                       | 319                                     | 319                                |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>627,873</b>                       | <b>1,013,485</b>                          | <b>310,331</b>                          | <b>1,538,163</b>                   | <b>1,227,832</b>             |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 1                                | 1                                    | 1                          | 1                                    |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>1</b>                         | <b>1</b>                             | <b>1</b>                   | <b>1</b>                             |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |                   |                              |  |
|------------------------|-------------------|------------------------------|--|
| <i>Funding Sources</i> |                   | Grant Title                  | Grant Number                                 |
| X                      | Federal           | Short Range Planning         | G51043                                       |
|                        | State             | Award Period                 | Type of Grant                                |
|                        | Other Govt.       | 7/1/10 - 6/30/11             | Categorical - Federal Transit Administration |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |  |

A 25% match is required.

**Grant Objective**

To support transportation planning and programming at the city and regional level and to develop recommendations on specific issues as needed.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 63,725                                      | 63,680   | 63,680   | 63,680                                    |                                     |
| 100 b)       | Fringe Benefits - Total                 | 33,569                                      | 33,315   | 31,164   | 31,164                                    |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,160                                       | 946  | 931  | 931                                       |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 822   | 968  | 820  | 820                                       |                                     |
|              | Class 190 - Pension Obligation Bonds    | 2,407                                       | 4,877  | 2,205  | 2,205                                     |                                     |
|              | Class 191 - Pension Contributions       | 14,756                                      | 12,987   | 13,360   | 13,360                                    |                                     |
|              | Class 192 - FICA                        | 3,513                                       | 4,562  | 3,150  | 3,150                                     |                                     |
|              | Class 193 - Health / Medical            | 10,733                                      | 8,757  | 10,500   | 10,500                                    |                                     |
|              | Class 194 - Group Life                  | 54  | 74   | 54   | 54  |                                     |
|              | Class 195 - Group Legal                 | 144   | 144  | 144  | 144                                       |                                     |
| 200          | Purchase of Services                    | 1,252                                       | 6,500  | 1,500  | 5,500                                     | 4,000                               |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   | 319  | 319  | 319                                       |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>98,566</b>                               | <b>103,814</b>                                   | <b>96,663</b>                                  | <b>100,663</b>                            | <b>4,000</b>                        |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 98,566                                      | 103,814  | 96,663   | 100,663                                   | 4,000                               |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>98,566</b>                               | <b>103,814</b>                                   | <b>96,663</b>                                  | <b>100,663</b>                            | <b>4,000</b>                        |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 1                               | 1                                   | 1                          | 1                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>1</b>                        | <b>1</b>                            | <b>1</b>                   | <b>1</b>                            |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | Grants Revenue                 | 08  |

|                        |                   |  |  |
|------------------------|-------------------|--|--|
| <b>Funding Sources</b> |                   | Grant Title  | Grant Number                                 |
| X                      | Federal           | Broad and Erie Transportation and Community Development Plan | G51240                                       |
|                        | State             | Award Period   | Type of Grant                                |
|                        | Other Govt.       | 7/1/09 - 6/30/10   | Categorical - Federal Transit Administration |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                                 |  |

A 25% match is required.

**Grant Objective**

A study to make in-depth planning and urban design recommendations for the better use of the area around the Broad and Erie transit hub.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    | 79,996                         | 80,000                              | 10,005                            |                              | (10,005)               |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            | <b>79,996</b>                  | <b>80,000</b>                       | <b>10,005</b>                     |                              | <b>(10,005)</b>        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  | 79,996                         | 80,000                              | 10,005                            |                              | (10,005)               |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             | <b>79,996</b>                  | <b>80,000</b>                       | <b>10,005</b>                     |                              | <b>(10,005)</b>        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |                          |  |  |
|------------------------|--------------------------|--|--|
| <i>Funding Sources</i> |                          | Grant Title                                  | Grant Number                                 |
| <b>X</b>               | <i>Federal</i>           | Lower Germantown/Wayne Junction Concept Plan | G51642 05F2                                  |
|                        | <i>State</i>             | Award Period                                 | Type of Grant                                |
|                        | <i>Other Govt.</i>       | 7/1/06 - 6/30/09                             | Categorical - Federal Transit Administration |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                 |  |

A 22% match is required.

**Grant Objective**

To conduct a planning study of the lower Germantown area.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 15,776                                      |  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   | 15,776                                      |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 15,776                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    | 15,776                                      |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |                   |                                    |  |
|------------------------|-------------------|------------------------------------|--|
| <i>Funding Sources</i> |                   | Grant Title                        | Grant Number                                 |
| <b>X</b>               | Federal           | South of South Walkability Project | G51642 06F1                                  |
|                        | State             | Award Period                       | Type of Grant                                |
|                        | Other Govt.       | 7/1/06 - 6/30/08                   | Categorical - Federal Transit Administration |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>       |  |

A 25% match is required.

**Grant Objective**

Plan and design improvements to pedestrian safety, traffic flow, storm water needs and neighborhood aesthetics for school campuses along the Christian Street corridor.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 3,560                                       |  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 600          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   | 3,560                                       |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 3,560                                       |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    | 3,560                                       |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | Grants Revenue                 | 08  |

|                        |                   |                              |  |
|------------------------|-------------------|------------------------------|--|
| <i>Funding Sources</i> |                   | Grant Title                  | Grant Number                                 |
| X                      | Federal           | Bicycle and Pedestrian Plans | G51642 08F1                                  |
|                        | State             | Award Period                 | Type of Grant                                |
|                        | Other Govt.       | 7/1/10 - 6/30/11             | Categorical - Federal Transit Administration |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |  |

A 25% match is required.

**Grant Objective**

Develop recommendations for policies for bicycles and pedestrians citywide.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 179,707                                     | 350,000  | 91,523   | 200,000                                   | 108,477                             |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>179,707</b>                              | <b>350,000</b>                                   | <b>91,523</b>                                  | <b>200,000</b>                            | <b>108,477</b>                      |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 179,707                                     | 350,000  | 91,523   | 200,000                                   | 108,477                             |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>179,707</b>                              | <b>350,000</b>                                   | <b>91,523</b>                                  | <b>200,000</b>                            | <b>108,477</b>                      |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |                          |   |  |
|------------------------|--------------------------|---|--|
| <i>Funding Sources</i> |                          | Grant Title   | Grant Number                                 |
| <b>X</b>               | <i>Federal</i>           | Philadelphia's Future: Laying the Foundation (TCD) funding) | G642 08F2                                    |
|                        | <i>State</i>             | Award Period  | Type of Grant                                |
|                        | <i>Other Govt.</i>       | 7/1/07 - 6/30/10  | Categorical - Federal Transit Administration |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                                |  |

A \$190,000 match is required.

**Grant Objective**

Funding for the development of a comprehensive document that summarizes planning issues and provides policy guidance to address growth.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 60,894                                      | 60,984   |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 60,894                                      | 60,984   |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 60,894                                      | 60,984   |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 60,894                                      | 60,984   |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |  |   |
|------------------------|--|---|
| <b>Funding Sources</b> | Grant Title<br>Broad Street Subway Study | Grant Number<br>G51642 09F1                                   |
| <b>X</b> Federal       | Award Period<br>7/1/08 - 6/30/09         | Type of Grant<br>Categorical - Federal Transit Administration |
| State                  | <b>Matching Requirements</b>             |   |
| Other Govt.            |  |   |
| Local (Non-Govt.)      |  |   |

A 25% match is required.

**Grant Objective**

To ascertain ridership trip information and to identify potential alternative routes and services to better match those trips.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 72,000                                      |  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   | 72,000                                      |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 72,000                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    | 72,000                                      |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |   |  |
|------------------------|---|--|
| <b>Funding Sources</b> | Grant Title   | Grant Number                                       |
| Federal                | Land Use Planning and Technical Assistance Program (LUPTAP) | G51775   |
| <b>X</b> State         | Award Period  | Type of Grant                                      |
| Other Govt.            | 7/1/07 - 6/30/10  | Categorical - PA Dept. of Com. & Econ. Development |
| Local (Non-Govt.)      | <b>Matching Requirements</b>                                |  |

\$150,000 in-kind contributions on total award of \$191,200.

**Grant Objective**

Funding for the development of a comprehensive document that summarizes planning issues and provides policy guidance to address growth.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 117,374                                     | 58,687   | 2,140  |   | (2,140)                             |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   | 117,374                                     | 58,687   | 2,140  |   | (2,140)                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 117,374                                     | 58,687   | 2,140  |   | (2,140)                             |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    | 117,374                                     | 58,687   | 2,140  |   | (2,140)                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|   |   |   |
|---|---|---|
| <i>Funding Sources</i>                      | Grant Title<br>Hunting Park West Study (LUPTAP Funding) | Grant Number<br>G51775 09S1   |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/08 - 6/30/11                        | Type of Grant<br>Categorical - PA Dept. of Com. & Econ. Development |
| <input checked="" type="checkbox"/> State   |   |   |
| <input type="checkbox"/> Other Govt.        |   |   |
| <input type="checkbox"/> Local (Non-Govt.)  |   |   |

**Matching Requirements**

A 50% in-kind match and a 50% city land funds match is required.

**Grant Objective**

To attract investments through the development of a strategic plan that builds a consensus among community groups, city agencies and the private sector.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 110,000  | 110,000  | 110,000                                   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   |   | 110,000  | 110,000  | 110,000                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   | 110,000  | 110,000  | 110,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    |   | 110,000  | 110,000  | 110,000                                   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |                                   |  |
|------------------------|-----------------------------------|--|
| <i>Funding Sources</i> | Grant Title                       | Grant Number                                 |
| <b>X</b> Federal       | Comprehensive Plan (TCDI Funding) | To be determined                             |
| State                  | Award Period                      | Type of Grant                                |
| Other Govt.            | 7/1/09 - 6/30/10                  | Categorical - Federal Transit Administration |
| Local (Non-Govt.)      | <b>Matching Requirements</b>      |  |

A 25% match is required.

**Grant Objective**

To develop a comprehensive plan for the City of Philadelphia.

| <b>Summary by Class</b> |   |   |  |  |   |                                     |
|-------------------------|---|---|--|--|---|-------------------------------------|
| Class<br>(1)            | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 100 a)                  | Personal Services                       |   |  |  |   |                                     |
| 100 b)                  | Fringe Benefits - Total                 |   |  |  |   |                                     |
|                         | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|                         | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|                         | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|                         | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|                         | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|                         | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|                         | Class 192 - FICA                        |   |  |  |   |                                     |
|                         | Class 193 - Health / Medical            |   |  |  |   |                                     |
|                         | Class 194 - Group Life                  |   |  |  |   |                                     |
|                         | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200                     | Purchase of Services                    |   | 150,000  |  | 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                                   |   | 150,000  |  | 100,000                                   | 100,000                             |

| <b>Summary by Funding Source</b> |                          |   |  |  |   |                                     |
|----------------------------------|--------------------------|---|--|--|---|-------------------------------------|
| Code<br>(1)                      | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 100                              | Federal                  |   | 150,000  |  | 100,000                                   | 100,000                             |
| 200                              | State                    |   |  |  |   |                                     |
| 300                              | Other Governments        |   |  |  |   |                                     |
| 400                              | Local (Non-Governmental) |   |  |  |   |                                     |
|                                  | Total                    |   | 150,000  |  | 100,000                                   | 100,000                             |

| <b>Summary of Positions</b> |                 |                                 |                                     |                            |                                     |  |
|-----------------------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| Code<br>(1)                 | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
| 101                         | Full Time       |                                 |                                     |                            |                                     |  |
| 111                         | Part Time       |                                 |                                     |                            |                                     |  |
|                             | Total           |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |  |  |
|------------------------|--|--|
| <b>Funding Sources</b> | Grant Title<br>Central Delaware River Access Study | Grant Number<br>To be determined                       |
| Federal                | Award Period<br>7/1/09 - 6/30/10                   | Type of Grant<br>Categorical - William Penn Foundation |
| State                  |  |  |
| Other Govt.            |  |  |

|          |                   |                              |
|----------|-------------------|------------------------------|
| <b>X</b> | Local (Non-Govt.) | <b>Matching Requirements</b> |
|----------|-------------------|------------------------------|

None.

**Grant Objective**

Funding for a project manager for comprehensive study of Delaware River waterfront uses.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 100,000  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   |   | 100,000  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   | 100,000  |  |   |                                     |
|             | Total                    |   | 100,000  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |                          |                               |  |
|------------------------|--------------------------|-------------------------------|--|
| <i>Funding Sources</i> |                          | Grant Title                   | Grant Number                             |
| <b>X</b>               | <i>Federal</i>           | Bicycle and Pedestrian Counts | To be determined                         |
|                        | <i>State</i>             | Award Period                  | Type of Grant                            |
|                        | <i>Other Govt.</i>       | 7/1/10 - 6/30/12              | Categorical - Center for Disease Control |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>  |  |

None.

**Grant Objective**

Funding to measure bicycle and pedestrian traffic at a minimum of fifty locations each year.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  |  | 100,000                                   | 100,000                             |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   |   |  |  | 100,000                                   | 100,000                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                            |                                   |                                       |  |
|----------------------------|-----------------------------------|---------------------------------------|--|
| <b>Funding Sources</b>     | Grant Title                       | Grant Number                          |  |
| Federal                    | Citizens Planning Institute (CPI) | To be determined                      |  |
| State                      | Award Period                      | Type of Grant                         |  |
| Other Govt.                | 7/1/10 - 6/30/11                  | Categorical - William Penn Foundation |  |
| <b>X Local (Non-Govt.)</b> | <b>Matching Requirements</b>      |                                       |  |

None.

**Grant Objective**

Start-up funding for a Citizens Planning Institute that will become the educational arm of the Planning Commission. The CPI will provide outreach and training to citizens and community organizations on planning principles and related topics.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  |  | 82,500                                    | 82,500                              |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  |  | <b>82,500</b>                             | <b>82,500</b>                       |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  | 82,500                                    | 82,500                              |
|             | <b>Total</b>             |   |  |  | <b>82,500</b>                             | <b>82,500</b>                       |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |  |  |
|------------------------|--|--|
| <b>Funding Sources</b> | Grant Title                              | Grant Number                             |
| <b>X</b> Federal       | Healthy Communities Planning Coordinator | To be determined                         |
| State                  | Award Period                             | Type of Grant                            |
| Other Govt.            | 7/1/010 - 6/30/12                        | Categorical - Center for Disease Control |
| Local (Non-Govt.)      | <b>Matching Requirements</b>             |  |

None.

**Grant Objective**

Participate in the development of district plans to ensure the incorporation of active living strategies developed from the Bicycle and Pedestrians study as well as other community health needs.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    |                                |                                     |                                   | 165,000                      | 165,000                |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   |                                |                                     |                                   | 165,000                      | 165,000                |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   | 165,000                      | 165,000                |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | Total                    |                                |                                     |                                   | 165,000                      | 165,000                |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                  |                           |                                  |
| 111  | Part Time |                       |                           |                  |                           |                                  |
|      | Total     |                       |                           |                  |                           |                                  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | Grants Revenue                 | 08  |

|                        |                   |  |   |
|------------------------|-------------------|--|---|
| <b>Funding Sources</b> |                   | Grant Title                                    | Grant Number                              |
| X                      | Federal           | Healthy Communities and Active Living Training | To be determined                          |
|                        | State             | Award Period                                   | Type of Grant                             |
|                        | Other Govt.       | 7/1/10 - 6/30/12                               | Categorical - Centers for Disease Control |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                   |   |

None

**Grant Objective**

Funding for Planners and Engineers training in health impact assessments and Bicycle and Pedestrian study. Training and development of user's manual on use of Zoning Code.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 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                    |                                    |   |                                       | 130,000                          | 130,000                    |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               |                                    |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    |   |                                       | <b>130,000</b>                   | <b>130,000</b>             |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  |                                    |   |                                       | 130,000                          | 130,000                    |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    |   |                                       | <b>130,000</b>                   | <b>130,000</b>             |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |                   |                               |   |
|------------------------|-------------------|-------------------------------|---|
| <b>Funding Sources</b> |                   | Grant Title                   | Grant Number                              |
| <b>X</b>               | Federal           | Sidewalk Condition Assessment | To be determined                          |
|                        | State             | Award Period                  | Type of Grant                             |
|                        | Other Govt.       | 7/1/10 - 6/30/12              | Categorical - Centers for Disease Control |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>  |   |

None.

**Grant Objective**

Evaluation of sidewalk quality and conditions in public right-of-way to identify and prioritize locations requiring accessibility and maintenance improvements.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  |  | 500,000                                   | 500,000                             |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   |   |  |  | 500,000                                   | 500,000                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  | 500,000                                   | 500,000                             |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    |   |  |  | 500,000                                   | 500,000                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>City Planning Commission    | No.<br>51  | Division<br>Planning Commission Operations | No.<br>10 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>Grants Revenue                     | No.<br>08 |

|                        |                              |   |
|------------------------|------------------------------|---|
| <b>Funding Sources</b> | <b>Grant Title</b>           | <b>Grant Number</b>                       |
| <b>X</b> Federal       | Tobacco Retailer Database    | To be determined                          |
| State                  | Award Period                 | Type of Grant                             |
| Other Govt.            | 7/1/10 - 6/30/12             | Categorical - Centers for Disease Control |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |   |

None.

**Grant Objective**

Purchase data set and build and maintain a G.I.S. file that will provide accurate information on the location of tobacco retailers.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    |                                |                                     |                                   | 50,000                       | 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                       | 50,000                 |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   | 50,000                       | 50,000                 |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | Total                    |                                |                                     |                                   | 50,000                       | 50,000                 |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run. Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|-------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)               | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                   |                           |                                  |
| 111  | Part Time |                       |                           |                   |                           |                                  |
|      | Total     |                       |                           |                   |                           |                                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | Community Development          | 10  |

**Major Objectives**

To support the mission of the City Planning Commission as it relates to housing and community development.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 172,097                              | 166,719                                   | 166,719                                 | 408,186                            | 241,467                      |
| 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          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>172,097</b>                       | <b>166,719</b>                            | <b>166,719</b>                          | <b>408,186</b>                     | <b>241,467</b>               |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 3                                | 3                                    | 3                          | 3                                    |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>3</b>                         | <b>3</b>                             | <b>3</b>                   | <b>3</b>                             |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|                                |     |                                |     |
|--------------------------------|-----|--------------------------------|-----|
| Department                     | No. | Division                       | No. |
| City Planning Commission       | 51  | Planning Commission Operations | 10  |
| Program                        | No. | Fund                           | No. |
| General Management and Support | 991 | Community Development          | 10  |

| Line No.                        | Title   | Salary Range (in dollars) | Fiscal 2009 Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Annual Salary July 1, 2010 | Inc. (Dec.) (Col. 7 less Col. 5) |
|---------------------------------|---|---------------------------|-----------------------------------|--------------------------------|----------------------|--------------------------------|----------------------------|----------------------------------|
| (1)                             | (2)   | (3)                       | (4)                               | (5)                            | (6)                  | (7)                            | (8)                        | (9)                              |
| 1                               | <b>Administration Planning and Support</b>            |                           |                                   |                                |                      |                                |                            |                                  |
|                                 | Executive Secretary                                   | 29,580 - 38,030           |                                   |                                |                      | 1                              | 38,885                     | 1                                |
|                                 | <b>Subtotal - Administration Planning and Support</b> |                           |                                   |                                |                      | 1                              | 38,885                     | 1                                |
| 2                               | <b>Community Planning</b>                             |                           |                                   |                                |                      |                                |                            |                                  |
|                                 | City Planner IV                                       | 63,854 - 71,836           | 1                                 | 1                              | 1                    | 1                              | 72,661                     |                                  |
| 3                               | Executive Secretary                                   | 29,580 - 38,030           | 1                                 | 1                              | 1                    |                                |                            | (1)                              |
|                                 | <b>Subtotal - Community Planning</b>                  |                           | 2                                 | 2                              | 2                    | 1                              | 72,661                     | (1)                              |
| 4                               | <b>Development Planning and Zoning</b>                |                           |                                   |                                |                      |                                |                            |                                  |
|                                 | City Planner IV                                       | 63,854 - 71,836           | 1                                 | 1                              | 1                    | 1                              | 68,466                     |                                  |
|                                 | <b>Subtotal - Development Planning and Zoning</b>     |                           | 1                                 | 1                              | 1                    | 1                              | 68,466                     |                                  |
|                                 | <b>Total Full Time</b>                                |                           | 3                                 | 3                              | 3                    | 3                              | 180,012                    |                                  |
|                                 | <b>Transfers from the General Fund</b>                |                           |                                   |                                |                      |                                | 241,467                    |                                  |
| <b>Total Gross Requirements</b> |   |                           | 3                                 | 3                              | 3                    | 3                              | 421,479                    |                                  |
| Plus: Earned Increment          |   |                           |                                   |                                |                      |                                |                            |                                  |
| Plus: Longevity                 |   |                           |                                   |                                |                      |                                |                            |                                  |
| Minus: Turnover Reduction       |   |                           |                                   |                                |                      |                                | (13,293)                   |                                  |
| <b>Total Budget Request</b>     |   |                           |                                   |                                |                      |                                | 408,186                    |                                  |

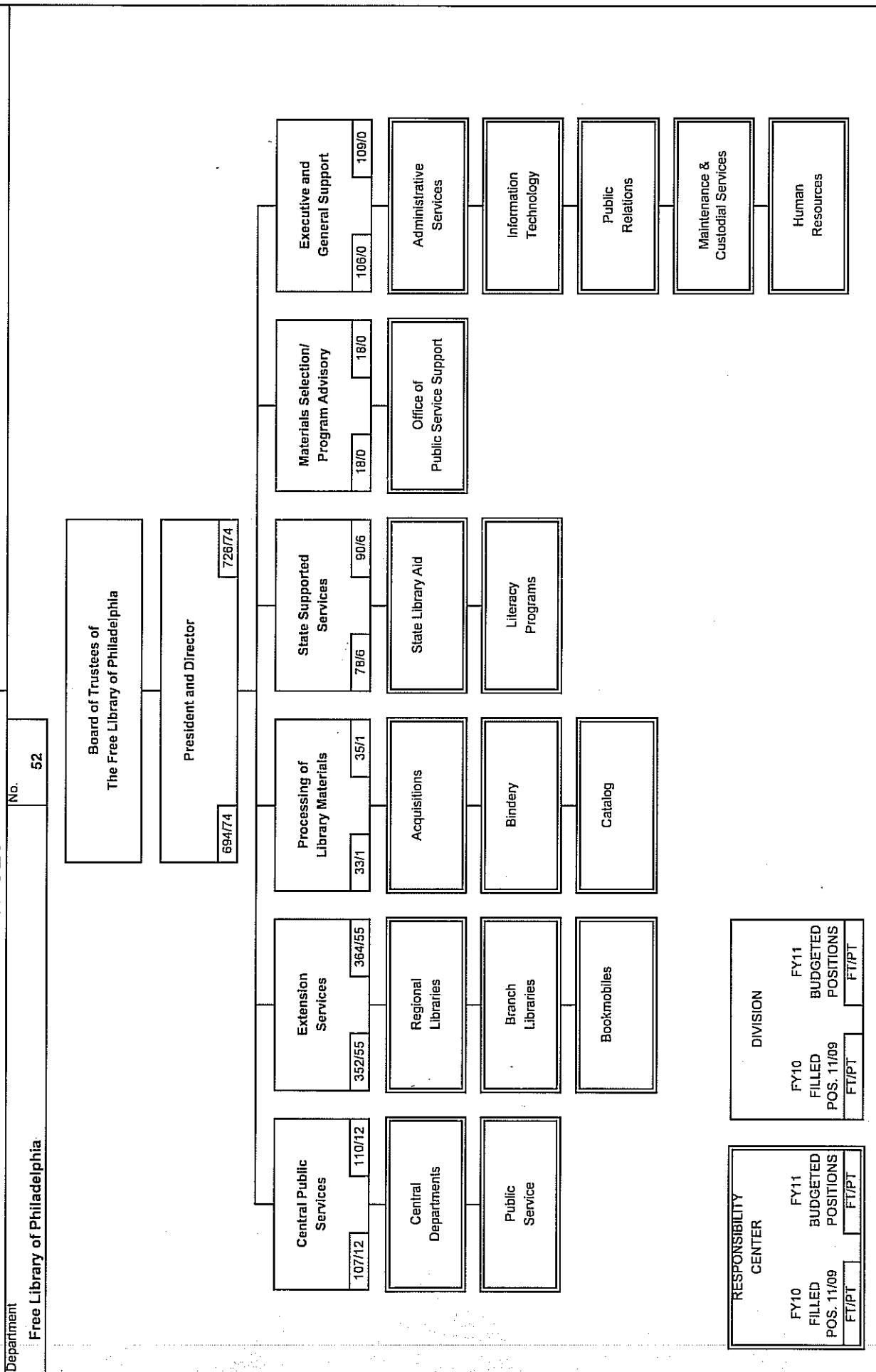
**Summary of Personal Services**

| Line No. | Category                  | Fiscal 2009                |                    | Fiscal 2010        |                       |                      | Fiscal 2011        |                  | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) |
|----------|---------------------------|----------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|------------------|--|--|
|          |                           | Actual Positions @ 6/30/09 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run Nov-09 | Budgeted Positions | Obligation Level |  |  |
| (1)      | (2)                       | (3)                        | (4)                | (5)                | (6)                   | (7)                  | (8)                | (9)              | (10)   | (11)                                       |
| 1        | Full Time                 | 3                          | 167,697            | 3                  | 166,719               | 3                    | 3                  | 408,186          | 241,467  |  |
| 2        | Part Time                 |                            |                    |                    |                       |                      |                    |                  |  |  |
| 3        | Temporary and Seasonal    |                            |                    |                    |                       |                      |                    |                  |  |  |
| 4        | Fees to Board Members     |                            |                    |                    |                       |                      |                    |                  |  |  |
| 5        | Regular Overtime          |                            |                    |                    |                       |                      |                    |                  |  |  |
| 6        | Holiday Overtime          |                            |                    |                    |                       |                      |                    |                  |  |  |
| 7        | Unused Uniform Hol. Pay   |                            |                    |                    |                       |                      |                    |                  |  |  |
| 8        | Shift/Stress Differential |                            |                    |                    |                       |                      |                    |                  |  |  |
| 9        | Lump Sum Sep. Pmts.       |                            |                    |                    |                       |                      |                    |                  |  |  |
| 10       | Signing Bonus Payments    |                            | 4,400              |                    |                       |                      |                    |                  |  |  |
|          | <b>Total</b>              | 3                          | 172,097            | 3                  | 166,719               | 3                    | 3                  | 408,186          | 241,467  |  |

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET



Department  
Free Library of Philadelphia

No. 52

Board of Trustees of  
The Free Library of Philadelphia

President and Director  
694/74 726/74

Central Public Services  
107/12 110/12

Central Departments

Public Service

Extension Services  
352/55 364/55

Regional Libraries

Branch Libraries

Bookmobiles

Processing of Library Materials  
33/1 35/1

Acquisitions

Bindery

Catalog

State Supported Services  
78/6 90/6

State Library Aid

Literacy Programs

Materials Selection/  
Program Advisory  
18/0 16/0

Office of Public Service Support

Executive and General Support  
106/0 109/0

Administrative Services

Information Technology

Public Relations

Maintenance & Custodial Services

Human Resources

RESPONSIBILITY CENTER  
FY10 FILLED POS. 11/09 FT/PT  
FY11 BUDGETED POSITIONS FT/PT

DIVISION  
FY10 FILLED POS. 11/09 FT/PT  
FY11 BUDGETED POSITIONS FT/PT



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                   |                              |           |                         |                                    |  |                                       |                                  | No.                        |
|------------------------------|------------------------------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| Free Library of Philadelphia |                              |           |                         |                                    |  |                                       |                                  | 52                         |
| No. (1)                      | Fund (2)                     | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01                           | General Fund                 | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |                              | a)        | Personal Services       | 32,664,879                         | 28,986,601                             | 29,268,037                            | 29,268,037                       |                            |
|                              |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |                              | 200       | Purchase of Services    | 1,870,600                          | 2,054,102                              | 1,772,666                             | 1,772,666                        |                            |
|                              |                              | 300       | Materials and Supplies  | 2,729,327                          | 1,835,990                              | 1,835,990                             | 1,835,990                        |                            |
|                              |                              | 400       | Equipment               | 105,674                            | 91,669                                 | 91,669                                | 91,669                           |                            |
|                              |                              | 500       | Contributions, etc.     | 162,500                            |  |                                       |                                  |                            |
|                              |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |                              | Total     |                         | 37,532,960                         | 32,968,362                             | 32,968,362                            | 32,968,362                       |                            |
| 08                           | Grants Revenue Fund          | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |                              | a)        | Personal Services       | 3,769,640                          | 3,901,766                              | 3,613,346                             | 3,901,766                        | 288,420                    |
|                              |                              | b)        | Fringe Benefits         | 274,260                            | 288,123                                | 291,179                               | 288,123                          | (3,056)                    |
|                              |                              | 200       | Purchase of Services    | 4,582,377                          | 4,526,873                              | 4,509,713                             | 4,526,873                        | 17,160                     |
|                              |                              | 300       | Materials and Supplies  | 4,035,046                          | 5,190,528                              | 3,418,272                             | 5,190,528                        | 1,772,256                  |
|                              |                              | 400       | Equipment               | 175,256                            | 56,841                                 | 30,675                                | 56,841                           | 26,166                     |
|                              |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                              |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |                              | Total     |                         | 12,836,579                         | 13,964,131                             | 11,863,165                            | 13,964,131                       | 2,100,946                  |
|                              |                              | 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       | 36,434,519                         | 32,888,367                             | 32,881,383                            | 33,169,803                       | 288,420                    |
|                              |                              | b)        | Fringe Benefits         | 274,260                            | 288,123                                | 291,179                               | 288,123                          | (3,056)                    |
|                              |                              | 200       | Purchase of Services    | 6,452,977                          | 6,580,975                              | 6,282,379                             | 6,299,539                        | 17,160                     |
|                              |                              | 300       | Materials and Supplies  | 8,764,373                          | 7,026,518                              | 5,254,262                             | 7,026,518                        | 1,772,256                  |
|                              |                              | 400       | Equipment               | 280,930                            | 148,510                                | 122,344                               | 148,510                          | 26,166                     |
|                              |                              | 500       | Contributions, etc.     | 162,500                            |  |                                       |                                  |                            |
|                              |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |                              | Total     |                         | 50,369,559                         | 46,932,493                             | 44,831,547                            | 46,932,493                       | 2,100,946                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

| Department  |                     |                     |                         |                     |                         | No.              |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|
| Free Library of Philadelphia                                    |                     |                     |                         |                     |                         | 52               |
| Budget Comments<br>(1)  | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)     |
| <b>General Fund</b>   |                     |                     |                         |                     |                         |                  |
| <b>01 - Central Public Services</b>                             |                     |                     |                         |                     |                         |                  |
| Increment and Longevity payments                                | 24,451              |                     |                         |                     |                         | 24,451           |
| Vacancy allowance - delay in filling positions and turnover     | (20,068)            |                     |                         |                     |                         | (20,068)         |
| Lump Sum Separation payments                                    | 284                 |                     |                         |                     |                         | 284              |
| Full funding for authorized positions                           | 6,440               |                     |                         |                     |                         | 6,440            |
| Decrease in part time hours                                     | (35,000)            |                     |                         |                     |                         | (35,000)         |
| <b>Subtotal - Central Public Services</b>                       | <b>(23,893)</b>     |                     |                         |                     |                         | <b>(23,893)</b>  |
| <b>02 - Extension Services</b>                                  |                     |                     |                         |                     |                         |                  |
| Increment and Longevity payments                                | 71,307              |                     |                         |                     |                         | 71,307           |
| Vacancy allowance - delay in filling positions and turnover     | (55,320)            |                     |                         |                     |                         | (55,320)         |
| Lump Sum Separation payments                                    | (2,311)             |                     |                         |                     |                         | (2,311)          |
| Full funding for authorized positions                           | 74,870              |                     |                         |                     |                         | 74,870           |
| Decrease in part time hours                                     | (251,952)           |                     |                         |                     |                         | (251,952)        |
| <b>Subtotal - Extension Services</b>                            | <b>(163,406)</b>    |                     |                         |                     |                         | <b>(163,406)</b> |
| <b>03 - Processing of Library Materials</b>                     |                     |                     |                         |                     |                         |                  |
| Increment and Longevity payments                                | 5,609               |                     |                         |                     |                         | 5,609            |
| Vacancy allowance - delay in filling positions and turnover     | (10,350)            |                     |                         |                     |                         | (10,350)         |
| Full funding for authorized positions                           | 77,696              |                     |                         |                     |                         | 77,696           |
| <b>Subtotal - Processing of Library Materials</b>               | <b>72,955</b>       |                     |                         |                     |                         | <b>72,955</b>    |
| <b>05 - Materials Selection/Program Advisory Services</b>       |                     |                     |                         |                     |                         |                  |
| Increment and Longevity payments                                | 2,777               |                     |                         |                     |                         | 2,777            |
| Lump Sum Separation payments                                    | 20,231              |                     |                         |                     |                         | 20,231           |
| Full funding for authorized positions                           | 11,996              |                     |                         |                     |                         | 11,996           |
| <b>Subtotal - Materials Selection/Program Advisory Services</b> | <b>35,004</b>       |                     |                         |                     |                         | <b>35,004</b>    |
| <b>07 - Executive and General Support</b>                       |                     |                     |                         |                     |                         |                  |
| Increment and Longevity payments                                | 21,015              |                     |                         |                     |                         | 21,015           |
| Vacancy allowance - delay in filling positions and turnover     | (27,444)            |                     |                         |                     |                         | (27,444)         |
| Lump Sum Separation payments                                    | (651)               |                     |                         |                     |                         | (651)            |
| Full funding for authorized positions                           | 86,420              |                     |                         |                     |                         | 86,420           |
| <b>Subtotal - Executive and General Support</b>                 | <b>79,340</b>       |                     |                         |                     |                         | <b>79,340</b>    |
| <b>Total - General Fund</b>                                     |                     |                     |                         |                     |                         |                  |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department                                       |                     |                     |                         |                     |                         | No.              |
|--|---------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|
| Free Library of Philadelphia                     |                     |                     |                         |                     |                         | 52               |
| Budget Comments<br>(1)                           | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)     |
| <b>Grants Revenue Fund</b>                       |                     |                     |                         |                     |                         |                  |
| <b>04 - State Supported Services</b>             |                     |                     |                         |                     |                         |                  |
| Anticipated changes in funding levels:           |                     |                     |                         |                     |                         |                  |
| Literacy Commission - Staff Development          | 26,415              | 6,822               | (237)                   |                     |                         | 33,000           |
| Library for the Blind and Physically Handicapped | 64,570              | 27,530              | (219,341)               |                     |                         | (127,241)        |
| District Library Services                        | (14,883)            |                     | 329,292                 |                     |                         | 314,409          |
| Regional Resource Library Services               | 29,353              |                     | (51,036)                |                     |                         | (21,683)         |
| Local Library Services                           | 179,909             | (17,192)            | 1,739,744               |                     |                         | 1,902,461        |
| <b>Subtotal - State Supported Services</b>       | <b>285,364</b>      | <b>17,160</b>       | <b>1,798,422</b>        |                     |                         | <b>2,100,946</b> |
| <b>Total - Grants Revenue Fund</b>               | <b>285,364</b>      | <b>17,160</b>       | <b>1,798,422</b>        |                     |                         | <b>2,100,946</b> |
| <b>Free Library of Philadelphia</b>              | <b>285,364</b>      | <b>17,160</b>       | <b>1,798,422</b>        |                     |                         | <b>2,100,946</b> |



**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |  |  |  |  |  |  |  |  |           |
|--|--|--|--|--|--|--|--|--|-----------|
| Department<br>Free Library of Philadelphia |  |  |  |  |  |  |  |  | No.<br>52 |
|--|--|--|--|--|--|--|--|--|-----------|

| Line No. | Category | Fiscal 2009              |                    | Fiscal 2010        |                       |                      | Fiscal 2011        |                  | Increase (Decrease) In Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|------------------|---|---|
|          |          | Actual Positions 6/30/09 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run Nov-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                 | 720        | 31,937,832        | 718        | 29,403,325        | 694        | 726        | 30,495,754        | 8          | 1,092,429      |
| 2  | Part Time                 | 77         | 1,329,049         | 90         | 1,228,937         | 74         | 74         | 1,273,606         | (16)       | 44,669         |
| 3  | Temporary and Seasonal    |            | 1,208,740         |            | 1,052,806         |            |            | 440,286           |            | (612,520)      |
| 4  | Fees to Board Members     |            |                   |            |                   |            |            |                   |            |                |
| 5  | Regular Overtime          |            | 770,381           |            | 957,286           |            |            | 811,209           |            | (146,077)      |
| 6  | Holiday Overtime          |            | 9,979             |            | 9,325             |            |            | 7,983             |            | (1,342)        |
| 7  | Unused Uniform Hol. Pay   |            |                   |            |                   |            |            |                   |            |                |
| 8  | Shift/Stress Differential |            | 54,707            |            | 57,614            |            |            | 60,239            |            | 2,625          |
| 9  | Lump Sum Sep. Pmts.       |            | 248,781           |            | 172,090           |            |            | 80,726            |            | (91,364)       |
| 10 | Signing Bonus             |            | 875,050           |            |                   |            |            |                   |            |                |
|    | <b>Total</b>              | <b>797</b> | <b>36,434,519</b> | <b>808</b> | <b>32,881,383</b> | <b>768</b> | <b>800</b> | <b>33,169,803</b> | <b>(6)</b> | <b>288,420</b> |

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

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

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

|    |                           |            |                   |            |                   |            |            |                   |            |           |
|----|---------------------------|------------|-------------------|------------|-------------------|------------|------------|-------------------|------------|-----------|
| 1  | Full Time                 | 636        | 28,496,992        | 628        | 26,806,906        | 616        | 636        | 27,076,305        | 8          | 269,399   |
| 2  | Part Time                 | 71         | 1,242,664         | 84         | 1,461,440         | 68         | 68         | 1,174,488         | (16)       | (286,952) |
| 3  | Temporary and Seasonal    |            | 1,151,136         |            | 374,371           |            |            | 374,371           |            |           |
| 4  | Fees to Board Members     |            |                   |            |                   |            |            |                   |            |           |
| 5  | Regular Overtime          |            | 681,781           |            | 521,109           |            |            | 521,109           |            |           |
| 6  | Holiday Overtime          |            | 9,398             |            | 9,423             |            |            | 9,423             |            |           |
| 7  | Unused Uniform Hol. Pay   |            |                   |            |                   |            |            |                   |            |           |
| 8  | Shift/Stress Differential |            | 50,243            |            | 43,894            |            |            | 43,894            |            |           |
| 9  | Lump Sum Sep. Pmts.       |            | 232,415           |            | 50,894            |            |            | 68,447            |            | 17,553    |
| 10 | Signing Bonus             |            | 800,250           |            |                   |            |            |                   |            |           |
|    | <b>Total</b>              | <b>707</b> | <b>32,664,879</b> | <b>712</b> | <b>29,268,037</b> | <b>684</b> | <b>704</b> | <b>29,268,037</b> | <b>(8)</b> |           |

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

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



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET -

|   |     |                         |     |
|---|-----|-------------------------|-----|
| Department                                      | No. | Division                | No. |
| Free Library of Philadelphia                    | 52  | Central Public services | 01  |
| Program   | No. | Fund                    | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                 | 01  |

**Major Objectives**

Maintain a strong and viable Central Library, make access to Central Library Information services and resources easy, consistent and convenient, improve public awareness of Central Library services by reaching out to a new and expanded markets, design activities and services to bring people, library materials together, and provide staff training.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 5,728,526                            | 5,271,714                                 | 5,246,909                               | 5,223,016                          | (23,893)                     |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 |                                      |   |   |                                    |                              |
| 300   | Materials and Supplies               | 3,840                                | 2,577                                     | 1,354                                   | 1,354                              |                              |
| 400   | Equipment                            | 2,765                                | 2,336                                     | 3,390                                   | 3,390                              |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>5,735,131</b>                     | <b>5,276,627</b>                          | <b>5,251,653</b>                        | <b>5,227,760</b>                   | <b>(23,893)</b>              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 112                              | 110                                  | 107                        | 110                                  |  |
| 111  | Part Time    | 12                               | 15                                   | 12                         | 12                                   | (3)  |
|      | <b>Total</b> | <b>124</b>                       | <b>125</b>                           | <b>119</b>                 | <b>122</b>                           | <b>(3)</b>                                   |

**CITY OF PHILADELPHIA**  
**FISGAL 2011 OPERATING BUDGET**

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

|   |     |                         |     |
|---|-----|-------------------------|-----|
| Department                                      | No. | Division                | No. |
| Free Library of Philadelphia                    | 52  | Central Public Services | 01  |
| Program   | No. | Fund                    | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                 | 01  |

| Line No. (1) | Title (2)                             | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|---------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <b>Division Chief</b>                 |                               |                                       |                                    |                          |                                    |                                |  |
| 1            | Administrative Librarian I            | 55,872 - 71,836               | 2                                     | 2                                  | 2                        | 1                                  | 70,763                         | (1)  |
| 2            | Administrative Librarian II           | 62,673 - 80,582               | 1                                     | 1                                  | 1                        | 1                                  | 83,419                         |  |
| 3            | Clerk III                             | 32,832 - 35,826               | 1                                     | 1                                  | 1                        | 1                                  | 37,767                         |  |
| 4            | Librarian II                          | 43,304 - 51,961               |                                       |                                    | 1                        | 1                                  | 52,585                         | 1  |
| 5            | Library Supervisor I                  | 46,312 - 59,538               |                                       | 1                                  | 1                        | 1                                  | 46,312                         |  |
|              | <b>Subtotal - Division Chief</b>      |                               | <b>4</b>                              | <b>5</b>                           | <b>6</b>                 | <b>5</b>                           | <b>290,846</b>                 |  |
|              | <b>Central Departments</b>            |                               |                                       |                                    |                          |                                    |                                |  |
| 6            | Clerk Typist II                       | 28,334 - 30,635               | 1                                     | 1                                  | 1                        | 1                                  | 31,861                         |  |
| 7            | Librarian I                           | 39,492 - 44,430               | 3                                     | 2                                  |                          |                                    |                                | (2)  |
| 8            | Librarian II                          | 43,304 - 51,961               | 32                                    | 32                                 | 31                       | 32                                 | 1,525,617                      |  |
| 9            | Library Assistant I                   | 27,277 - 29,274               | 24                                    | 23                                 | 22                       | 23                                 | 685,617                        |  |
| 10           | Library Assistant II                  | 30,583 - 33,243               | 17                                    | 20                                 | 18                       | 20                                 | 669,729                        |  |
| 11           | Library Assistant III                 | 34,387 - 37,561               | 3                                     | 3                                  | 3                        | 3                                  | 115,758                        |  |
| 12           | Library Coordinator                   | 46,312 - 59,538               | 1                                     |                                    |                          |                                    |                                |  |
| 13           | Library Supervisor I                  | 46,312 - 59,538               | 14                                    | 11                                 | 14                       | 13                                 | 790,291                        | 2  |
| 14           | Library Supervisor II                 | 52,196 - 67,098               | 11                                    | 11                                 | 11                       | 11                                 | 732,510                        |  |
|              | <b>Subtotal - Central Departments</b> |                               | <b>106</b>                            | <b>103</b>                         | <b>100</b>               | <b>103</b>                         | <b>4,551,383</b>               |  |
|              | <b>Director of Public Service</b>     |                               |                                       |                                    |                          |                                    |                                |  |
| 15           | Volunteer Services Assistant          | 35,879 - 46,125               | 1                                     | 1                                  | 1                        | 1                                  | 35,879                         |  |
| 16           | Volunteer Services Director           | 44,035 - 56,617               | 1                                     | 1                                  |                          | 1                                  | 54,098                         |  |
|              | <b>Subtotal - Volunteer Services</b>  |                               | <b>2</b>                              | <b>2</b>                           | <b>1</b>                 | <b>2</b>                           | <b>89,977</b>                  |  |

|                                     |                          |
|-------------------------------------|--------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>      |
| <b>FISCAL 2011 OPERATING BUDGET</b> | <b>LIST OF POSITIONS</b> |

|  |            |                                     |           |
|--|------------|-------------------------------------|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>Central Public Services | No.<br>01 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>General                     | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                        | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.)<br>(Col. 7 less Col. 6)<br>(9) |
|---------------------------------|-------------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                                 | Total Full Time                     |                                     | 112                                      | 110                                   | 107                         | 110                                   | 4,932,206                         |  |
|                                 | Total Part Time                     |                                     | 12                                       | 15                                    | 12                          | 12                                    | 170,876                           | (3)  |
|                                 | Temporary and Seasonal appointments |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Overtime                            |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime                    |                                     |  |                                       |                             |                                       | 99,342                            |  |
|                                 | Holiday                             |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Shift Differential                  |                                     |  |                                       |                             |                                       | 5,173                             |  |
|                                 | Lump Sum Separation Payments        |                                     |  |                                       |                             |                                       | 11,036                            |  |
| <b>Total Gross Requirements</b> |                                     |                                     | <b>124</b>                               | <b>125</b>                            | <b>119</b>                  | <b>122</b>                            | <b>5,218,633</b>                  | <b>(3)</b>                                 |
| Plus: Earned Increment          |                                     |                                     |  |                                       |                             |                                       | 21,015                            |  |
| Plus: Longevity                 |                                     |                                     |  |                                       |                             |                                       | 3,436                             |  |
| Less: Vacancy Allowance         |                                     |                                     |  |                                       |                             |                                       | (20,068)                          |  |
| <b>Total Budget Request</b>     |                                     |                                     |  |                                       |                             |                                       | <b>5,223,016</b>                  |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)           | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |
|-----------------|---------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|---|---|
|                 |                           | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |   |   |
| 1               | Full Time                 | 112                               | 5,190,428                 | 110                       | 4,925,766                    | 107                         | 110                       | 4,936,589               | 10,823  |   |
| 2               | Part Time                 | 12                                | 184,796                   | 15                        | 205,876                      | 12                          | 12                        | 170,876                 | (35,000)  | (3)   |
| 3               | Temporary and Seasonal    |                                   | 10,996                    |                           |                              |                             |                           |                         |   |   |
| 4               | Fees to Board Members     |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 5               | Regular Overtime          |                                   | 130,673                   |                           | 99,342                       |                             |                           | 99,342                  |   |   |
| 6               | Holiday Overtime          |                                   | 154                       |                           |                              |                             |                           |                         |   |   |
| 7               | Unused Uniform Hol. Pay   |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 8               | Shift/Stress Differential |                                   | 5,352                     |                           | 5,173                        |                             |                           | 5,173                   |   |   |
| 9               | Lump Sum Sep. Pmts.       |                                   | 65,877                    |                           | 10,752                       |                             |                           | 11,036                  | 284   |   |
| 10              | Contract Signing Bonus    |                                   | 140,250                   |                           |                              |                             |                           |                         |   |   |
| <b>Total</b>    |                           | <b>124</b>                        | <b>5,728,526</b>          | <b>125</b>                | <b>5,246,909</b>             | <b>119</b>                  | <b>122</b>                | <b>5,223,016</b>        | <b>(23,893)</b>   | <b>(3)</b>  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|   |     |                         |     |
|---|-----|-------------------------|-----|
| Department                                      | No. | Division                | No. |
| Free Library of Philadelphia                    | 52  | Central Public Services | 01  |
| Program   | No. | Fund                    | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                 | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                            | 780   | 293   |       |       |  |
| 311   | General Equipment & Machinery                         |       |       |       |       |  |
| 312   | Fire Fighting & Safety                                |       |       |       |       |  |
| 313   | Food  |       |       |       |       |  |
| 314   | Fuel - Heating & Cooling                              |       |       |       |       |  |
| 315   | General Hardware & Minor Tools                        |       |       |       |       |  |
| 317   | Hospital & Laboratory                                 |       |       |       |       |  |
| 318   | Janitorial, Laundry & Household                       |       |       |       |       |  |
| 320   | Office Materials & Supplies                           | 1,411 | 947   | 1,166 | 1,166 |  |
| 322   | Small Power Tools & Hand Tools                        |       |       |       |       |  |
| 323   | Plumbing, AC & Space Heating                          |       |       |       |       |  |
| 324   | Precision, Photographic & Artists                     | 164   |       | 188   | 188   |  |
| 325   | Printing  |       | 1,337 |       |       |  |
| 326   | Recreational & Educational                            | 1,485 |       |       |       |  |
| 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 |   | 3,840 | 2,577 | 1,354 | 1,354 |  |

**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                           | 170   |       | 641   | 641   |  |
| 423   | Plumbing, AC & Space Heating               | 49    |       |       |       |  |
| 424   | Precision, Photographic & Artists          |       |       |       |       |  |
| 426   | Recreational & Educational                 |       |       |       |       |  |
| 427   | Computer Equipment & Peripherals           |       |       | 413   | 413   |  |
| 428   | Vehicles                                   |       |       |       |       |  |
| 430   | Furniture & Furnishings                    | 2,546 | 2,336 | 2,336 | 2,336 |  |
| 499   | Other Equipment (not otherwise classified) |       |       |       |       |  |
| Total |  | 2,765 | 2,336 | 3,390 | 3,390 |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |     |                    |     |
|---|-----|--------------------|-----|
| Department                                      | No. | Division           | No. |
| Free Library of Philadelphia                    | 52  | Extension Services | 02  |
| Program   | No. | Fund               | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General            | 01  |

**Major Objectives**

Maintain a strong and viable regional and branch library system, make access to library services easy, consistent and convenient, improve public awareness of Central Library services by reaching out to a new and expanded markets, design activities and services to bring people, library materials together, and provide staff training.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 18,105,185                     | 15,758,941                          | 16,313,731                        | 16,150,325                   | (163,406)              |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 |                                |                                     |                                   |                              |                        |
| 300   | Materials and Supplies               | 12,902                         | 10,262                              | 6,161                             | 6,161                        |                        |
| 400   | Equipment                            | 14,991                         | 10,651                              | 9,100                             | 9,100                        |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>18,133,078</b>              | <b>15,779,854</b>                   | <b>16,328,992</b>                 | <b>16,165,586</b>            | <b>(163,406)</b>       |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    | 360                        | 356                            | 352                  | 364                            | 8                                      |
| 111  | Part Time    | 58                         | 68                             | 55                   | 55                             | (13)                                   |
|      | <b>Total</b> | <b>418</b>                 | <b>424</b>                     | <b>407</b>           | <b>419</b>                     | <b>(5)</b>                             |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department                                      |                            | No.                           | Division                              |                                    | No.                      |                                    |                                |  |
|---|----------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Free Library of Philadelphia                    |                            | 52                            | Extension Services                    |                                    | 02                       |                                    |                                |  |
| Program   |                            | No.                           | Fund                                  |                                    | No.                      |                                    |                                |  |
| Cultural and Recreation - Libraries and Museums |                            | 663                           | General                               |                                    | 01                       |                                    |                                |  |
| Line No. (1)                                    | Title (2)                  | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
| <b>Division Chief</b>                           |                            |                               |                                       |                                    |                          |                                    |                                |  |
| 1   | Administrative Librarian I | 55,872 - 71,836               | 1                                     | 2                                  | 1                        | 1                                  | 72,661                         | (1)  |
| 2   | Administrative Librarian I | 62,673 - 80,582               | 1                                     | 1                                  | 1                        | 1                                  | 78,849                         | 1  |
| 3   | Administrative Trainee     | 30,454 - 39,163               | 1                                     | 1                                  | 1                        | 1                                  | 39,988                         |  |
| 4   | Library Assistant I        | 27,277 - 29,274               | 1                                     | 1                                  | 1                        | 1                                  | 30,299                         |  |
| 5   | Library Coordinator        | 46,312 - 59,538               | 2                                     | 2                                  | 2                        | 2                                  | 121,326                        |  |
| 6   | Municipal Guard Supervisor | 34,387 - 37,561               | 1                                     | 1                                  | 1                        | 1                                  | 38,386                         |  |
| <b>Subtotal - Division Chief</b>                |                            |                               | <b>7</b>                              | <b>7</b>                           | <b>7</b>                 | <b>7</b>                           | <b>381,509</b>                 |  |
| <b>Branches</b>                                 |                            |                               |                                       |                                    |                          |                                    |                                |  |
| 7   | Librarian I                | 39,492 - 44,430               | 3                                     | 10                                 | 1                        | 1                                  | 39,492                         | (9)  |
| 8   | Librarian II               | 43,304 - 51,961               | 53                                    | 35                                 | 56                       | 56                                 | 2,747,167                      | 21   |
| 9   | Library Assistant I        | 27,277 - 29,274               | 76                                    | 82                                 | 74                       | 74                                 | 2,148,301                      | (8)  |
| 10  | Library Assistant II       | 30,583 - 33,243               | 26                                    | 24                                 | 24                       | 24                                 | 812,009                        |  |
| 11  | Library Assistant III      | 34,387 - 37,561               | 15                                    | 11                                 | 15                       | 13                                 | 502,484                        | 2  |
| 12  | Library Supervisor I       | 46,312 - 59,538               | 40                                    | 39                                 | 40                       | 35                                 | 1,921,230                      | (4)  |
| 13  | Library Trainee            | 31,339 - 40,291               | 2                                     | 1                                  | 1                        | 1                                  | 33,575                         | 1  |
| 14  | Municipal Guards           | 31,494 - 34,273               | 40                                    | 38                                 | 38                       | 46                                 | 1,466,165                      | 8  |
| <b>Subtotal - Branches</b>                      |                            |                               | <b>255</b>                            | <b>239</b>                         | <b>249</b>               | <b>250</b>                         | <b>9,670,423</b>               | <b>11</b>                                    |
| <b>Regional Libraries</b>                       |                            |                               |                                       |                                    |                          |                                    |                                |  |
| 15  | Administrative Librarian I | 55,872 - 71,836               | 3                                     | 3                                  | 3                        | 3                                  | 220,183                        |  |
| 16  | Clerk II                   | 28,335 - 30,415               | 1                                     | 1                                  | 1                        | 1                                  | 31,661                         |  |
| 17  | Clerk Stenographer II      | 30,584 - 33,242               | 1                                     | 2                                  | 1                        | 1                                  | 34,467                         | (1)  |
| 18  | Custodial Worker I         | 28,334 - 30,635               | 3                                     | 3                                  | 3                        | 3                                  | 91,097                         |  |
| 19  | Departmental Aide          | 25,152 - 26,794               | 1                                     | 1                                  | 1                        | 1                                  | 28,617                         |  |
| 20  | Librarian I                | 39,492 - 44,430               | 7                                     | 7                                  | 4                        | 6                                  | 268,983                        | (1)  |
| 21  | Librarian II               | 43,304 - 51,961               | 17                                    | 18                                 | 23                       | 23                                 | 1,112,966                      | 5  |
| 22  | Library Assistant I        | 27,277 - 29,274               | 20                                    | 19                                 | 17                       | 17                                 | 509,577                        | (2)  |
| 23  | Library Assistant II       | 30,583 - 33,243               | 9                                     | 9                                  | 10                       | 10                                 | 343,192                        | 1  |
| 24  | Library Assistant III      | 34,387 - 37,561               | 6                                     | 6                                  | 6                        | 6                                  | 232,516                        |  |
| 25  | Library Coordinator        | 46,312 - 59,538               | 3                                     | 3                                  | 3                        | 3                                  | 182,089                        |  |
| 26  | Library Supervisor I       | 46,312 - 59,538               | 6                                     | 6                                  | 6                        | 6                                  | 365,378                        |  |
| 27  | Library Trainee            | 31,339 - 40,291               | 2                                     | 4                                  |                          |                                    |                                | (4)  |
| 28  | Municipal Guards           | 31,494 - 34,273               | 10                                    | 10                                 | 10                       | 10                                 | 350,955                        |  |
| 29  | Municipal Guard Supervisor | 34,387 - 37,561               | 6                                     | 6                                  | 6                        | 6                                  | 232,916                        |  |
| 30  | Regional Librarian         | 52,193 - 67,098               | 3                                     | 3                                  | 2                        | 2                                  | 136,846                        | (1)  |
| <b>Subtotal - Regional Libraries</b>            |                            |                               | <b>98</b>                             | <b>101</b>                         | <b>96</b>                | <b>98</b>                          | <b>4,141,443</b>               | <b>(3)</b>                                   |
| <b>Bookmobile Operations</b>                    |                            |                               |                                       |                                    |                          |                                    |                                |  |
| 31  | Library Assistant I        | 27,277 - 29,274               |                                       | 3                                  |                          | 3                                  | 81,831                         |  |
| 32  | Librarian II               | 43,304 - 51,961               |                                       | 6                                  |                          | 6                                  | 259,824                        |  |
| <b>Subtotal - Bookmobile Operations</b>         |                            |                               |                                       | <b>9</b>                           |                          | <b>9</b>                           | <b>341,655</b>                 |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|  |            |                                |           |
|--|------------|--------------------------------|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>Extension Services | No.<br>02 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>General                | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                        | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.)<br>(Col. 7 less Col. 6)<br>(9) |
|---------------------------------|-------------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                                 | Total Full Time                     |                                     | 360                                      | 356                                   | 352                         | 364                                   | 14,535,030                        | 8  |
|                                 | Total Part Time                     |                                     | 58                                       | 68                                    | 55                          | 55                                    | 981,507                           | (13)                                       |
|                                 | Temporary and Seasonal appointments |                                     |  |                                       |                             |                                       | 374,371                           |  |
|                                 | Overtime                            |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime                    |                                     |  |                                       |                             |                                       | 176,653                           |  |
|                                 | Holiday                             |                                     |  |                                       |                             |                                       | 1,027                             |  |
|                                 | Shift Differential                  |                                     |  |                                       |                             |                                       | 28,570                            |  |
|                                 | Lump Sum Separation Payments        |                                     |  |                                       |                             |                                       | 37,180                            |  |
| <b>Total Gross Requirements</b> |                                     |                                     | <b>418</b>                               | <b>424</b>                            | <b>407</b>                  | <b>419</b>                            | <b>16,134,338</b>                 | <b>(5)</b>                                 |
| Plus: Earned Increment          |                                     |                                     |  |                                       |                             |                                       | 55,784                            |  |
| Plus: Longevity                 |                                     |                                     |  |                                       |                             |                                       | 15,523                            |  |
| Minus: Turnover Reduction       |                                     |                                     |  |                                       |                             |                                       | (55,320)                          |  |
| <b>Total Budget Request</b>     |                                     |                                     |  |                                       |                             |                                       | <b>16,150,325</b>                 |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)           | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |
|-----------------|---------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|---|---|
|                 |                           | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |   |   |
| 1               | Full Time                 | 360                               | 15,147,057                | 356                       | 14,460,160                   | 352                         | 364                       | 14,551,017              | 90,857  | 8   |
| 2               | Part Time                 | 58                                | 1,037,664                 | 68                        | 1,233,459                    | 55                          | 55                        | 981,507                 | (251,952)   | (13)  |
| 3               | Temporary and Seasonal    |                                   | 1,073,938                 |                           | 374,371                      |                             |                           | 374,371                 |   |   |
| 4               | Fees to Board Members     |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 5               | Regular Overtime          |                                   | 230,816                   |                           | 176,653                      |                             |                           | 176,653                 |   |   |
| 6               | Holiday Overtime          |                                   | 1,582                     |                           | 1,027                        |                             |                           | 1,027                   |   |   |
| 7               | Unused Uniform Hol. Pay   |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 8               | Shift/Stress Differential |                                   | 31,626                    |                           | 28,570                       |                             |                           | 28,570                  |   |   |
| 9               | Lump Sum Sep. Pmts.       |                                   | 117,752                   |                           | 39,491                       |                             |                           | 37,180                  | (2,311)   |   |
| 10              | Contract Signing Bonus    |                                   | 464,750                   |                           |                              |                             |                           |                         |   |   |
| <b>Total</b>    |                           | <b>418</b>                        | <b>18,105,185</b>         | <b>424</b>                | <b>16,313,731</b>            | <b>407</b>                  | <b>419</b>                | <b>16,150,325</b>       | <b>(163,406)</b>  | <b>(5)</b>  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|   |     |                    |     |
|---|-----|--------------------|-----|
| Department                                      | No. | Division           | No. |
| Free Library of Philadelphia                    | 52  | Extension Services | 02  |
| Program   | No. | Fund               | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General            | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                                     |               | 4,489         |              |              |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 4,988         |               |              |              |  |
| 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                        | 1,974         | 1,777         | 176          | 176          |  |
| 317 | Hospital & Laboratory                                 |               |               |              |              |  |
| 318 | Janitorial, Laundry & Household                       | 1,608         |               | 1,139        | 1,139        |  |
| 320 | Office Materials & Supplies                           | 2,533         | 610           | 3,279        | 3,279        |  |
| 322 | Small Power Tools & Hand Tools                        |               | 2,015         |              |              |  |
| 323 | Plumbing, AC & Space Heating                          |               |               |              |              |  |
| 324 | Precision, Photographic & Artists                     | 1,799         | 1,371         | 1,567        | 1,567        |  |
| 325 | Printing  |               |               |              |              |  |
| 326 | Recreational & Educational                            |               |               |              |              |  |
| 328 | Vehicle Parts & Accessories                           |               |               |              |              |  |
| 335 | Lubricants  |               |               |              |              |  |
| 340 | #2 Diesel Fuel  |               |               |              |              |  |
| 341 | Compressed Natural Gas (CNG)                          |               |               |              |              |  |
| 342 | Liquid Propane Gas (LPG)                              |               |               |              |              |  |
| 345 | Gasoline  |               |               |              |              |  |
| 399 | Other Materials & Supplies (not otherwise classified) |               |               |              |              |  |
|     | <b>Total</b>  | <b>12,902</b> | <b>10,262</b> | <b>6,161</b> | <b>6,161</b> |  |

**Schedule 400 - Equipment**

|     |  |               |               |              |              |  |
|-----|--|---------------|---------------|--------------|--------------|--|
| 403 | Bakeshop, Dining Room & Kitchen            | 485           | 437           | 437          | 437          |  |
| 410 | Electrical, Lighting & Communications      |               |               |              |              |  |
| 411 | General Equipment & Machinery              |               |               |              |              |  |
| 412 | Fire Fighting & Emergency                  | 948           | 853           | 853          | 853          |  |
| 418 | Janitorial and Laundry                     | 1,288         | 1,159         | 595          | 595          |  |
| 420 | Office Equipment                           | 7,423         | 6,637         | 4,810        | 4,810        |  |
| 423 | Plumbing, AC & Space Heating               | 1,050         | 945           | 945          | 945          |  |
| 424 | Precision, Photographic & Artists          | 688           | 620           | 620          | 620          |  |
| 426 | Recreational & Educational                 |               |               |              |              |  |
| 427 | Computer Equipment & Peripherals           |               |               | 390          | 390          |  |
| 428 | Vehicles                                   |               |               |              |              |  |
| 430 | Furniture & Furnishings                    | 3,109         |               | 450          | 450          |  |
| 499 | Other Equipment (not otherwise classified) |               |               |              |              |  |
|     | <b>Total</b>                               | <b>14,991</b> | <b>10,651</b> | <b>9,100</b> | <b>9,100</b> |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|  |            |   |           |
|--|------------|---|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>Processing of Library Materials | No.<br>03 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>General                             | No.<br>01 |

**Major Objectives**

Maintain basic operations of the Processing Division (Acquisitions, Cataloging and Collection Care). Make library materials available in a variety of formats on a timely basis. Devise methods for direct delivery of library materials to library agencies, by passing central receiving and providing easy access to library holdings through an automated on-line catalog with effective cross reference capabilities.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 1,508,114                                   | 1,392,422  | 1,311,665                                      | 1,384,620                                 | 72,955                              |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 |   |  |  |   |                                     |
| 300          | Materials and Supplies               | 2,429,101                                   | 1,531,458  | 1,522,000                                      | 1,522,000                                 |                                     |
| 400          | Equipment                            |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 3,937,215                                   | 2,923,880  | 2,833,665                                      | 2,906,620                                 | 72,955                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 33                                      | 35  | 33                                | 35  |   |
| 111         | Part Time       | 1                                       | 1   | 1                                 | 1   |   |
| Total       |                 | 34                                      | 36  | 34                                | 36  |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |     |                                 |     |
|---|-----|---------------------------------|-----|
| Department                                      | No. | Division                        | No. |
| Free Library of Philadelphia                    | 52  | Processing of Library Materials | 03  |
| Program   | No. | Fund                            | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                         | 01  |

| Line No. (1) | Title (2)                                  | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <b>Division Chief</b>                      |                               |                                       |                                    |                          |                                    |                                |  |
| 1            | Library Assistant I                        | 27,277 - 29,274               | 1                                     | 1                                  | 1                        | 1                                  | 30,299                         |  |
| 2            | Library Assistant II                       | 30,583 - 33,243               | 1                                     | 1                                  | 1                        | 1                                  | 34,267                         |  |
|              | <b>Subtotal - Division Chief</b>           |                               | <b>2</b>                              | <b>2</b>                           | <b>2</b>                 | <b>2</b>                           | <b>64,566</b>                  |  |
|              | <b>Acquisitions</b>                        |                               |                                       |                                    |                          |                                    |                                |  |
| 3            | Administrative Librarian II                | 62,673 - 80,582               | 1                                     |                                    | 1                        | 1                                  | 64,679                         | 1  |
| 4            | Laborer                                    | 27,778 - 30,035               | 1                                     | 1                                  | 1                        | 1                                  | 31,861                         |  |
| 5            | Librarian II                               | 43,304 - 51,961               | 1                                     | 1                                  | 1                        | 1                                  | 52,585                         |  |
| 6            | Library Assistant I                        | 27,277 - 29,274               | 10                                    | 12                                 | 10                       | 12                                 | 362,295                        |  |
| 7            | Library Assistant II                       | 30,583 - 33,243               | 3                                     | 3                                  | 3                        | 3                                  | 101,923                        |  |
| 8            | Library Assistant III                      | 34,387 - 37,561               | 2                                     | 1                                  | 2                        | 2                                  | 77,172                         | 1  |
| 9            | Library Coordinator                        | 46,312 - 59,538               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 10           | Library Supervisor I                       | 46,312 - 59,538               | 1                                     | 1                                  | 1                        | 1                                  | 60,763                         |  |
|              | <b>Subtotal - Acquisitions</b>             |                               | <b>19</b>                             | <b>20</b>                          | <b>19</b>                | <b>21</b>                          | <b>751,278</b>                 | <b>1</b>                                     |
|              | <b>Bindery</b>                             |                               |                                       |                                    |                          |                                    |                                |  |
| 11           | Library Collection Conservation Supervisor | 38,150 - 41,970               |                                       |                                    |                          |                                    |                                |  |
| 12           | Library Collection Conservation Technician | 34,597 - 37,846               | 2                                     | 1                                  | 2                        | 2                                  | 87,306                         | 1  |
|              | <b>Subtotal - Bindery</b>                  |                               | <b>2</b>                              | <b>1</b>                           | <b>2</b>                 | <b>2</b>                           | <b>87,306</b>                  | <b>1</b>                                     |
|              | <b>Catalog</b>                             |                               |                                       |                                    |                          |                                    |                                |  |
| 13           | Librarian II                               | 43,304 - 51,961               | 3                                     | 3                                  | 3                        | 3                                  | 142,275                        |  |
| 14           | Library Assistant II                       | 30,583 - 33,243               | 1                                     | 2                                  | 1                        | 1                                  | 34,467                         | (1)  |
| 15           | Library Cataloging Technician              | 29,580 - 38,030               | 4                                     | 4                                  | 4                        | 4                                  | 154,502                        |  |
| 16           | Library Supervisor I                       | 46,312 - 59,538               | 2                                     | 2                                  | 2                        | 2                                  | 120,925                        |  |
| 17           | Library Supervisor II                      | 52,196 - 67,098               |                                       | 1                                  |                          |                                    |                                | (1)  |
|              | <b>Subtotal - Catalog</b>                  |                               | <b>10</b>                             | <b>12</b>                          | <b>10</b>                | <b>10</b>                          | <b>452,170</b>                 | <b>(2)</b>                                   |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|  |            |   |           |
|--|------------|---|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>Processing of Library Materials | No.<br>03 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>General                             | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                        | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.) (Col. 7 less Col. 6)<br>(9) |
|---------------------------------|-------------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|                                 | Total Full Time                     |                                     | 33                                       | 35                                    | 33                          | 35                                    | 1,355,320                         |   |
|                                 | Total Part Time                     |                                     | 1  | 1                                     | 1                           | 1                                     | 22,105                            |   |
|                                 | Temporary and Seasonal appointments |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Overtime                            |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Regular Overtime                    |                                     |  |                                       |                             |                                       | 11,906                            |   |
|                                 | Holiday                             |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Shift Differential                  |                                     |  |                                       |                             |                                       | 30                                |   |
|                                 | Lump Sum Separation Payments        |                                     |  |                                       |                             |                                       |                                   |   |
| <b>Total Gross Requirements</b> |                                     |                                     | <b>34</b>                                | <b>36</b>                             | <b>34</b>                   | <b>36</b>                             | <b>1,389,361</b>                  |   |
| Plus: Earned Increment          |                                     |                                     |  |                                       |                             |                                       | 4,533                             |   |
| Plus: Longevity                 |                                     |                                     |  |                                       |                             |                                       | 1,076                             |   |
| Minus: Turnover Reduction       |                                     |                                     |  |                                       |                             |                                       | (10,350)                          |   |
| <b>Total Budget Request</b>     |                                     |                                     |  |                                       |                             |                                       | <b>1,384,620</b>                  |   |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)           | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.) in Require. (Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5)<br>(11) |
|-----------------|---------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|--|--|
|                 |                           | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |  |  |
| 1               | Full Time                 | 33                                | 1,413,484                 | 35                        | 1,277,624                    | 33                          | 35                        | 1,350,579               | 72,955   |  |
| 2               | Part Time                 | 1                                 | 20,204                    | 1                         | 22,105                       | 1                           | 1                         | 22,105                  |  |  |
| 3               | Temporary and Seasonal    |                                   |                           |                           |                              |                             |                           |                         |  |  |
| 4               | Fees to Board Members     |                                   |                           |                           |                              |                             |                           |                         |  |  |
| 5               | Regular Overtime          |                                   | 15,557                    |                           | 11,906                       |                             |                           | 11,906                  |  |  |
| 6               | Holiday Overtime          |                                   |                           |                           |                              |                             |                           |                         |  |  |
| 7               | Unused Uniform Hol. Pay   |                                   |                           |                           |                              |                             |                           |                         |  |  |
| 8               | Shift/Stress Differential |                                   | 117                       |                           | 30                           |                             |                           | 30                      |  |  |
| 9               | Lump Sum Sep. Pmts.       |                                   | 19,702                    |                           |                              |                             |                           |                         |  |  |
| 10              | Contract Signing Bonus    |                                   | 39,050                    |                           |                              |                             |                           |                         |  |  |
| <b>Total</b>    |                           | <b>34</b>                         | <b>1,508,114</b>          | <b>36</b>                 | <b>1,311,665</b>             | <b>34</b>                   | <b>36</b>                 | <b>1,384,620</b>        | <b>72,955</b>  |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|   |     |                                 |     |
|---|-----|---------------------------------|-----|
| Department                                      | No. | Division                        | No. |
| Free Library of Philadelphia                    | 52  | Processing of Library Materials | 03  |
| Program   | No. | Fund                            | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|       |   |           |           |           |           |  |
|-------|---|-----------|-----------|-----------|-----------|--|
| 301   | Agricultural & Botanical                              |           |           |           |           |  |
| 302   | Animal, Livestock & Marine                            |           |           |           |           |  |
| 303   | Bakeshop, Dining Room & Kitchen                       |           |           |           |           |  |
| 304   | Books & Other Publications                            | 3,500     |           |           |           |  |
| 305   | Building & Construction                               |           |           |           |           |  |
| 306   | Library Materials                                     | 2,351,184 | 1,467,371 | 1,467,371 | 1,467,371 |  |
| 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                       | 2,752     | 2,477     |           |           |  |
| 320   | Office Materials & Supplies                           | 65,165    | 55,902    | 48,902    | 48,902    |  |
| 322   | Small Power Tools & Hand Tools                        |           |           | 19        | 19        |  |
| 323   | Plumbing, AC & Space Heating                          |           |           |           |           |  |
| 324   | Precision, Photographic & Artists                     | 158       |           |           |           |  |
| 325   | Printing  | 6,342     | 5,708     | 5,708     | 5,708     |  |
| 326   | Recreational & Educational                            |           |           |           |           |  |
| 328   | Vehicle Parts & Accessories                           |           |           |           |           |  |
| 335   | Lubricants  |           |           |           |           |  |
| 340   | #2 Diesel Fuel  |           |           |           |           |  |
| 341   | Compressed Natural Gas (CNG)                          |           |           |           |           |  |
| 342   | Liquid Propane Gas (LPG)                              |           |           |           |           |  |
| 345   | Gasoline  |           |           |           |           |  |
| 399   | Other Materials & Supplies (not otherwise classified) |           |           |           |           |  |
| Total |   | 2,429,101 | 1,531,458 | 1,522,000 | 1,522,000 |  |

**Schedule 400 - Equipment**

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

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

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

|   |     |                                 |     |
|---|-----|---------------------------------|-----|
| Department                                      | No. | Division                        | No. |
| Free Library of Philadelphia                    | 52  | Processing of Library Materials | 03  |
| Program   | No. | Fund                            | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                         | 01  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |  |           |           |           |  |
|-----|--|--|-----------|-----------|-----------|--|
| 306 | <b>Library Materials</b><br>Purchase of books, CDs, videos and magazines for circulation                         |  | 2,351,184 | 1,467,371 | 1,467,371 |  |
| 320 | <b>Office Materials and Supplies</b><br>Various office supplies consumed in the operations of the library system |  | 65,165    | 48,902    | 48,902    |  |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |                          |     |
|---|-----|--------------------------|-----|
| Department                                      | No. | Division                 | No. |
| Free Library of Philadelphia                    | 52  | State Supported Services | 04  |
| Program   | No. | Fund                     | No. |
| Cultural and Recreation - Libraries and Museums | 663 | Grants Revenue           | 08  |

**Major Objectives**

The Free Library of Philadelphia receives funding from the Commonwealth of Pennsylvania to:

- Provide library materials and services to the blind and physically handicapped
- Provide all library and services for in-depth research in specific areas of study statewide
- Improve existing services and materials

All services and materials are provided in accordance with state standards.

To provide staff support and strategic planning for the Mayor's Commission on Literacy.

**Summary by Class**

| Class        | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)          | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100          | Employee Compensation                |                                      |   |   |                                    |                              |
| a)           | Personal Services                    | 3,769,640                            | 3,901,766                                 | 3,613,346                               | 3,901,766                          | 288,420                      |
| b)           | Fringe Benefits                      | 274,260                              | 288,123                                   | 291,179                                 | 288,123                            | (3,056)                      |
| 200          | Purchase of Services                 | 4,582,377                            | 4,526,873                                 | 4,509,713                               | 4,526,873                          | 17,160                       |
| 300          | Materials and Supplies               | 4,035,046                            | 5,190,528                                 | 3,418,272                               | 5,190,528                          | 1,772,256                    |
| 400          | Equipment                            | 175,256                              | 56,841                                    | 30,675                                  | 56,841                             | 26,166                       |
| 500          | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700          | Debt Service                         |                                      |   |   |                                    |                              |
| 800          | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900          | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
| <b>Total</b> |                                      | <b>12,836,579</b>                    | <b>13,964,131</b>                         | <b>11,863,185</b>                       | <b>13,964,131</b>                  | <b>2,100,946</b>             |

**Summary of Positions**

| Code         | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|--------------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)          | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101          | Full Time | 84                               | 90                                   | 78                         | 90                                   |  |
| 111          | Part Time | 6                                | 6                                    | 6                          | 6                                    |  |
| <b>Total</b> |           | <b>90</b>                        | <b>96</b>                            | <b>84</b>                  | <b>96</b>                            |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |            |                                      |           |
|--|------------|--------------------------------------|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>State Supported Services | No.<br>04 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>Grants Revenue               | No.<br>08 |

|                        |                   |  |  |
|------------------------|-------------------|--|--|
| <i>Funding Sources</i> |                   | Grant Title<br>Literacy Commission - Staff Development | Grant Number<br>G52116                               |
| X                      | Federal           | Award Period<br>7/1/10 - 6/30/11                       | Type of Grant<br>Categorical - PA Dept. of Education |
|                        | State             |  |  |
|                        | Other Govt.       |  |  |
|                        | Local (Non-Govt.) |  |  |

**Matching Requirements**

A 33% match is required.

**Grant Objective**

To provide on-going professional development opportunities for adult literacy participants.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 183,054                                     | 187,148  | 162,594  | 187,148                                   | 24,554                              |
| 100 b)       | Fringe Benefits - Total                 | 49,022                                      | 51,471   | 49,610   | 51,471                                    | 1,861                               |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 4,638                                       | 2,718  | 2,620  | 2,718                                     | 98                                  |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 1,373                                       | 2,846  | 2,742  | 2,845                                     | 103                                 |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 5,453                                       | 14,963   | 14,422   | 14,963                                    | 541                                 |
|              | Class 192 - FICA                        | 5,871                                       | 11,262   | 10,855   | 11,262                                    | 407                                 |
|              | Class 193 - Health / Medical            | 31,240                                      | 19,426   | 18,724   | 19,426                                    | 702                                 |
|              | Class 194 - Group Life                  | 447   | 256  | 247  | 257                                       | 10                                  |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 27,048                                      | 34,118   | 27,296   | 34,118                                    | 6,822                               |
| 300          | Materials and Supplies                  | 250   | 263  | 500  | 263                                       | (237)                               |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>259,374</b>                              | <b>273,000</b>                                   | <b>240,000</b>                                 | <b>273,000</b>                            | <b>33,000</b>                       |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 259,374                                     | 273,000  | 240,000  | 273,000                                   | 33,000                              |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>259,374</b>                              | <b>273,000</b>                                   | <b>240,000</b>                                 | <b>273,000</b>                            | <b>33,000</b>                       |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 1                               | 2                                   | 2                          | 2                                   |  |
| 111         | Part Time       | 1                               | 1                                   | 1                          | 1                                   |  |
|             | <b>Total</b>    | <b>2</b>                        | <b>3</b>                            | <b>3</b>                   | <b>3</b>                            |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |     |                          |     |
|---|-----|--------------------------|-----|
| Department                                      | No. | Division                 | No. |
| Free Library of Philadelphia                    | 52  | State Supported Services | 04  |
| Program   | No. | Fund                     | No. |
| Cultural and Recreation - Libraries and Museums | 663 | Grants Revenue           | 08  |

|                                     |                   |  |                                     |
|-------------------------------------|-------------------|--|-------------------------------------|
| <i>Funding Sources</i>              |                   | Grant Title                                      | Grant Number                        |
| <input type="checkbox"/>            | Federal           | Library for the Blind and Physically Handicapped | G52122                              |
| <input checked="" type="checkbox"/> | State             | Award Period                                     | Type of Grant                       |
| <input type="checkbox"/>            | Other Govt.       | 7/1/10 - 6/30/11                                 | Categorical - PA Dept. of Education |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>                     |                                     |

None.

**Grant Objective**

To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate approximately 800,000 items to 14,000 clients.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       | 1,052,367                          | 1,179,365                               | 1,109,878                             | 1,179,365                        | 69,487                     |
| 100 b) | Fringe Benefits - Total                 | 160,429                            | 168,452                                 | 173,369                               | 168,452                          | (4,917)                    |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability | 13,365                             | 7,573                                   | 7,795                                 | 7,573                            | (222)                      |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                | 2,699                              | 3,953                                   | 4,068                                 | 3,953                            | (115)                      |
|        | Class 190 - Pension Obligation Bonds    | 8,840                              | 16,585                                  | 17,069                                | 16,585                           | (484)                      |
|        | Class 191 - Pension Contributions       | 51,189                             | 41,650                                  | 42,865                                | 41,650                           | (1,215)                    |
|        | Class 192 - FICA                        | 10,980                             | 15,960                                  | 16,426                                | 15,960                           | (466)                      |
|        | Class 193 - Health / Medical            | 71,676                             | 79,662                                  | 81,987                                | 79,662                           | (2,325)                    |
|        | Class 194 - Group Life                  | 512                                | 1,478                                   | 1,521                                 | 1,478                            | (43)                       |
|        | Class 195 - Group Legal                 | 1,168                              | 1,591                                   | 1,638                                 | 1,591                            | (47)                       |
| 200    | Purchase of Services                    | 453,362                            | 482,402                                 | 454,872                               | 482,402                          | 27,530                     |
| 300    | Materials and Supplies                  | 8,126                              | 33,449                                  | 249,128                               | 33,449                           | (215,679)                  |
| 400    | Equipment                               | 1,687                              | 1,838                                   | 5,500                                 | 1,838                            | (3,662)                    |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            | <b>1,675,991</b>                   | <b>1,865,506</b>                        | <b>1,992,747</b>                      | <b>1,865,506</b>                 | <b>(127,241)</b>           |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  |                                    |   |                                       |                                  |                            |
| 200  | State                    | 1,675,991                          | 1,865,506                               | 1,992,747                             | 1,865,506                        | (127,241)                  |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             | <b>1,675,991</b>                   | <b>1,865,506</b>                        | <b>1,992,747</b>                      | <b>1,865,506</b>                 | <b>(127,241)</b>           |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    | 24                        | 25                            | 24                   | 25                            |                                      |
| 111  | Part Time    | 1                         | 1                             | 1                    | 1                             |                                      |
|      | <b>Total</b> | <b>25</b>                 | <b>26</b>                     | <b>25</b>            | <b>26</b>                     |                                      |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |            |                                      |           |
|--|------------|--------------------------------------|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>State Supported Services | No.<br>04 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>Grants Revenue               | No.<br>08 |

|  |  |  |
|--|--|--|
| <b>Funding Sources</b>                     | Grant Title<br>District Library Services | Grant Number<br>G52123                               |
| <input type="checkbox"/> Federal           | Award Period<br>7/1/10 - 6/30/11         | Type of Grant<br>Categorical - PA Dept. of Education |
| <input checked="" type="checkbox"/> State  | <b>Matching Requirements</b>             |  |
| <input type="checkbox"/> Other Govt.       | None.                                    |  |
| <input type="checkbox"/> Local (Non-Govt.) |  |  |

**Grant Objective**

Funding to supplement the city's role as a district library center through the provision of staff, books and other library materials.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 185,696                                     | 210,443  | 225,326  | 210,443                                   | (14,883)                            |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  |  |   |                                     |
| 300          | Materials and Supplies                  | 1,299,558                                   | 1,451,286  | 1,121,994                                      | 1,451,286                                 | 329,292                             |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>1,485,254</b>                            | <b>1,661,729</b>                                 | <b>1,347,320</b>                               | <b>1,661,729</b>                          | <b>314,409</b>                      |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 1,485,254                                   | 1,661,729  | 1,347,320                                      | 1,661,729                                 | 314,409                             |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>1,485,254</b>                            | <b>1,661,729</b>                                 | <b>1,347,320</b>                               | <b>1,661,729</b>                          | <b>314,409</b>                      |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 3                               | 3                                  | 3                          | 3                                   |  |
| 111         | Part Time       |                                 |                                    |                            |                                     |  |
|             | <b>Total</b>    | <b>3</b>                        | <b>3</b>                           | <b>3</b>                   | <b>3</b>                            |  |

**CITY OF PHILADELPHIA**

**- FISCAL 2011 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY**

|  |            |                                      |           |
|--|------------|--------------------------------------|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>State Supported Services | No.<br>04 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>Grants Revenue               | No.<br>08 |

|  |   |  |
|--|---|--|
| <b>Funding Sources</b>                     | Grant Title<br>Regional Resource Library Services | Grant Number<br>G52124                               |
| <input type="checkbox"/> Federal           | Award Period<br>7/1/10 - 6/30/11                  | Type of Grant<br>Categorical - PA Dept. of Education |
| <input checked="" type="checkbox"/> State  | <b>Matching Requirements</b>                      |  |
| <input type="checkbox"/> Other Govt.       | None.   |  |
| <input type="checkbox"/> Local (Non-Govt.) |   |  |

**Grant Objective**

Funding for resources for researchers and scholars statewide.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 88,379                                      | 89,378   | 60,025   | 89,378                                    | 29,353                              |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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                  | 532,685                                     | 852,814  | 903,850  | 852,814                                   | (51,036)                            |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>621,064</b>                              | <b>942,192</b>                                   | <b>963,875</b>                                 | <b>942,192</b>                            | <b>(21,683)</b>                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 621,064                                     | 942,192  | 963,875  | 942,192                                   | (21,683)                            |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>621,064</b>                              | <b>942,192</b>                                   | <b>963,875</b>                                 | <b>942,192</b>                            | <b>(21,683)</b>                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 2                               | 2                                   | 2                          | 2                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>2</b>                        | <b>2</b>                            | <b>2</b>                   | <b>2</b>                            |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |            |                                      |           |
|--|------------|--------------------------------------|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>State Supported Services | No.<br>04 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>Grants Revenue               | No.<br>08 |

|                        |                   |                              |                                     |
|------------------------|-------------------|------------------------------|-------------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number                        |
|                        | Federal           | Local Library Services       | G52125                              |
| X                      | State             | Award Period                 | Type of Grant                       |
|                        | Other Govt.       | 7/1/10 - 6/30/11             | Categorical - PA Dept. of Education |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                     |

None.

**Grant Objective**

Supplemental funding for the operation of the library system.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 2,023,352                                   | 1,978,128  | 1,798,219                                      | 1,978,128                                 | 179,909                             |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 3,003,445                                   | 2,814,903  | 2,832,095                                      | 2,814,903                                 | (17,192)                            |
| 300          | Materials and Supplies                  | 2,190,615                                   | 2,852,473  | 1,142,557                                      | 2,852,473                                 | 1,709,916                           |
| 400          | Equipment                               | 173,569                                     | 55,003   | 25,175   | 55,003                                    | 29,828                              |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>7,390,981</b>                            | <b>7,700,507</b>                                 | <b>5,798,046</b>                               | <b>7,700,507</b>                          | <b>1,902,461</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 7,390,981                                   | 7,700,507  | 5,798,046                                      | 7,700,507                                 | 1,902,461                           |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>7,390,981</b>                            | <b>7,700,507</b>                                 | <b>5,798,046</b>                               | <b>7,700,507</b>                          | <b>1,902,461</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 46                              | 50                                  | 39                         | 50                                  |  |
| 111         | Part Time       | 2                               | 2                                   | 2                          | 2                                   |  |
|             | <b>Total</b>    | <b>48</b>                       | <b>52</b>                           | <b>41</b>                  | <b>52</b>                           |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |            |                                      |           |
|--|------------|--------------------------------------|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>State Supported Services | No.<br>04 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>Grants Revenue               | No.<br>08 |

|                                     |                   |  |  |
|-------------------------------------|-------------------|--|--|
| <i>Funding Sources</i>              |                   | Grant Title<br>Literacy Commission - Family Literacy Program | Grant Number<br>G52341                               |
| <input type="checkbox"/>            | Federal           | Award Period<br>7/1/10 - 6/30/11                             | Type of Grant<br>Categorical - PA Dept. of Education |
| <input checked="" type="checkbox"/> | State             |  |  |
| <input type="checkbox"/>            | Other Govt.       |  |  |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>                                 |  |

A 33% match is required.

**Grant Objective**

To increase literacy levels of families.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 77,956                                      | 85,503   | 85,503   | 85,503                                    |                                     |
| 100 b)       | Fringe Benefits - Total                 | 20,638                                      | 21,695   | 21,695   | 21,695                                    |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,265                                       | 993  | 993  | 993                                       |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 766   | 913  | 913  | 913                                       |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 2,759                                       | 3,661  | 3,661  | 3,661                                     |                                     |
|              | Class 192 - FICA                        | 3,114                                       | 3,665  | 3,665  | 3,665                                     |                                     |
|              | Class 193 - Health / Medical            | 12,639                                      | 12,376   | 12,376   | 12,376                                    |                                     |
|              | Class 194 - Group Life                  | 95  | 87   | 87   | 87  |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 878,433                                     | 943,592  | 943,592  | 943,592                                   |                                     |
| 300          | Materials and Supplies                  | 242   | 243  | 243  | 243                                       |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>977,269</b>                              | <b>1,051,033</b>                                 | <b>1,051,033</b>                               | <b>1,051,033</b>                          |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 977,269                                     | 1,051,033  | 1,051,033                                      | 1,051,033                                 |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>977,269</b>                              | <b>1,051,033</b>                                 | <b>1,051,033</b>                               | <b>1,051,033</b>                          |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 3                               | 3                                   | 3                          | 3                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>3</b>                        | <b>3</b>                            | <b>3</b>                   | <b>3</b>                            |  |

CITY OF PHILADELPHIA

FISCAL 2011-OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |     |                          |     |
|---|-----|--------------------------|-----|
| Department                                      | No. | Division                 | No. |
| Free Library of Philadelphia                    | 52  | State Supported Services | 04  |
| Program   | No. | Fund                     | No. |
| Cultural and Recreation - Libraries and Museums | 663 | Grants Revenue           | 08  |

|                        |                   |                                   |                                     |
|------------------------|-------------------|-----------------------------------|-------------------------------------|
| <i>Funding Sources</i> |                   | Grant Title                       | Grant Number                        |
| X                      | Federal           | Literacy Commission - Career Link | G52491                              |
|                        | State             | Award Period                      | Type of Grant                       |
|                        | Other Govt.       | 7/1/10 - 6/30/11                  | Categorical - PA Dept. of Education |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>      |                                     |

A 33% match is required.

**Grant Objective**

Coordinate literacy programs that assist individuals in preparing for the workplace.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 31,559                                      | 33,014   | 33,014   | 33,014                                    |                                     |
| 100 b)       | Fringe Benefits - Total                 | 9,316                                       | 9,905  | 9,905  | 9,905                                     |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   | 315  | 315  | 315                                       |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   | 179  | 179  | 179                                       |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 1,608                                       | 848  | 848  | 848                                       |                                     |
|              | Class 192 - FICA                        |   | 2,079  | 2,079  | 2,079                                     |                                     |
|              | Class 193 - Health / Medical            | 7,708                                       | 6,388  | 6,388  | 6,388                                     |                                     |
|              | Class 194 - Group Life                  |   | 96   | 96   | 96  |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 6,900                                       | 7,245  | 7,245  | 7,245                                     |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>47,775</b>                               | <b>50,164</b>                                    | <b>50,164</b>                                  | <b>50,164</b>                             |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 47,775                                      | 50,164   | 50,164   | 50,164                                    |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>47,775</b>                               | <b>50,164</b>                                    | <b>50,164</b>                                  | <b>50,164</b>                             |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 1                               | 1                                   | 1                          | 1                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>1</b>                        | <b>1</b>                            | <b>1</b>                   | <b>1</b>                            |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET . .

|   |     |                          |     |
|---|-----|--------------------------|-----|
| Department                                      | No. | Division                 | No. |
| Free Library of Philadelphia                    | 52  | State Supported Services | 04  |
| Program   | No. | Fund                     | No. |
| Cultural and Recreation - Libraries and Museums | 663 | Grants Revenue           | 08  |

|                        |                          |  |                                     |
|------------------------|--------------------------|--|-------------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                              | Grant Number                        |
|                        | <i>Federal</i>           | Literacy Commission - PA Adult Education | G52675                              |
| <b>X</b>               | <i>State</i>             | Award Period                             | Type of Grant                       |
|                        | <i>Other Govt.</i>       | 7/1/10 - 6/30/11                         | Categorical - PA Dept. of Education |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>             |                                     |

None.

**Grant Objective**

Support adult literacy through outreach, recruitment and referral, tutor training and coordination of technology training and literacy services for literacy agencies.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 127,277                                     | 138,787  | 138,787  | 138,787                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 | 34,855                                      | 36,600   | 36,600   | 36,600                                    |                                     |
|              | Class 186 - Flex Cash Pmts.             | 997   | 259  | 259  | 259                                       |                                     |
|              | Class 187 - Worker's Comp. - Disability | 3,162                                       | 1,508  | 1,508  | 1,508                                     |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 1,302                                       | 1,761  | 1,761  | 1,761                                     |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 5,107                                       | 4,476  | 4,476  | 4,476                                     |                                     |
|              | Class 192 - FICA                        | 5,568                                       | 5,615  | 5,615  | 5,615                                     |                                     |
|              | Class 193 - Health / Medical            | 18,402                                      | 22,491   | 22,491   | 22,491                                    |                                     |
|              | Class 194 - Group Life                  | 317   | 490  | 490  | 490                                       |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 213,169                                     | 244,613  | 244,613  | 244,613                                   |                                     |
| 300          | Materials and Supplies                  | 3,570                                       |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>378,871</b>                              | <b>420,000</b>                                   | <b>420,000</b>                                 | <b>420,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 378,871                                     | 420,000  | 420,000  | 420,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>378,871</b>                              | <b>420,000</b>                                   | <b>420,000</b>                                 | <b>420,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 4                               | 4                                   | 4                          | 4                                   |  |
| 111         | Part Time       | 2                               | 2                                   | 2                          | 2                                   |  |
|             | <b>Total</b>    | <b>6</b>                        | <b>6</b>                            | <b>6</b>                   | <b>6</b>                            |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |     |   |     |
|---|-----|---|-----|
| Department                                      | No. | Division  | No. |
| Free Library of Philadelphia                    | 52  | Materials Selection and Program Advisory Services | 05  |
| Program   | No. | Fund  | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General   | 01  |

**Major Objectives**

Maintain a program of collection development and maintenance for all agencies and provide necessary staff training, provide accurate up-to-date information and popular materials in a variety of formats, provide educational support materials for learning at all levels, develop and enhance preschool programs to include children, parents and other care givers.

Design outreach and public program activities for all agencies to bring people and books together.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 1,179,715                      | 1,063,231                           | 1,040,973                         | 1,075,977                    | 35,004                 |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 |                                |                                     |                                   |                              |                        |
| 300   | Materials and Supplies               | 28,518                         | 25,667                              | 24,694                            | 24,694                       |                        |
| 400   | Equipment                            | 1,184                          | 897                                 | 897                               | 897                          |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>1,209,417</b>               | <b>1,089,795</b>                    | <b>1,066,564</b>                  | <b>1,101,568</b>             | <b>35,004</b>          |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    | 19                         | 18                             | 18                   | 18                             |  |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> | <b>19</b>                  | <b>18</b>                      | <b>18</b>            | <b>18</b>                      |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |            |   |           |
|--|------------|---|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>Materials Selection and Program Advisory Services | No.<br>05 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>General   | No.<br>01 |

| Line No. (1) | Title (2)  | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|--|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <b>Division Chief</b>                              |                  |                                       |                                    |                          |                                    |                                |  |
| 1            | Administrative Librarian I                         | 55,872 - 71,836  | 1                                     | 1                                  | 1                        | 1                                  | 71,843                         |  |
| 2            | Administrative Librarian II                        | 62,673 - 80,582  | 1                                     | 1                                  | 1                        | 1                                  | 83,219                         |  |
| 3            | Library Assistant II                               | 30,583 - 33,243  | 1                                     | 1                                  | 1                        | 1                                  | 34,267                         |  |
| 4            | Library Assistant III                              | 34,387 - 37,561  | 1                                     | 1                                  | 1                        | 1                                  | 38,586                         |  |
| 5            | Library Cataloging Technician                      | 29,580 - 38,030  | 1                                     | 1                                  | 1                        | 1                                  | 39,255                         |  |
| 6            | Library Coordinator                                | 46,312 - 59,538  | 4                                     | 4                                  | 4                        | 4                                  | 238,748                        |  |
| 7            | Library Supervisor II                              | 52,196 - 67,098  | 1                                     | 1                                  | 1                        | 1                                  | 68,923                         |  |
| 8            | Secretary  | 30,584 - 33,243  | 1                                     | 1                                  | 1                        | 1                                  | 34,167                         |  |
|              | <b>Subtotal - Division Chief</b>                   |                  | <b>11</b>                             | <b>11</b>                          | <b>11</b>                | <b>11</b>                          | <b>609,008</b>                 |  |
|              | <b>Office of Public Service Support</b>            |                  |                                       |                                    |                          |                                    |                                |  |
| 9            | Administrative Librarian I                         | 55,872 - 71,836  | 1                                     | 1                                  | 1                        | 1                                  | 72,861                         |  |
| 10           | Administrative Librarian II                        | 62,673 - 80,582  | 1                                     | 1                                  | 1                        | 1                                  | 84,019                         |  |
| 11           | Librarian II                                       | 43,304 - 51,961  |                                       | 1                                  |                          |                                    |                                | (1)  |
| 12           | Library Coordinator                                | 46,312 - 59,538  | 2                                     | 2                                  | 2                        | 2                                  | 120,526                        |  |
| 13           | Library Supervisor I                               | 46,312 - 59,538  | 1                                     | 1                                  | 1                        | 1                                  | 52,924                         |  |
| 14           | Library Supervisor II                              | 52,196 - 67,098  | 1                                     | 1                                  | 1                        | 1                                  | 68,723                         | 1  |
| 15           | Word Processing Specialist                         | 30,584 - 33,243  | 2                                     | 1                                  | 1                        | 1                                  | 34,067                         |  |
|              | <b>Subtotal - Office of Public Service Support</b> |                  | <b>8</b>                              | <b>7</b>                           | <b>7</b>                 | <b>7</b>                           | <b>433,120</b>                 |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |     |   |     |
|---|-----|---|-----|
| Department                                      | No. | Division  | No. |
| Free Library of Philadelphia                    | 52  | Materials Selection and Program Advisory Services | 05  |
| Program   | No. | Fund  | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General   | 01  |

| Line No. (1)              | Title (2)                           | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 6) (9) |
|---------------------------|-------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                           | Total Full Time                     |                               | 19                                    | 18                                 | 18                       | 18                                 | 1,042,128                      |                                      |
|                           | Total Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                           | Temporary and Seasonal appointments |                               |                                       |                                    |                          |                                    |                                |                                      |
|                           | Overtime                            |                               |                                       |                                    |                          |                                    |                                |                                      |
|                           | Regular Overtime                    |                               |                                       |                                    |                          |                                    | 10,653                         |                                      |
|                           | Holiday                             |                               |                                       |                                    |                          |                                    |                                |                                      |
|                           | Shift Differential                  |                               |                                       |                                    |                          |                                    |                                | 188                                  |
|                           | Lump Sum Separation Payments        |                               |                                       |                                    |                          |                                    |                                | 20,231                               |
| Total Gross Requirements  |                                     |                               | 19                                    | 18                                 | 18                       | 18                                 | 1,073,200                      |                                      |
| Plus: Earned Increment    |                                     |                               |                                       |                                    |                          |                                    | 2,206                          |                                      |
| Plus: Longevity           |                                     |                               |                                       |                                    |                          |                                    | 571                            |                                      |
| Minus: Turnover Reduction |                                     |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request      |                                     |                               |                                       |                                    |                          |                                    | 1,075,977                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 19                             | 1,090,132              | 18                     | 1,030,132                 | 18                       | 18                     | 1,044,905            | 14,773  |   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Temporary and Seasonal    |                                | 53,030                 |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime          |                                | 13,919                 |                        | 10,653                    |                          |                        | 10,653               |   |   |
| 6            | Holiday Overtime          |                                | 182                    |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential |                                | 452                    |                        | 188                       |                          |                        | 188                  |   |   |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        | 20,231               | 20,231  |   |
| 10           | Contract Signing Bonus    |                                | 22,000                 |                        |                           |                          |                        |                      |   |   |
| Total        |                           | 19                             | 1,179,715              | 18                     | 1,040,973                 | 18                       | 18                     | 1,075,977            | 35,004  |   |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|   |     |   |     |
|---|-----|---|-----|
| Department                                      | No. | Division  | No. |
| Free Library of Philadelphia                    | 52  | Materials Selection and Program Advisory Services | 05  |
| Program   | No. | Fund  | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General   | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                           | 11,346 | 10,212 | 10,212 | 10,212 |  |
| 322   | Small Power Tools & Hand Tools                        | 18     | 16     |        |        |  |
| 323   | Plumbing, AC & Space Heating                          |        |        |        |        |  |
| 324   | Precision, Photographic & Artists                     |        |        |        |        |  |
| 325   | Printing  | 9,204  | 8,284  | 8,284  | 8,284  |  |
| 326   | Recreational & Educational                            | 7,950  | 7,155  | 6,198  | 6,198  |  |
| 328   | Vehicle Parts & Accessories                           |        |        |        |        |  |
| 335   | Lubricants  |        |        |        |        |  |
| 340   | #2 Diesel Fuel  |        |        |        |        |  |
| 341   | Compressed Natural Gas (CNG)                          |        |        |        |        |  |
| 342   | Liquid Propane Gas (LPG)                              |        |        |        |        |  |
| 345   | Gasoline  |        |        |        |        |  |
| 399   | Other Materials & Supplies (not otherwise classified) |        |        |        |        |  |
| Total |   | 28,518 | 25,667 | 24,694 | 24,694 |  |

**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               | 22    |     |     |     |  |
| 424   | Precision, Photographic & Artists          |       |     |     |     |  |
| 426   | Recreational & Educational                 |       |     |     |     |  |
| 427   | Computer Equipment & Peripherals           | 187   |     |     |     |  |
| 428   | Vehicles                                   |       |     |     |     |  |
| 430   | Furniture & Furnishings                    | 975   | 897 | 897 | 897 |  |
| 499   | Other Equipment (not otherwise classified) |       |     |     |     |  |
| Total |  | 1,184 | 897 | 897 | 897 |  |

|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|  |            |   |           |
|--|------------|---|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>Executive and General Support | No.<br>07 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>General                           | No.<br>01 |

**Major Objectives**

Assure a strong financial base for the library, continue the restructuring of the organization to meet mission objectives, maintain Library facilities which are safe, inviting and well equipped.

Operate and continue to enhance the automated on-line system for collection control and access, strengthen capability to reach out to new and expanded markets, provide the staff development and training essential to the delivery of quality library services.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 6,143,339                                   | 5,500,293  | 5,354,759                                      | 5,434,099                                 | 79,340                              |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 1,870,600                                   | 2,054,102  | 1,772,666                                      | 1,772,666                                 |                                     |
| 300          | Materials and Supplies               | 254,966                                     | 266,026  | 281,781  | 281,781                                   |                                     |
| 400          | Equipment                            | 86,734                                      | 77,785   | 78,282   | 78,282                                    |                                     |
| 500          | Contributions, Indemnities and Taxes | 162,500                                     |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | Total                                | 8,518,139                                   | 7,898,206  | 7,487,488                                      | 7,566,828                                 | 79,340                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 112                                     | 109   | 106                               | 109   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | Total           | 112                                     | 109   | 106                               | 109   |   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

| Department                                      |  |                               | No.                                   | Division                           |                          |                                    |                                | No.  |
|---|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Free Library of Philadelphia                    |  |                               | 52                                    | Executive and General Support      |                          |                                    |                                | 07   |
| Program   |  |                               | No.                                   | Fund                               |                          |                                    |                                | No.  |
| Cultural and Recreation - Libraries and Museums |  |                               | 663                                   | General                            |                          |                                    |                                | 01   |
| Line No. (1)                                    | Title (2)                                      | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
| <b>Director's Office</b>                        |  |                               |                                       |                                    |                          |                                    |                                |  |
| 1   | Administrative Technician                      | 30,454 - 39,163               | 1                                     | 1                                  | 1                        | 1                                  | 40,388                         |  |
| 2   | Deputy Director                                | 105,787                       | 1                                     | 1                                  | 1                        | 1                                  | 105,787                        |  |
| 3   | Executive Secretary                            | 29,580 - 38,030               | 1                                     | 1                                  | 1                        | 1                                  | 38,855                         |  |
| 4   | Free Library Operations Director               | 71,206 - 91,553               | 2                                     | 2                                  | 2                        | 2                                  | 176,997                        |  |
| 5   | President and Director                         | 188,804                       | 1                                     | 1                                  | 1                        | 1                                  | 188,804                        |  |
| <b>Subtotal - Director's Office</b>             |  |                               | <b>6</b>                              | <b>6</b>                           | <b>6</b>                 | <b>6</b>                           | <b>550,831</b>                 |  |
| <b>Information Technology</b>                   |  |                               |                                       |                                    |                          |                                    |                                |  |
| 6   | Administrative Assistant                       | 34,560 - 44,430               | 1                                     | 1                                  | 1                        | 1                                  | 45,454                         |  |
| 7   | Clerk Typist II                                | 28,334 - 30,635               |                                       | 1                                  | 1                        | 1                                  | 31,461                         |  |
| 8   | Computer Operator                              | 35,289 - 38,603               | 1                                     |                                    |                          |                                    |                                |  |
| 9   | Computer Console Operator II                   | 36,991 - 40,594               | 2                                     |                                    |                          |                                    |                                |  |
| 10  | Computer User Support Specialist               | 36,186 - 39,657               | 2                                     | 1                                  | 1                        | 1                                  | 37,011                         |  |
| 11  | Departmental Computer Information Systems Mgr. | 71,207 - 91,553               | 1                                     | 1                                  | 1                        | 1                                  | 93,378                         |  |
| 12  | Library Information Systems Manager            | 63,926 - 82,194               | 1                                     | 1                                  | 1                        | 1                                  | 83,019                         |  |
| 13  | Library Supervisor I                           | 46,312 - 59,538               | 1                                     | 1                                  | 1                        | 1                                  | 61,163                         |  |
| 14  | Local Area Network Administrator               | 52,193 - 67,098               | 8                                     | 8                                  | 9                        | 9                                  | 556,945                        | 1  |
| 15  | Network Support Administrator                  | 59,901 - 77,013               |                                       | 1                                  | 1                        | 1                                  | 78,238                         |  |
| 16  | Network Support Specialist                     | 40,425 - 51,961               | 2                                     | 2                                  |                          | 1                                  | 48,245                         | (1)  |
| 17  | Programmer Analyst III                         | 49,053 - 62,950               | 1                                     | 1                                  | 1                        | 1                                  | 64,480                         |  |
| 18  | Web Developer                                  | 49,054 - 63,055               | 2                                     | 2                                  | 2                        | 2                                  | 101,604                        |  |
| <b>Subtotal - Information Technology</b>        |  |                               | <b>22</b>                             | <b>20</b>                          | <b>19</b>                | <b>20</b>                          | <b>1,200,998</b>               |  |
| <b>Public Relations</b>                         |  |                               |                                       |                                    |                          |                                    |                                |  |
| 19  | Administrative Trainee I                       | 30,454 - 39,163               | 1                                     | 1                                  | 1                        | 1                                  | 33,261                         |  |
| 20  | Library Arts and Graphics Administrator        | 59,900 - 77,012               | 1                                     | 1                                  | 1                        | 1                                  | 68,123                         |  |
| 21  | Library Coordinator                            | 46,312 - 59,538               | 1                                     | 1                                  | 1                        | 1                                  | 60,363                         |  |
| 22  | Library Graphics Design Specialist             | 41,079 - 45,278               | 2                                     | 1                                  | 2                        | 1                                  | 45,903                         |  |
| 23  | Printing Press Operator II                     | 35,289 - 38,603               | 2                                     | 2                                  | 2                        | 2                                  | 76,086                         |  |
| 24  | Printing Services Supervisor                   | 38,912 - 42,809               | 1                                     | 1                                  | 1                        | 1                                  | 44,635                         |  |
| 25  | Sign Fabricator                                | 36,186 - 39,687               | 1                                     | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 26  | Word Processing Specialist                     | 30,584 - 33,243               | 1                                     | 1                                  | 1                        | 1                                  | 34,467                         |  |
| <b>Subtotal - Public Relations</b>              |  |                               | <b>10</b>                             | <b>9</b>                           | <b>10</b>                | <b>9</b>                           | <b>403,320</b>                 |  |
| <b>Administrative Services</b>                  |  |                               |                                       |                                    |                          |                                    |                                |  |
| 27  | Administrative Services Director III           | 71,207 - 91,553               | 1                                     |                                    | 1                        | 1                                  | 93,178                         |  |
| 28  | Free Library Operations Director               | 71,206 - 91,553               |                                       | 1                                  |                          |                                    |                                |  |
| 29  | Executive Secretary                            | 29,580 - 38,030               |                                       | 1                                  |                          |                                    |                                |  |
| 30  | Secretary                                      | 29,408 - 31,964               |                                       |                                    | 1                        | 1                                  | 34,067                         |  |
| <b>Subtotal - Administrative Services</b>       |  |                               | <b>1</b>                              | <b>2</b>                           | <b>2</b>                 | <b>2</b>                           | <b>127,245</b>                 |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |     |                               |     |
|---|-----|-------------------------------|-----|
| Department                                      | No. | Division                      | No. |
| Free Library of Philadelphia                    | 52  | Executive and General Support | 07  |
| Program   | No. | Fund                          | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                       | 01  |

| Line No. (1)                        | Title (2)                                      | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|-------------------------------------|--|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Accounting Department</b>        |  |                  |                                       |                                    |                          |                                    |                                |  |
| 31                                  | Account Clerk                                  | 31,494 - 34,273  | 2                                     | 2                                  | 2                        | 2                                  | 70,396                         |  |
| 32                                  | Accountant                                     | 36,106 - 46,426  | 1                                     |                                    | 1                        | 1                                  | 49,043                         | 1  |
| 33                                  | Administrative Officer                         | 44,034 - 56,617  |                                       | 1                                  |                          |                                    |                                | (1)  |
| 34                                  | Accounting Supervisor                          | 46,315 - 59,538  | 1                                     | 1                                  | 1                        | 1                                  | 60,363                         |  |
| 35                                  | Budget Officer II                              | 59,538 - 71,836  | 1                                     |                                    | 1                        | 1                                  | 73,261                         | 1  |
| 36                                  | Fiscal Officer                                 | 63,926 - 82,194  |                                       | 1                                  |                          |                                    |                                | (1)  |
|                                     | <b>Subtotal - Accounting Department</b>        |                  | <b>5</b>                              | <b>5</b>                           | <b>5</b>                 | <b>5</b>                           | <b>253,063</b>                 |  |
| <b>Building Department</b>          |  |                  |                                       |                                    |                          |                                    |                                |  |
| 37                                  | Staff Engineer II                              | 61,467 - 79,033  | 1                                     | 1                                  | 1                        | 1                                  | 83,419                         |  |
| 38                                  | Buildings Maintenance Superintendent II        | 46,313 - 59,538  | 1                                     | 1                                  | 1                        | 1                                  | 60,963                         |  |
| 39                                  | Secretary                                      | 30,584 - 33,243  | 1                                     | 1                                  | 1                        | 1                                  | 34,067                         |  |
|                                     | <b>Subtotal - Building Department</b>          |                  | <b>3</b>                              | <b>3</b>                           | <b>3</b>                 | <b>3</b>                           | <b>178,449</b>                 |  |
| <b>Central Security</b>             |  |                  |                                       |                                    |                          |                                    |                                |  |
| 40                                  | Municipal Guard                                | 31,494 - 34,273  | 11                                    | 11                                 | 11                       | 11                                 | 381,792                        |  |
| 41                                  | Municipal Guard Supervisor                     | 34,387 - 37,561  | 3                                     | 3                                  | 3                        | 3                                  | 112,612                        |  |
| 42                                  | Library Security Services Manager              | 38,656 - 49,703  | 1                                     | 1                                  | 1                        | 1                                  | 50,928                         |  |
|                                     | <b>Subtotal - Central Security</b>             |                  | <b>15</b>                             | <b>15</b>                          | <b>15</b>                | <b>15</b>                          | <b>545,332</b>                 |  |
| <b>Access and Literacy Services</b> |  |                  |                                       |                                    |                          |                                    |                                |  |
| 43                                  | Administrative Librarian I                     | 55,872 - 71,836  | 1                                     | 1                                  |                          |                                    |                                | (1)  |
| 44                                  | Administrative Librarian II                    | 62,673 - 80,582  | 1                                     | 1                                  |                          |                                    |                                | (1)  |
| 45                                  | Library Assistant II                           | 30,583 - 33,243  | 1                                     | 1                                  | 1                        | 1                                  | 34,467                         |  |
|                                     | <b>Subtotal - Access and Literacy Services</b> |                  | <b>3</b>                              | <b>3</b>                           | <b>1</b>                 | <b>1</b>                           | <b>34,467</b>                  | <b>(2)</b>                                   |
| <b>Custodial Services</b>           |  |                  |                                       |                                    |                          |                                    |                                |  |
| 46                                  | Custodial Operations Manager                   | 46,313 - 59,538  | 1                                     | 1                                  | 1                        | 1                                  | 54,149                         |  |
| 47                                  | Custodial Work Crew Chief                      | 33,489 - 36,543  | 2                                     | 3                                  | 2                        | 3                                  | 111,490                        |  |
| 48                                  | Custodial Worker I                             | 28,334 - 30,635  | 4                                     | 4                                  | 3                        | 4                                  | 119,413                        |  |
| 49                                  | Custodial Worker II                            | 29,490 - 32,001  | 2                                     | 2                                  | 2                        | 2                                  | 65,652                         |  |
| 50                                  | Semiskilled Laborer                            | 30,584 - 33,241  | 1                                     | 1                                  | 1                        | 1                                  | 30,584                         |  |
|                                     | <b>Subtotal - Custodial Services</b>           |                  | <b>10</b>                             | <b>11</b>                          | <b>9</b>                 | <b>11</b>                          | <b>381,288</b>                 |  |
| <b>Electrical Shop</b>              |  |                  |                                       |                                    |                          |                                    |                                |  |
| 51                                  | Electrician I                                  | 35,288 - 38,603  | 1                                     | 1                                  | 2                        | 2                                  | 80,602                         | 1  |
| 52                                  | Electrician II                                 | 36,991 - 40,594  | 1                                     | 1                                  |                          |                                    |                                | (1)  |
|                                     | <b>Subtotal - Electrical Shop</b>              |                  | <b>2</b>                              | <b>2</b>                           | <b>2</b>                 | <b>2</b>                           | <b>80,602</b>                  |  |
| <b>Landscaping</b>                  |  |                  |                                       |                                    |                          |                                    |                                |  |
| 53                                  | Grounds Maintenance Worker I                   | 29,490 - 32,001  | 1                                     | 1                                  | 1                        | 1                                  | 30,331                         |  |
|                                     | <b>Subtotal - Landscaping</b>                  |                  | <b>1</b>                              | <b>1</b>                           | <b>1</b>                 | <b>1</b>                           | <b>30,331</b>                  |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department                                      |  |                  | No.                                   | Division                           |                          |                                    |                                | No.  |
|---|--|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Free Library of Philadelphia                    |  |                  | 52                                    | Executive and General Support      |                          |                                    |                                | 07   |
| Program   |  |                  | No.                                   | Fund                               |                          |                                    |                                | No.  |
| Cultural and Recreation - Libraries and Museums |  |                  | 663                                   | General                            |                          |                                    |                                | 01   |
| Line No. (1)                                    | Title (2)  | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
| <b>Purchasing</b>                               |  |                  |                                       |                                    |                          |                                    |                                |  |
| 52  | Departmental Procurement Specialist              | 37,189 - 47,818  | 1                                     | 1                                  | 1                        | 1                                  | 49,243                         |  |
| 55  | Financial Technician                             | 31,339 - 40,291  | 1                                     | 1                                  | 1                        | 1                                  | 41,316                         |  |
|   | <b>Subtotal - Purchasing</b>                     |                  | <b>2</b>                              | <b>2</b>                           | <b>2</b>                 | <b>2</b>                           | <b>90,559</b>                  |  |
| <b>Carpentry Services</b>                       |  |                  |                                       |                                    |                          |                                    |                                |  |
| 56  | Building Maintenance Group Leader                | 41,079 - 45,279  | 1                                     | 1                                  | 1                        | 1                                  | 46,503                         |  |
| 57  | Carpenter I                                      | 35,289 - 38,603  | 4                                     | 2                                  | 4                        | 4                                  | 151,698                        | 2  |
|   | <b>Subtotal - Carpentry Services</b>             |                  | <b>5</b>                              | <b>3</b>                           | <b>5</b>                 | <b>5</b>                           | <b>198,201</b>                 | <b>2</b>                                     |
| <b>Maintenance Shop</b>                         |  |                  |                                       |                                    |                          |                                    |                                |  |
| 58  | Building Maintenance Group Leader                | 41,079 - 45,279  | 1                                     | 1                                  | 1                        | 1                                  | 46,103                         |  |
| 59  | Building Maintenance Mechanic                    | 36,186 - 39,657  | 3                                     | 3                                  | 3                        | 3                                  | 118,491                        |  |
| 60  | HVAC Mechanic II                                 | 38,913 - 42,810  | 1                                     | 1                                  | 1                        | 1                                  | 43,835                         |  |
| 61  | Locksmith  | 35,289 - 38,603  | 1                                     | 1                                  | 1                        | 1                                  | 39,428                         |  |
| 62  | Machinery & Equipment Mechanic                   | 36,991 - 40,594  | 1                                     | 1                                  | 1                        | 1                                  | 42,019                         |  |
| 63  | Painter I  | 30,584 - 33,243  | 1                                     | 1                                  | 1                        | 1                                  | 39,428                         |  |
| 64  | Painter II                                       | 36,186 - 39,657  | 1                                     | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 65  | Plumbing & Heating Maintenance Worker            | 36,991 - 40,594  | 1                                     | 1                                  | 1                        | 1                                  | 36,991                         |  |
|   | <b>Subtotal - Maintenance Shop</b>               |                  | <b>10</b>                             | <b>10</b>                          | <b>10</b>                | <b>10</b>                          | <b>406,777</b>                 |  |
| <b>Shipping and Supply Department</b>           |  |                  |                                       |                                    |                          |                                    |                                |  |
| 66  | Administrative Services Supervisor               | 34,560 - 44,430  | 1                                     | 1                                  | 1                        | 1                                  | 40,317                         |  |
| 67  | Custodial Worker I                               | 28,334 - 30,635  | 1                                     | 1                                  |                          |                                    |                                | (1)  |
| 68  | Equipment Operator I                             | 31,495 - 34,273  | 2                                     | 3                                  | 2                        | 3                                  | 106,644                        |  |
| 69  | Semiskilled Laborer                              | 30,584 - 33,241  | 1                                     | 1                                  | 1                        | 1                                  | 34,067                         |  |
| 70  | Stores Supervisor                                | 35,289 - 38,603  | 1                                     | 1                                  | 1                        | 1                                  | 38,508                         |  |
| 71  | Tractor Trailer Operator                         | 35,477 - 38,879  | 1                                     |                                    | 1                        | 1                                  | 35,477                         | 1  |
|   | <b>Subtotal - Shipping and Supply Department</b> |                  | <b>7</b>                              | <b>7</b>                           | <b>6</b>                 | <b>7</b>                           | <b>255,013</b>                 |  |
| <b>Human Resources</b>                          |  |                  |                                       |                                    |                          |                                    |                                |  |
| 72  | Clerical Supervisor II                           | 35,288 - 38,603  | 1                                     | 1                                  | 1                        | 1                                  | 37,209                         |  |
| 73  | Departmental Human Resources Manager II          | 55,872 - 71,836  | 1                                     | 1                                  | 1                        | 1                                  | 83,619                         |  |
| 74  | Library Assistant II                             | 30,583 - 33,243  |                                       | 1                                  |                          |                                    |                                | (1)  |
| 75  | Human Resources Associate I                      | 34,560 - 44,429  | 1                                     | 1                                  | 1                        | 1                                  | 48,204                         |  |
| 76  | Human Resources Associate II                     | 44,035 - 56,617  | 1                                     | 1                                  | 1                        | 1                                  | 51,744                         |  |
| 77  | Human Resources Associate III                    | 49,054 - 63,055  | 1                                     |                                    | 1                        | 1                                  | 60,776                         | 1  |
|   | <b>Subtotal - Human Resources</b>                |                  | <b>5</b>                              | <b>5</b>                           | <b>5</b>                 | <b>5</b>                           | <b>281,552</b>                 |  |
| <b>Payroll Department</b>                       |  |                  |                                       |                                    |                          |                                    |                                |  |
| 78  | Departmental Payroll Supervisor II               | 36,186 - 39,657  | 1                                     | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 79  | Clerk III  | 32,832 - 35,826  | 1                                     | 1                                  | 1                        | 1                                  | 37,167                         |  |
| 80  | Departmental Payroll Clerk                       | 31,494 - 34,273  | 3                                     | 3                                  | 3                        | 3                                  | 103,967                        |  |
|   | <b>Subtotal - Payroll Department</b>             |                  | <b>5</b>                              | <b>5</b>                           | <b>5</b>                 | <b>5</b>                           | <b>181,616</b>                 |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |            |   |           |
|--|------------|---|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>Executive and General Support | No.<br>07 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>General                           | No.<br>01 |

| Line No. (1)              | Title (2)                           | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 6) (9) |
|---------------------------|-------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                           | Total Full Time                     |                               | 112                                   | 109                                | 106                      | 109                                | 5,199,644                      |                                      |
|                           | Total Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                           | Temporary and Seasonal appointments |                               |                                       |                                    |                          |                                    |                                |                                      |
|                           | Overtime                            |                               |                                       |                                    |                          |                                    |                                |                                      |
|                           | Regular Overtime                    |                               |                                       |                                    |                          |                                    | 222,555                        |                                      |
|                           | Holiday                             |                               |                                       |                                    |                          |                                    | 8,396                          |                                      |
|                           | Shift Differential                  |                               |                                       |                                    |                          |                                    | 9,933                          |                                      |
|                           | Lump Sum Separation Payments        |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Gross Requirements  |                                     |                               | 112                                   | 109                                | 106                      | 109                                | 5,440,528                      |                                      |
| Plus: Earned Increment    |                                     |                               |                                       |                                    |                          |                                    | 17,320                         |                                      |
| Plus: Longevity           |                                     |                               |                                       |                                    |                          |                                    | 3,695                          |                                      |
| Minus: Turnover Reduction |                                     |                               |                                       |                                    |                          |                                    | (27,444)                       |                                      |
| Total Budget Request      |                                     |                               |                                       |                                    |                          |                                    | 5,434,099                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 112                            | 5,655,891              | 109                    | 5,113,224                 | 106                      | 109                    | 5,193,215            | 79,991  |   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Temporary and Seasonal    |                                | 13,172                 |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime          |                                | 290,816                |                        | 222,555                   |                          |                        | 222,555              |   |   |
| 6            | Holiday Overtime          |                                | 7,480                  |                        | 8,396                     |                          |                        | 8,396                |   |   |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential |                                | 12,666                 |                        | 9,933                     |                          |                        | 9,933                |   |   |
| 9            | Lump Sum Sep. Pmts.       |                                | 29,084                 |                        | 651                       |                          |                        |                      | (651)   |   |
| 10           | Contract Signing Bonus    |                                | 134,200                |                        |                           |                          |                        |                      |   |   |
| Total        |                           | 112                            | 6,143,339              | 109                    | 5,354,759                 | 106                      | 109                    | 5,434,099            | 79,340  |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

| Department                                      |  | No.                                  | Division                                  |   | No.                                |                              |
|---|--|--------------------------------------|---|---|------------------------------------|------------------------------|
| Free Library of Philadelphia                    |  | 52                                   | Executive and General Support             |   | 07                                 |                              |
| Program   |  | No.                                  | Fund                                      |   | No.                                |                              |
| Cultural and Recreation - Libraries and Museums |  | 663                                  | General                                   |   | 01                                 |                              |
| Code  | Description                                  | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| <b>Schedule 200 - Purchase of Services</b>      |  |                                      |   |   |                                    |                              |
| 201   | Cleaning & Laundering                        | 50                                   |   | 34,320                                  |                                    | (34,320)                     |
| 202   | Janitorial Services                          |                                      |   |   |                                    |                              |
| 205   | Refuse, Garbage, Silt and Sludge Removal     |                                      |   |   |                                    |                              |
| 209   | Telephone & Communication                    | 605,273                              | 863,092                                   | 883,987                                 | 893,898                            | 9,911                        |
| 210   | Postal Services                              |                                      |   | 40,000                                  |                                    | (40,000)                     |
| 211   | Transportation                               | 1,337                                | 1,307                                     | 4,437                                   |                                    | (4,437)                      |
| 212   | Return of Fugitives                          |                                      |   |   |                                    |                              |
| 215   | Licenses, Permits & Inspection Charges       | 122                                  |   | 674                                     |                                    | (674)                        |
| 216   | Commercial off the Shelf Software Licenses   |                                      |   | 24,127                                  |                                    | (24,127)                     |
| 220   | Electric Current                             |                                      |   |   |                                    |                              |
| 221   | Gas Services                                 |                                      |   |   |                                    |                              |
| 222   | Steam for Heating                            |                                      |   |   |                                    |                              |
| 230   | Meals (non-travel) & Official Entertaining   | 24,385                               | 12,259                                    |   |                                    |                              |
| 231   | Overtime Meals                               |                                      |   |   |                                    |                              |
| 240   | Advertising & Promotional Activities         |                                      |   |   |                                    |                              |
| 250   | Professional Services                        | 271,063                              | 281,436                                   | 5,888                                   |                                    | (5,888)                      |
| 251   | Professional Svcs. - Information Technology  |                                      |   |   |                                    |                              |
| 252   | Accounting & Auditing Services               |                                      |   |   |                                    |                              |
| 253   | Legal Services                               |                                      |   |   |                                    |                              |
| 254   | Mental Health & Mental Retardation Services  |                                      |   |   |                                    |                              |
| 255   | Dues   | 2,010                                |   |   |                                    |                              |
| 256   | Seminar & Training Sessions                  | 745                                  |   |   |                                    |                              |
| 257   | Architectural & Engineering Services         |                                      |   |   |                                    |                              |
| 258   | Court Reporters                              |                                      |   |   |                                    |                              |
| 259   | Arbitration Fees                             |                                      |   |   |                                    |                              |
| 260   | Repair & Maintenance Charges                 | 394,725                              | 387,860                                   | 484,142                                 | 450,727                            | (33,415)                     |
| 261   | Repaving, Repairing & Resurfacing Streets    |                                      |   |   |                                    |                              |
| 262   | Demolition of Buildings                      |                                      |   |   |                                    |                              |
| 264   | Abatement of Nuisances                       |                                      |   |   |                                    |                              |
| 265   | Rehabilitation of Property                   |                                      |   |   |                                    |                              |
| 266   | Maint. & Support - Comp. Hardware & Software | 78,617                               | 78,617                                    | 117,253                                 | 117,253                            |                              |
| 275   | Juror Fees                                   |                                      |   |   |                                    |                              |
| 276   | Juror Expenses                               |                                      |   |   |                                    |                              |
| 277   | Witness Fees                                 |                                      |   |   |                                    |                              |
| 280   | Insurance & Official Bonds                   |                                      |   |   |                                    |                              |
| 281   | Lease Payments - Phila. Municipal Authority  |                                      |   |   |                                    |                              |
| 282   | Lease Purchase - Computer Systems            | 487,125                              | 426,456                                   | 168,085                                 | 301,035                            | 132,950                      |
| 283   | Lease Purchase - Vehicles                    |                                      |   |   |                                    |                              |
| 284   | Ground & Building Rental                     |                                      |   |   |                                    |                              |
| 285   | Rents - Other                                | 5,148                                | 3,075                                     | 9,753                                   | 9,753                              |                              |
| 286   | Rental of Parking Spaces                     |                                      |   |   |                                    |                              |
| 290   | Payments for Care of Individuals             |                                      |   |   |                                    |                              |
| 295   | Imprest Advances                             |                                      |   |   |                                    |                              |
| 298   | Payments for Burials & Graves                |                                      |   |   |                                    |                              |
| 299   | Other Expenses (not otherwise classified)    |                                      |   |   |                                    |                              |
|   | <b>Total</b>                                 | <b>1,870,600</b>                     | <b>2,054,102</b>                          | <b>1,772,666</b>                        | <b>1,772,666</b>                   |                              |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|   |     |                               |     |
|---|-----|-------------------------------|-----|
| Department                                      | No. | Division                      | No. |
| Free Library of Philadelphia                    | 52  | Executive and General Support | 07  |
| Program   | No. | Fund                          | No. |
| Cultural and Recreation - Libraries and Museums | 663 | General                       | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |                |                |                |                |  |
|-----|---|----------------|----------------|----------------|----------------|--|
| 301 | Agricultural & Botanical                              |                |                | 2,587          | 2,587          |  |
| 302 | Animal, Livestock & Marine                            |                |                |                |                |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                |                |                |                |  |
| 304 | Books & Other Publications                            | 430            | 257            |                |                |  |
| 305 | Building & Construction                               | 20,804         | 46,188         | 67,088         | 67,088         |  |
| 306 | Library Materials                                     | 506            | 270            | 125            | 125            |  |
| 307 | Chemicals & Gases                                     | 10             | 9              | 6,296          | 6,296          |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 63             | 57             | 8,641          | 8,641          |  |
| 309 | Cordage & Fibers                                      |                |                |                |                |  |
| 310 | Electrical & Communication                            | 39,593         | 34,937         | 14,978         | 14,978         |  |
| 311 | General Equipment & Machinery                         |                |                | 817            | 817            |  |
| 312 | Fire Fighting & Safety                                |                |                | 362            | 362            |  |
| 313 | Food  |                |                |                |                |  |
| 314 | Fuel - Heating & Cooling                              |                |                |                |                |  |
| 316 | General Hardware & Minor Tools                        | 21,341         | 20,644         | 3,750          | 3,750          |  |
| 317 | Hospital & Laboratory                                 | 4,166          | 3,749          | 2,128          | 2,128          |  |
| 318 | Janitorial, Laundry & Household                       | 25,476         | 19,759         | 58,425         | 58,425         |  |
| 320 | Office Materials & Supplies                           | 73,123         | 59,360         | 47,520         | 47,520         |  |
| 322 | Small Power Tools & Hand Tools                        | 13,081         | 11,925         | 5,884          | 5,884          |  |
| 323 | Plumbing, AC & Space Heating                          | 15,870         | 14,283         | 223            | 223            |  |
| 324 | Precision, Photographic & Artists                     | 5,850          | 3,589          | 11,963         | 11,963         |  |
| 325 | Printing  | 34,612         | 50,973         | 50,973         | 50,973         |  |
| 326 | Recreational & Educational                            | 41             | 26             | 21             | 21             |  |
| 328 | Vehicle Parts & Accessories                           |                |                |                |                |  |
| 335 | Lubricants  |                |                |                |                |  |
| 340 | #2 Diesel Fuel  |                |                |                |                |  |
| 341 | Compressed Natural Gas (CNG)                          |                |                |                |                |  |
| 342 | Liquid Propane Gas (LPG)                              |                |                |                |                |  |
| 345 | Gasoline  |                |                |                |                |  |
| 399 | Other Materials & Supplies (not otherwise classified) |                |                |                |                |  |
|     | <b>Total</b>  | <b>254,966</b> | <b>266,026</b> | <b>281,781</b> | <b>281,781</b> |  |

**Schedule 400 - Equipment**

|     |  |               |               |               |               |  |
|-----|--|---------------|---------------|---------------|---------------|--|
| 401 | Agricultural and Botanical                 | 1,218         | 1,097         | 1,097         | 1,097         |  |
| 410 | Electrical, Lighting & Communications      |               | 3,231         | 3,231         | 3,231         |  |
| 411 | General Equipment & Machinery              | 3,196         | 5,036         | 5,533         | 5,533         |  |
| 412 | Fire Fighting & Emergency                  |               |               |               |               |  |
| 418 | Janitorial and Laundry                     | 11,968        | 10,771        | 10,771        | 10,771        |  |
| 420 | Office Equipment                           | 12,757        | 11,631        | 11,631        | 11,631        |  |
| 423 | Plumbing, AC & Space Heating               | 165           |               |               |               |  |
| 424 | Precision, Photographic & Artists          |               |               |               |               |  |
| 426 | Recreational & Educational                 |               |               |               |               |  |
| 427 | Computer Equipment & Peripherals           | 34,477        | 25,776        | 25,776        | 25,776        |  |
| 428 | Vehicles                                   |               |               |               |               |  |
| 430 | Furniture & Furnishings                    | 22,953        | 20,243        | 20,243        | 20,243        |  |
| 499 | Other Equipment (not otherwise classified) |               |               |               |               |  |
|     | <b>Total</b>                               | <b>86,734</b> | <b>77,765</b> | <b>78,282</b> | <b>78,282</b> |  |

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2011 OPERATING BUDGET

|  |            |   |           |
|--|------------|---|-----------|
| Department<br>Free Library of Philadelphia                 | No.<br>52  | Division<br>Executive and General Support | No.<br>07 |
| Program<br>Cultural and Recreation - Libraries and Museums | No.<br>663 | Fund<br>General                           | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 500 - Contributions, Indemnities & Taxes**

|     |   |         |  |  |  |  |
|-----|---|---------|--|--|--|--|
| 501 | Celebrations  |         |  |  |  |  |
| 504 | Meritorious Awards  |         |  |  |  |  |
| 505 | Contributions to Educational & Recreational Org.  |         |  |  |  |  |
| 506 | Payments to Prisoners   |         |  |  |  |  |
| 512 | Refunds   |         |  |  |  |  |
| 513 | Indemnities   | 162,500 |  |  |  |  |
| 515 | Taxes   |         |  |  |  |  |
| 517 | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational |         |  |  |  |  |
|     |   |         |  |  |  |  |
|     |   |         |  |  |  |  |
|     |   |         |  |  |  |  |
|     |   |         |  |  |  |  |
|     |   |         |  |  |  |  |
|     |   |         |  |  |  |  |
|     |   |         |  |  |  |  |
|     | <b>Total</b>  | 162,500 |  |  |  |  |

**Schedule 700 - Debt Services**

|     |   |  |  |  |  |  |
|-----|---|--|--|--|--|--|
| 701 | Interest on City Debt - Long Term           |  |  |  |  |  |
| 702 | Principal Payments on City Debt - Long Term |  |  |  |  |  |
| 703 | Interest on City Debt - Short Term          |  |  |  |  |  |
| 704 | Sinking Fund Reserve Payment                |  |  |  |  |  |
| 705 | Commitment Fee Expense                      |  |  |  |  |  |
| 706 | Arbitrage Payments                          |  |  |  |  |  |
|     |   |  |  |  |  |  |
|     |   |  |  |  |  |  |
|     |   |  |  |  |  |  |
|     | <b>Total</b>                                |  |  |  |  |  |

**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   |  |  |  |  |  |
|     |                                   |  |  |  |  |  |
|     |                                   |  |  |  |  |  |
|     |                                   |  |  |  |  |  |
|     | <b>Total</b>                      |  |  |  |  |  |

**Schedule 900 - Advances and Other Miscellaneous Payments**

|     |  |  |  |  |  |  |
|-----|--|--|--|--|--|--|
| 901 | Advances to Create Working Capital Funds |  |  |  |  |  |
| 902 | Miscellaneous Advances                   |  |  |  |  |  |
|     |  |  |  |  |  |  |
|     |  |  |  |  |  |  |
|     | <b>Total</b>                             |  |  |  |  |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |           |   |           |
|--|-----------|---|-----------|
| Department<br>Free Library of Philadelphia | No.<br>52 | Division<br>Executive and General Support | No.<br>07 |
| Type of Service<br>Professional Services   |           | Fund<br>General                           | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            | 271,063                            | 281,436                                |                                       |                                  |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider       | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Professional Services                |                                |                                   |                              | Security guard services back-up at branches  |
|                   | Day & Zimmerman, LLC                 | 271,063                        |                                   |                              |  |
|                   | <b>Total - Professional Services</b> | <b>271,063</b>                 |                                   |                              |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>CLASSES OTHER THAN</b><br><b>250's AND 290</b> |
|--|---|

|   |     |                               |     |
|---|-----|-------------------------------|-----|
| Department  | No. | Division                      | No. |
| Free Library of Philadelphia                      | 52  | Executive and General Support | 07  |
| Program   | No. | Fund                          | No. |
| Cultural and Recreational - Libraries and Museums | 663 | General                       | 01  |

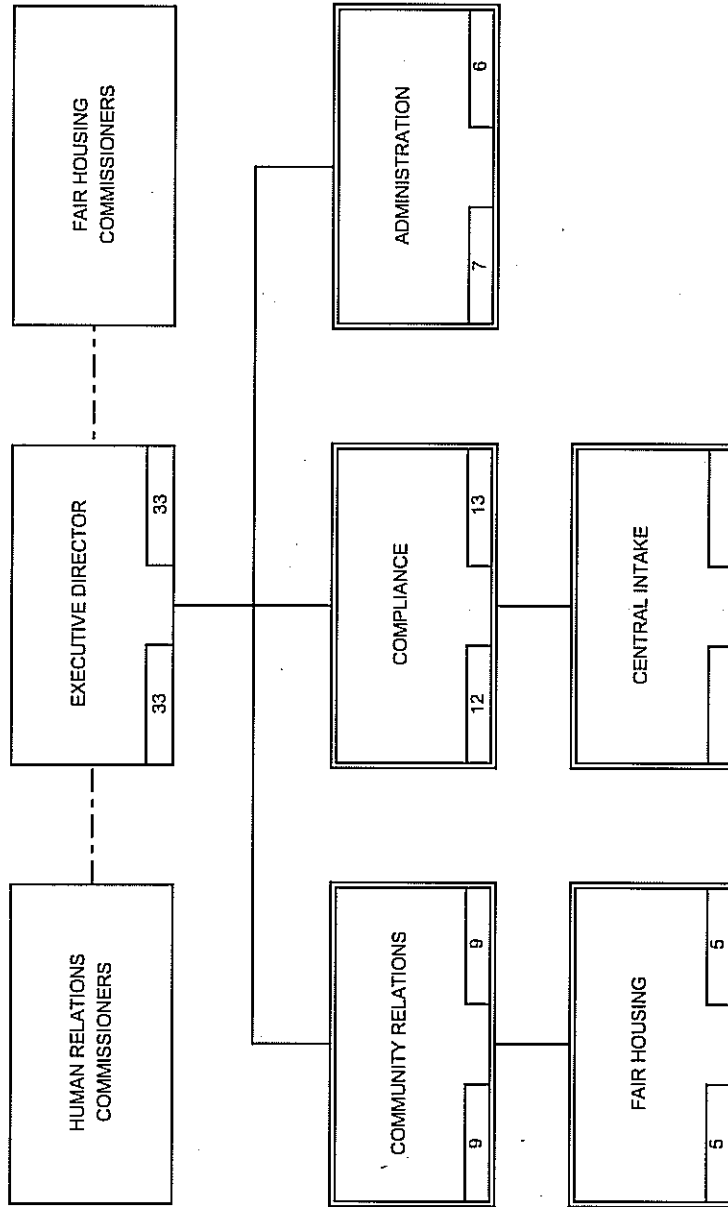
| Minor Object Code | Description:  | Quantity to be Purchased | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|---|--------------------------|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)   | (3)                      | (4)                            | (5)                               | (6)                          | (7)                    |
| 209               | Telephone and Communications<br>Internet connections  |                          | 605,273                        | 883,987                           | 893,898                      | 9,911                  |
| 260               | Repair and Maintenance Charges  |                          |                                |                                   |                              |                        |
|                   | Building Maintenance  |                          | 186,840                        | 186,840                           | 186,840                      |                        |
|                   | Checkpoint System Maintenance   |                          |                                | 54,719                            | 54,719                       |                        |
|                   | Elevator Maintenance  |                          | 26,485                         | 58,295                            | 24,880                       | (33,415)               |
|                   | HVAC Maintenance  |                          | 85,400                         | 85,400                            | 85,400                       |                        |
|                   | Security Alarm Maintenance  |                          | 96,000                         | 98,888                            | 98,888                       |                        |
|                   | <b>Total - Repair and Maintenance Charges</b>   |                          | <b>394,725</b>                 | <b>484,142</b>                    | <b>450,727</b>               | <b>(33,415)</b>        |
| 266               | Maint. & Sup. - Comp. Hardware & Software<br>Public access workstations                                       |                          | 78,617                         | 117,253                           | 117,253                      |                        |
| 282               | Lease/Purchase - Computer Systems<br>Public access workstations, employee computers                           |                          | 487,125                        | 168,085                           | 301,035                      | 132,950                |
| 305               | Building and Construction<br>Building and construction materials for repairs and modifications at branches    |                          | 20,804                         | 67,088                            | 67,088                       |                        |
| 320               | Office Materials and Supplies<br>Office materials and paper products used in branch libraries and work groups |                          | 73,123                         | 47,520                            | 47,520                       |                        |
| 325               | Printing<br>Printing of brochures and announcements   |                          | 34,612                         | 50,973                            | 50,973                       |                        |

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

Department: COMMISSION ON HUMAN RELATIONS No. 54



| RESPONSIBILITY CENTER |                    |
|-----------------------|--------------------|
| FY10                  | FY11               |
| FILLED POS. 11/09     | BUDGETED POSITIONS |

| DIVISION          |                    |
|-------------------|--------------------|
| FY10              | FY11               |
| FILLED POS. 11/09 | BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                    |                                    |              |                         |   |   |  |   | No.                                 |
|-------------------------------|------------------------------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| COMMISSION ON HUMAN RELATIONS |                                    |              |                         |   |   |  |   | 54                                  |
| No.<br>(1)                    | Fund<br>(2)                        | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                            |                                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                               |                                    | a)           | Personal Services       | 2,020,865                                   | 2,017,463                                       | 2,085,586                                      | 2,017,263                                 | (68,323)                            |
|                               |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                               | General                            | 200          | Purchase of Services    | 36,974                                      | 47,131  | 47,131   | 36,100                                    | (11,031)                            |
|                               |                                    | 300          | Materials and Supplies  | 15,463                                      | 13,274  | 13,274   | 13,274                                    |                                     |
|                               |                                    | 400          | Equipment               | 2,500                                       | 6,000   | 6,000  | 300                                       | (5,700)                             |
|                               |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                               |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                               |                                    |              | Total                   | 2,075,802                                   | 2,083,868                                       | 2,151,991                                      | 2,066,937                                 | (85,054)                            |
|                               |                                    | 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<br>Total<br>All Funds | 100          | Employee Compensation   |   |   |  |   |                                     |
|                               |                                    | a)           | Personal Services       | 2,020,865                                   | 2,017,463                                       | 2,085,586                                      | 2,017,263                                 | (68,323)                            |
|                               |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                               |                                    | 200          | Purchase of Services    | 36,974                                      | 47,131  | 47,131   | 36,100                                    | (11,031)                            |
|                               |                                    | 300          | Materials and Supplies  | 15,463                                      | 13,274  | 13,274   | 13,274                                    |                                     |
|                               |                                    | 400          | Equipment               | 2,500                                       | 6,000   | 6,000  | 300                                       | (5,700)                             |
|                               |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                               |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                               |                                    |              | Total                   | 2,075,802                                   | 2,083,868                                       | 2,151,991                                      | 2,066,937                                 | (85,054)                            |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**INCREASES AND DECREASES**  
**ALL FUNDS**

| Department                    |                     |                     |                         |                     |                         | No.             |
|-------------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|-----------------|
| Commission on Human Relations |                     |                     |                         |                     |                         | 54              |
| Budget Comments<br>(1)        | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)    |
| <b>GENERAL FUND</b>           |                     |                     |                         |                     |                         |                 |
| IT Consolidation              | (68,323)            | (11,031)            | (5,700)                 |                     |                         | (85,054)        |
| <b>TOTAL</b>                  | <b>(68,323)</b>     | <b>(11,031)</b>     | <b>(5,700)</b>          |                     |                         | <b>(85,054)</b> |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**DIVISION SUMMARY**

|                                   |     |                 |     |
|-----------------------------------|-----|-----------------|-----|
| Department                        | No. | Division        | No. |
| Commission on Human Relations     | 54  | Human Relations | 05  |
| Program                           | No. | Fund            | No. |
| General Welfare - Social Services | 771 | General         | 01  |

**Major Objectives**

- 1 Enforce Chapter 9 of the City Code, prohibiting discrimination in employment, housing, public accommodations and by the Executive Order, the delivery of City Services.
- 2 Enforce Chapter 9-800 of the Philadelphia Code, address unfair rental practices and landlord-tenant practices and landlord-tenant disputes when a property has been cited by L & I for code violations.
- 3 Educate the public about its rights and obligations under the law.
- 4 Work collaboratively with local, state and federal law enforcement agencies to deal with issues in the aftermath of violence and terrorism.
- 5 Reach out to all communities, especially disadvantaged and immigrant, regarding their rights under the law.
- 6 Address all matters of intergroup conflict within the City of Philadelphia.
- 7 Provide resolution services to groups and individuals in conflict.
- 8 Train public employees, teachers, prosecutors and others in successfully dealing with complexities inherent in serving a culturally, racially and ethnically diverse population.
- 9 Respond to incidents of intergroup tension, civil disorder and hate crimes.
- 10 Assist disadvantaged groups in acquiring access to political and social equality.
- 11 Provide staffing services to the Commission on Human Relations and the Fair Housing Commission.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 2,020,865                            | 2,017,463                                 | 2,085,586                               | 2,017,263                          | (68,323)                     |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 36,974                               | 47,131                                    | 47,131                                  | 36,100                             | (11,031)                     |
| 300   | Materials and Supplies               | 15,463                               | 13,274                                    | 13,274                                  | 13,274                             |                              |
| 400   | Equipment                            | 2,500                                | 6,000                                     | 6,000                                   | 300                                | (5,700)                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>2,075,802</b>                     | <b>2,083,868</b>                          | <b>2,151,991</b>                        | <b>2,066,937</b>                   | <b>(85,054)</b>              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 34                               | 33                                   | 33                         | 33                                   |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>34</b>                        | <b>33</b>                            | <b>33</b>                  | <b>33</b>                            |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                                   |     |                 |     |
|-----------------------------------|-----|-----------------|-----|
| Department                        | No. | Division        | No. |
| Commission on Human Relations     | 54  | Human Relations | 05  |
| Program                           | No. | Fund            | No. |
| General Welfare - Social Services | 771 | General         | 01  |

| Line No.<br>(1)            | Title<br>(2)                          | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|----------------------------|---------------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <b>ADMINISTRATION</b>      |                                       |                                     |  |                                       |                             |                                       |                                   |  |
| 1                          | Administrative Officer                | 44035-56617                         | 1  | 1                                     | 1                           | 1                                     | 58,442                            |  |
| 2                          | Administrative Technical Trainee      | 31339-40291                         | 1  | 1                                     | 1                           | 1                                     | 41,316                            |  |
| 3                          | Executive Director                    | 93600                               | 1  | 1                                     | 1                           | 1                                     | 93,600                            |  |
| 4                          | Executive Secretary                   | 29580-38030                         | 1  | 1                                     | 1                           | 1                                     | 38,855                            |  |
| 5                          | Fair Housing Administrative Assistant | 29500                               | 1  | 1                                     | 1                           | 1                                     | 29,500                            |  |
| 6                          | LAN Administrator                     | 52192-67098                         | 1  |                                       | 1                           |                                       |                                   |  |
| 7                          | Public Relations Officer              | 46313-59538                         | 1  | 1                                     | 1                           | 1                                     | 61,363                            |  |
| <b>COMMUNITY RELATIONS</b> |                                       |                                     |  |                                       |                             |                                       |                                   |  |
| 8                          | Human Relations Assistant Director    | 63926-82194                         | 1  | 1                                     | 1                           | 1                                     | 83,019                            |  |
| 9                          | Human Relations Representative 2      | 44035-56617                         | 7  | 7                                     | 7                           | 7                                     | 411,308                           |  |
| 10                         | Human Relations Supervisor            | 55872-71836                         | 1  | 1                                     | 1                           | 1                                     | 73,061                            |  |
| <b>COMPLIANCE</b>          |                                       |                                     |  |                                       |                             |                                       |                                   |  |
| 11                         | Administrative Specialist 2           | 44035-56617                         | 1  | 1                                     | 1                           | 1                                     | 55,098                            |  |
| 12                         | Clerk Typist 2                        | 28335-30636                         | 1  | 1                                     | 1                           | 1                                     | 29,850                            |  |
| 13                         | Human Relations Assistant Director    | 63926-82194                         | 1  | 1                                     | 1                           | 1                                     | 68,882                            |  |
| 14                         | Human Relations Representative 2      | 44035-56617                         | 7  | 8                                     | 7                           | 8                                     | 473,292                           |  |
| 15                         | Human Relations Supervisor            | 55872-71836                         | 2  | 2                                     | 2                           | 2                                     | 146,722                           |  |
| <b>FAIR HOUSING</b>        |                                       |                                     |  |                                       |                             |                                       |                                   |  |
| 16                         | Clerk Stenographer 2                  | 30584-33242                         | 1  | 1                                     | 1                           | 1                                     | 34,467                            |  |
| 17                         | Human Relations Representative 2      | 44035-56617                         | 4  | 3                                     | 3                           | 2                                     | 118,571                           | (1)  |
| 18                         | Human Relations Supervisor            | 55872-71836                         | 1  | 1                                     | 1                           | 1                                     | 72,861                            |  |
| 19                         | Human Relations Technician            | 29580 - 38030                       |  |                                       |                             | 1                                     | 35,912                            | 1  |
| Department Total           |                                       |                                     | 34                                       | 33                                    | 33                          | 33                                    | 1,926,119                         |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |            |                             |           |
|--|------------|-----------------------------|-----------|
| Department<br>Commission on Human Relations  | No.<br>54  | Division<br>Human Relations | No.<br>05 |
| Program<br>General Welfare - Social Services | No.<br>771 | Fund<br>General             | No.<br>01 |

| Line No. (1)                    | Title (2)             | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|-----------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                               | Staffing Requirements |                               | 34                                    | 33                                 | 33                       | 33                                 | 1,926,119                      |                                      |
| 2                               | Board Member Fees     |                               |                                       |                                    |                          |                                    | 70,000                         |                                      |
| 3                               | Lump Sum Payments     |                               |                                       |                                    |                          |                                    | 14,281                         |                                      |
| <b>Total Gross Requirements</b> |                       |                               | <b>34</b>                             | <b>33</b>                          | <b>33</b>                | <b>33</b>                          | <b>2,010,400</b>               |                                      |
| Plus: Earned Increment          |                       |                               |                                       |                                    |                          |                                    | 6,716                          |                                      |
| Plus: Longevity                 |                       |                               |                                       |                                    |                          |                                    | 147                            |                                      |
| Less: Vacancy Allowance         |                       |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                       |                               |                                       |                                    |                          |                                    | <b>2,017,263</b>               |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 34                             | 1,945,509              | 33                     | 2,001,305                 | 33                       | 33                     | 1,932,982            | (68,323)  |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                | 39,869                 |                        | 70,000                    |                          |                        | 70,000               |   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 5,787                  |                        | 14,281                    |                          |                        | 14,281               |   |  |
| 10           | Signing Bonus Payments    |                                | 29,700                 |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | <b>34</b>                      | <b>2,020,865</b>       | <b>33</b>              | <b>2,085,586</b>          | <b>33</b>                | <b>33</b>              | <b>2,017,263</b>     | <b>(68,323)</b>                                     |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                                   |     |                 |     |
|-----------------------------------|-----|-----------------|-----|
| Department                        | No. | Division        | No. |
| Commission on Human Relations     | 54  | Human Relations | 05  |
| Program                           | No. | Fund            | No. |
| General Welfare - Social Services | 771 | General         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |               |               |               |               |                 |
|-----|--|---------------|---------------|---------------|---------------|-----------------|
| 201 | Cleaning & Laundering                        | 200           |               |               |               |                 |
| 202 | Janitorial Services                          | 500           | 850           | 900           | 900           |                 |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |               |               |               |               |                 |
| 209 | Telephone & Communication                    | 12,418        | 7,000         | 7,000         |               | (7,000)         |
| 210 | Postal Services                              | 129           | 100           | 84            | 100           | 16              |
| 211 | Transportation                               | 3,558         | 4,000         | 4,500         | 4,500         |                 |
| 212 | Return of Fugitives                          |               |               |               |               |                 |
| 215 | Licenses, Permits & Inspection Charges       |               | 500           | 416           |               | (416)           |
| 216 | Commercial off the Shelf Software Licenses   | 124           | 2,831         | 2,831         |               | (2,831)         |
| 220 | Electric Current                             |               |               |               |               |                 |
| 221 | Gas Services                                 |               |               |               |               |                 |
| 222 | Steam for Heating                            |               |               |               |               |                 |
| 230 | Meals (non-travel) & Official Entertaining   | 356           | 350           | 350           | 300           | (50)            |
| 231 | Overtime Meals                               |               |               |               |               |                 |
| 240 | Advertising & Promotional Activities         |               |               |               |               |                 |
| 250 | Professional Services                        | 2,943         | 2,000         | 3,000         | 3,000         |                 |
| 251 | Professional Svcs. - Information Technology  |               | 200           | 200           |               | (200)           |
| 252 | Accounting & Auditing Services               |               |               |               |               |                 |
| 253 | Legal Services                               |               |               |               |               |                 |
| 254 | Mental Health & Mental Retardation Services  |               |               |               |               |                 |
| 255 | Dues   | 280           | 400           | 600           | 600           |                 |
| 256 | Seminar & Training Sessions                  | 390           | 2,900         | 2,250         | 2,500         | 250             |
| 257 | Architectural & Engineering Services         |               |               |               |               |                 |
| 258 | Court Reporters                              | 9,108         | 18,000        | 18,000        | 18,000        |                 |
| 259 | Arbitration Fees                             |               |               |               |               |                 |
| 260 | Repair & Maintenance Charges                 | 5,585         | 6,000         | 6,000         | 6,200         | 200             |
| 261 | Repaving, Repairing & Resurfacing Streets    |               |               |               |               |                 |
| 262 | Demolition of Buildings                      |               |               |               |               |                 |
| 264 | Abatement of Nuisances                       |               |               |               |               |                 |
| 265 | Rehabilitation of Property                   |               |               |               |               |                 |
| 266 | Maint. & Support - Comp. Hardware & Software | 938           | 1,000         | 1,000         |               | (1,000)         |
| 275 | Juror Fees                                   |               |               |               |               |                 |
| 276 | Juror Expenses                               |               |               |               |               |                 |
| 277 | Witness Fees                                 |               |               |               |               |                 |
| 280 | Insurance & Official Bonds                   |               |               |               |               |                 |
| 281 | Lease Payments - Phila. Municipal Authority  |               |               |               |               |                 |
| 282 | Lease Purchase - Computer Systems            |               |               |               |               |                 |
| 283 | Lease Purchase - Vehicles                    |               |               |               |               |                 |
| 284 | Ground & Building Rental                     |               |               |               |               |                 |
| 285 | Rents - Other                                | 444           | 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)    |               |               |               |               |                 |
|     | <b>Total</b>                                 | <b>36,974</b> | <b>47,131</b> | <b>47,131</b> | <b>36,100</b> | <b>(11,031)</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|                                   |     |                 |     |
|-----------------------------------|-----|-----------------|-----|
| Department                        | No. | Division        | No. |
| Commission on Human Relations     | 54  | Human Relations | 05  |
| Program                           | No. | Fund            | No. |
| General Welfare - Social Services | 771 | General         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                            | 529           | 1,000         | 1,000         | 1,000         |  |
| 305 | Building & Construction                               |               |               |               |               |  |
| 306 | Library Materials                                     |               |               |               |               |  |
| 307 | Chemicals & Gases                                     |               |               |               |               |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  |               |               |               |               |  |
| 309 | Cordage & Fibers                                      |               |               |               |               |  |
| 310 | Electrical & Communication                            |               |               |               |               |  |
| 311 | General Equipment & Machinery                         |               |               |               |               |  |
| 312 | Fire Fighting & Safety                                |               |               |               |               |  |
| 313 | Food  |               |               |               |               |  |
| 314 | Fuel - Heating & Cooling                              |               |               |               |               |  |
| 316 | General Hardware & Minor Tools                        | 26            |               |               |               |  |
| 317 | Hospital & Laboratory                                 |               |               |               |               |  |
| 318 | Janitorial, Laundry & Household                       |               |               |               |               |  |
| 320 | Office Materials & Supplies                           | 9,218         | 11,000        | 10,500        | 10,500        |  |
| 322 | Small Power Tools & Hand Tools                        |               |               |               |               |  |
| 323 | Plumbing, AC & Space Heating                          |               |               |               |               |  |
| 324 | Precision, Photographic & Artists                     |               |               |               |               |  |
| 325 | Printing  | 5,691         | 1,274         | 1,774         | 1,774         |  |
| 326 | Recreational & Educational                            |               |               |               |               |  |
| 328 | Vehicle Parts & Accessories                           |               |               |               |               |  |
| 335 | Lubricants  |               |               |               |               |  |
| 340 | #2 Diesel Fuel  |               |               |               |               |  |
| 341 | Compressed Natural Gas (CNG)                          |               |               |               |               |  |
| 342 | Liquid Propane Gas (LPG)                              |               |               |               |               |  |
| 345 | Gasoline  |               |               |               |               |  |
| 399 | Other Materials & Supplies (not otherwise classified) |               |               |               |               |  |
|     | <b>Total</b>  | <b>15,463</b> | <b>13,274</b> | <b>13,274</b> | <b>13,274</b> |  |

**Schedule 400 - Equipment**

|     |  |              |              |              |            |                |
|-----|--|--------------|--------------|--------------|------------|----------------|
| 405 | Construction, Dredging & Conveying         |              |              |              |            |                |
| 410 | Electrical, Lighting & Communications      |              |              |              |            |                |
| 411 | General Equipment & Machinery              |              |              |              |            |                |
| 412 | Fire Fighting & Emergency                  |              |              |              |            |                |
| 417 | Hospital & Laboratory                      |              |              |              |            |                |
| 420 | Office Equipment                           | 300          | 300          | 300          | 300        |                |
| 423 | Plumbing, AC & Space Heating               |              |              |              |            |                |
| 424 | Precision, Photographic & Artists          |              |              |              |            |                |
| 426 | Recreational & Educational                 |              |              |              |            |                |
| 427 | Computer Equipment & Peripherals           | 2,200        | 5,700        | 5,700        |            | (5,700)        |
| 428 | Vehicles                                   |              |              |              |            |                |
| 430 | Furniture & Furnishings                    |              |              |              |            |                |
| 499 | Other Equipment (not otherwise classified) |              |              |              |            |                |
|     | <b>Total</b>                               | <b>2,500</b> | <b>6,000</b> | <b>6,000</b> | <b>300</b> | <b>(5,700)</b> |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|  |           |                             |           |
|--|-----------|-----------------------------|-----------|
| Department<br>Commission on Human Relations          | No.<br>54 | Division<br>Human Relations | No.<br>05 |
| Type of Service<br>General Welfare - Social Services |           | Fund<br>General             | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 12,051                             | 20,200                                 | 21,200                                | 21,000                           | (200)                      |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

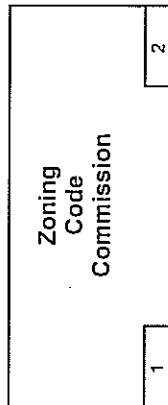
| Minor Object Code | Name of Contractor or Provider           | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service.                     |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Various Contractors                      | 2,943                          | 3,000                             | 3,000                        | Misc. Professional Services  |
| 251               | Various Contractors                      |                                | 200                               |                              | Information Technology   |
| 258               | Class Act Reporting/Varallo Incorporated | 9,108                          | 18,000                            | 18,000                       | Court Reporting Services for the Fair Housing Commission Hearings and Human Relations Commission Public Hearings |

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

|                        |     |
|------------------------|-----|
| Department             | No. |
| Zoning Code Commission | 57  |



|                       |                         |
|-----------------------|-------------------------|
| RESPONSIBILITY CENTER |                         |
| FY10 FILLED POS. 1/10 | FY11 BUDGETED POSITIONS |

|                       |                         |
|-----------------------|-------------------------|
| DIVISION              |                         |
| FY10 FILLED POS. 1/10 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department             |                    |              |                         |   |   |  |   | No.                                 |
|------------------------|--------------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| Zoning Code Commission |                    |              |                         |   |   |  |   | 57                                  |
| No.<br>(1)             | Fund<br>(2)        | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                     |                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                        |                    | a)           | Personal Services       | 43,424                                      | 150,000   | 130,000  | 150,000                                   | 20,000                              |
|                        |                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                        | General Fund       | 200          | Purchase of Services    | 256,924                                     | 335,000   | 365,000  | 330,000                                   | (35,000)                            |
|                        |                    | 300          | Materials and Supplies  | 9,478                                       | 15,000  | 5,000  | 20,000                                    | 15,000                              |
|                        |                    | 400          | Equipment               | 75,309                                      |   |  |   |                                     |
|                        |                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                        |                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                        |                    |              | Total                   | 385,135                                     | 500,000   | 500,000  | 500,000                                   |                                     |
|                        |                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                        |                    | a)           | Personal Services       |   |   |  |   |                                     |
|                        |                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                        |                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|                        |                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                        |                    | 400          | Equipment               |   |   |  |   |                                     |
|                        |                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                        |                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                        |                    |              | Total                   |   |   |  |   |                                     |
|                        |                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                        |                    | a)           | Personal Services       |   |   |  |   |                                     |
|                        |                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                        |                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|                        |                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                        |                    | 400          | Equipment               |   |   |  |   |                                     |
|                        |                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                        |                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                        |                    |              | Total                   |   |   |  |   |                                     |
|                        |                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                        |                    | a)           | Personal Services       |   |   |  |   |                                     |
|                        |                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                        |                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|                        |                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                        |                    | 400          | Equipment               |   |   |  |   |                                     |
|                        |                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                        |                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                        |                    |              | Total                   |   |   |  |   |                                     |
|                        |                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                        |                    | a)           | Personal Services       |   |   |  |   |                                     |
|                        |                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                        |                    | 200          | Purchase of Services    |   |   |  |   |                                     |
|                        |                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                        |                    | 400          | Equipment               |   |   |  |   |                                     |
|                        |                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                        |                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                        |                    |              | Total                   |   |   |  |   |                                     |
|                        | Departmental Total |              |                         |   |   |  |   |                                     |
|                        |                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                        |                    | a)           | Personal Services       | 43,424                                      | 150,000   | 130,000  | 150,000                                   | 20,000                              |
|                        |                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                        |                    | 200          | Purchase of Services    | 256,924                                     | 335,000   | 365,000  | 330,000                                   | (35,000)                            |
|                        |                    | 300          | Materials and Supplies  | 9,478                                       | 15,000  | 5,000  | 20,000                                    | 15,000                              |
|                        |                    | 400          | Equipment               | 75,309                                      |   |  |   |                                     |
|                        |                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                        |                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                        |                    |              | Total                   | 385,135                                     | 500,000   | 500,000  | 500,000                                   |                                     |
|                        | All Funds          |              |                         |   |   |  |   |                                     |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

| Department                            |                     |                     |                         |                     |                         | No.          |
|---------------------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
| Zoning Code Commission                |                     |                     |                         |                     |                         | 57           |
| Budget Comments<br>(1)                | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| <b>57 - Zoning Code Commission</b>    |                     |                     |                         |                     |                         |              |
| Full funding for authorized positions | 20,000              |                     |                         |                     |                         | 20,000       |
| Non-recurring consultant costs        |                     | (35,000)            |                         |                     |                         | (35,000)     |
| Additional supplies                   |                     |                     | 15,000                  |                     |                         | 15,000       |
| <b>Total - Zoning Code Commission</b> | <b>20,000</b>       | <b>(35,000)</b>     | <b>15,000</b>           |                     |                         |              |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                                |     |                                   |     |
|--------------------------------|-----|-----------------------------------|-----|
| Department                     | No. | Division                          | No. |
| Zoning Code Commission         | 57  | Zoning Code Commission Operations | 01  |
| Program                        | No. | Fund                              | No. |
| General Management and Support | 991 | General                           | 01  |

**Major Objectives**

To conduct a comprehensive analysis of and make recommendations regarding reforms to the Philadelphia Zoning Code.

To analyze the Zoning Code to determine each section's intent and impact on residential, commercial and industrial development, the costs associated with the Zoning Board of Adjustment including current caseload, and whether the code may be consolidated and simplified with community input and neighborhood controls.

To compare the Zoning Code to codes in other jurisdictions that have experienced growth in residents and businesses using accepted models of analysis.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 43,424                               | 150,000                                   | 130,000                                 | 150,000                            | 20,000                       |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 256,924                              | 335,000                                   | 365,000                                 | 330,000                            | (35,000)                     |
| 300   | Materials and Supplies               | 9,478                                | 15,000                                    | 5,000                                   | 20,000                             | 15,000                       |
| 400   | Equipment                            | 75,309                               |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>385,135</b>                       | <b>500,000</b>                            | <b>500,000</b>                          | <b>500,000</b>                     |                              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 1                                | 2                                    | 1                          | 2                                    |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>1</b>                         | <b>2</b>                             | <b>1</b>                   | <b>2</b>                             |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Zoning Code Commission      | No.<br>57  | Division<br>Zoning Code Commission Operations | No.<br>01 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>General                               | No.<br>01 |

| Line No. (1)             | Title (2)                           | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|-------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| 1                        | Assistant to the Executive Director | 47,016                        |                                       | 1                                  |                          | 1                                  | 47,016                         |                                      |
| 2                        | Executive Director                  | 102,984                       | 1                                     | 1                                  | 1                        | 1                                  | 102,984                        |                                      |
|                          | Total Full Time                     |                               | 1                                     | 2                                  | 1                        | 2                                  | 150,000                        |                                      |
| Total Gross Requirements |                                     |                               | 1                                     | 2                                  | 1                        | 2                                  | 150,000                        |                                      |
| Plus: Earned Increment   |                                     |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |                                     |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |                                     |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                                     |                               |                                       |                                    |                          |                                    | 150,000                        |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 5) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 1                              | 43,424                 | 2                      | 130,000                   | 1                        | 2                      | 150,000              | 20,000  |   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |   |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |   |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |   |
| 10           | Signing Bonus             |                                |                        |                        |                           |                          |                        |                      |   |   |
|              | Total                     | 1                              | 43,424                 | 2                      | 130,000                   | 1                        | 2                      | 150,000              | 20,000  |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                                |     |                                   |     |
|--------------------------------|-----|-----------------------------------|-----|
| Department                     | No. | Division                          | No. |
| Zoning Code Commission         | 57  | Zoning Code Commission Operations | 01  |
| Program                        | No. | Fund                              | No. |
| General Management and Support | 991 | General                           | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                               | 2,911          |                |                |                |                 |
| 212          | Return of Fugitives                          |                |                |                |                |                 |
| 215          | Licenses, Permits & Inspection Charges       |                |                |                |                |                 |
| 216          | Commercial off the Shelf Software Licenses   | 6,221          |                |                |                |                 |
| 220          | Electric Current                             |                |                |                |                |                 |
| 221          | Gas Services                                 |                |                |                |                |                 |
| 222          | Steam for Heating                            |                |                |                |                |                 |
| 230          | Meals (non-travel) & Official Entertaining   | 1,963          | 5,000          | 2,348          | 2,500          | 152             |
| 231          | Overtime Meals                               |                |                |                |                |                 |
| 240          | Advertising & Promotional Activities         |                |                |                |                |                 |
| 250          | Professional Services                        | 235,000        | 325,000        | 360,304        | 325,000        | (35,304)        |
| 251          | Professional Svcs. - Information Technology  |                |                |                |                |                 |
| 252          | Accounting & Auditing Services               |                |                |                |                |                 |
| 253          | Legal Services                               |                |                |                |                |                 |
| 254          | Mental Health & Mental Retardation Services  |                |                |                |                |                 |
| 255          | Dues   |                |                |                |                |                 |
| 256          | Seminar & Training Sessions                  | 1,901          | 5,000          | 2,348          | 2,500          | 152             |
| 257          | Architectural & Engineering Services         |                |                |                |                |                 |
| 258          | Court Reporters                              |                |                |                |                |                 |
| 259          | Arbitration Fees                             |                |                |                |                |                 |
| 260          | Repair & Maintenance Charges                 | 1,422          |                |                |                |                 |
| 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                                | 7,506          |                |                |                |                 |
| 286          | Rental of Parking Spaces                     |                |                |                |                |                 |
| 290          | Payments for Care of Individuals             |                |                |                |                |                 |
| 295          | Imprest Advances                             |                |                |                |                |                 |
| 298          | Payments for Burials & Graves                |                |                |                |                |                 |
| 299          | Other Expenses (not otherwise classified)    |                |                |                |                |                 |
| <b>Total</b> |  | <b>256,924</b> | <b>335,000</b> | <b>365,000</b> | <b>330,000</b> | <b>(35,000)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|                                |     |                                   |     |
|--------------------------------|-----|-----------------------------------|-----|
| Department                     | No. | Division                          | No. |
| Zoning Code Commission         | 57  | Zoning Code Commission Operations | 01  |
| Program                        | No. | Fund                              | No. |
| General Management and Support | 991 | General                           | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                           | 9,046        | 15,000        | 5,000        | 20,000        | 15,000        |
| 322          | Small Power Tools & Hand Tools                        |              |               |              |               |               |
| 323          | Plumbing, AC & Space Heating                          |              |               |              |               |               |
| 324          | Precision, Photographic & Artists                     | 405          |               |              |               |               |
| 325          | Printing  | 27           |               |              |               |               |
| 326          | Recreational & Educational                            |              |               |              |               |               |
| 328          | Vehicle Parts & Accessories                           |              |               |              |               |               |
| 335          | Lubricants  |              |               |              |               |               |
| 340          | #2 Diesel Fuel  |              |               |              |               |               |
| 341          | Compressed Natural Gas (CNG)                          |              |               |              |               |               |
| 342          | Liquid Propane Gas (LPG)                              |              |               |              |               |               |
| 345          | Gasoline  |              |               |              |               |               |
| 399          | Other Materials & Supplies (not otherwise classified) |              |               |              |               |               |
| <b>Total</b> |   | <b>9,478</b> | <b>15,000</b> | <b>5,000</b> | <b>20,000</b> | <b>15,000</b> |

**Schedule 400 - Equipment**

|              |  |               |  |  |  |  |
|--------------|--|---------------|--|--|--|--|
| 405          | Construction, Dredging & Conveying         |               |  |  |  |  |
| 410          | Electrical, Lighting & Communications      |               |  |  |  |  |
| 411          | General Equipment & Machinery              |               |  |  |  |  |
| 412          | Fire Fighting & Emergency                  |               |  |  |  |  |
| 417          | Hospital & Laboratory                      |               |  |  |  |  |
| 420          | Office Equipment                           |               |  |  |  |  |
| 423          | Plumbing, AC & Space Heating               |               |  |  |  |  |
| 424          | Precision, Photographic & Artists          |               |  |  |  |  |
| 426          | Recreational & Educational                 |               |  |  |  |  |
| 427          | Computer Equipment & Peripherals           | 75,309        |  |  |  |  |
| 428          | Vehicles                                   |               |  |  |  |  |
| 430          | Furniture & Furnishings                    |               |  |  |  |  |
| 499          | Other Equipment (not otherwise classified) |               |  |  |  |  |
| <b>Total</b> |  | <b>75,309</b> |  |  |  |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS

|  |           |   |           |
|--|-----------|---|-----------|
| Department<br>Zoning Code Commission     | No.<br>57 | Division<br>Zoning Code Commission Operations | No.<br>01 |
| Type of Service<br>Professional Services |           | Fund<br>General                               | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            | 235,000                            | 325,000                                | 360,304                               | 325,000                          | (35,304)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Professional Services<br><br>Clarion Associates | 235,000                        | 360,304                           | 325,000                      | Create a revised, comprehensive zoning code  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Zoning Code Commission      | No.<br>57  | Division<br>Zoning Code Commission Operations | No.<br>01 |
| Program<br>General Management and Support | No.<br>991 | Fund<br>General                               | No.<br>01 |

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2) | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|

|     |   |    |               |  |  |  |
|-----|---|----|---------------|--|--|--|
| 427 | Computer Equipment & Peripherals                    |    |               |  |  |  |
|     | Computers, desktop                                  | 26 | 36,033        |  |  |  |
|     | Computers, laptop                                   | 5  | 5,870         |  |  |  |
|     | Printers, laser                                     | 8  | 4,164         |  |  |  |
|     | Printers, duplex color                              | 1  | 10,950        |  |  |  |
|     | Processor   | 1  | 15,792        |  |  |  |
|     | Monitors  | 10 | 2,500         |  |  |  |
|     | <b>Total - Computer Equipment &amp; Peripherals</b> |    | <b>75,309</b> |  |  |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department

Auditing

No.

61

The following Departmental Summary by Fund for the Auditing Department reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2011 as Proposed to the Council. The Auditing Department did not supply matching budget detail prior to the printing deadline.

| RESPONSIBILITY CENTER  |                         |
|------------------------|-------------------------|
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |

| DIVISION               |                         |
|------------------------|-------------------------|
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                   |                |           |                         |                                    |  |                                       |                                  | No.                        |
|------------------------------|----------------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| Auditing                     |                |           |                         |                                    |  |                                       |                                  | 61                         |
| No. (1)                      | Fund (2)       | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01                           | General        | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |                | a)        | Personal Services       | 7,362,568                          | 6,864,116                              | 6,889,116                             | 6,889,116                        |                            |
|                              |                | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |                | 200       | Purchase of Services    | 450,845                            | 477,450                                | 402,450                               | 402,450                          |                            |
|                              |                | 300       | Materials and Supplies  | 69,430                             | 52,655                                 |                                       |                                  |                            |
|                              |                | 400       | Equipment               | 15,355                             | 30,702                                 |                                       |                                  |                            |
|                              |                | 500       | Contributions, etc.     | 3,000                              |  |                                       |                                  |                            |
|                              |                | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |                | Total     |                         | 7,901,198                          | 7,424,923                              | 7,291,566                             | 7,291,566                        |                            |
| 08                           | Grants Revenue | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                              |                | a)        | Personal Services       |                                    |  | 125,000                               |                                  | (125,000)                  |
|                              |                | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |                | 200       | Purchase of Services    |                                    |  | 40,000                                | 150,000                          | 110,000                    |
|                              |                | 300       | Materials and Supplies  |                                    |  | 60,000                                |                                  | (60,000)                   |
|                              |                | 400       | Equipment               |                                    |  | 15,000                                | 90,000                           | 75,000                     |
|                              |                | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                              |                | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |                | Total     |                         |                                    | 240,000                                | 240,000                               |                                  |                            |
|                              |                | 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       | 7,362,568                          | 6,864,116                              | 7,014,116                             | 6,889,116                        | (125,000)                  |
|                              |                | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                              |                | 200       | Purchase of Services    | 450,845                            | 477,450                                | 442,450                               | 552,450                          | 110,000                    |
|                              |                | 300       | Materials and Supplies  | 69,430                             | 52,655                                 | 60,000                                |                                  | (60,000)                   |
|                              |                | 400       | Equipment               | 15,355                             | 30,702                                 | 15,000                                | 90,000                           | 75,000                     |
|                              |                | 500       | Contributions, etc.     | 3,000                              |  |                                       |                                  |                            |
|                              |                | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                              |                | Total     |                         | 7,901,198                          | 7,424,923                              | 7,531,566                             | 7,531,566                        |                            |



CITY OF PHILADELPHIA

ORGANIZATION CHART

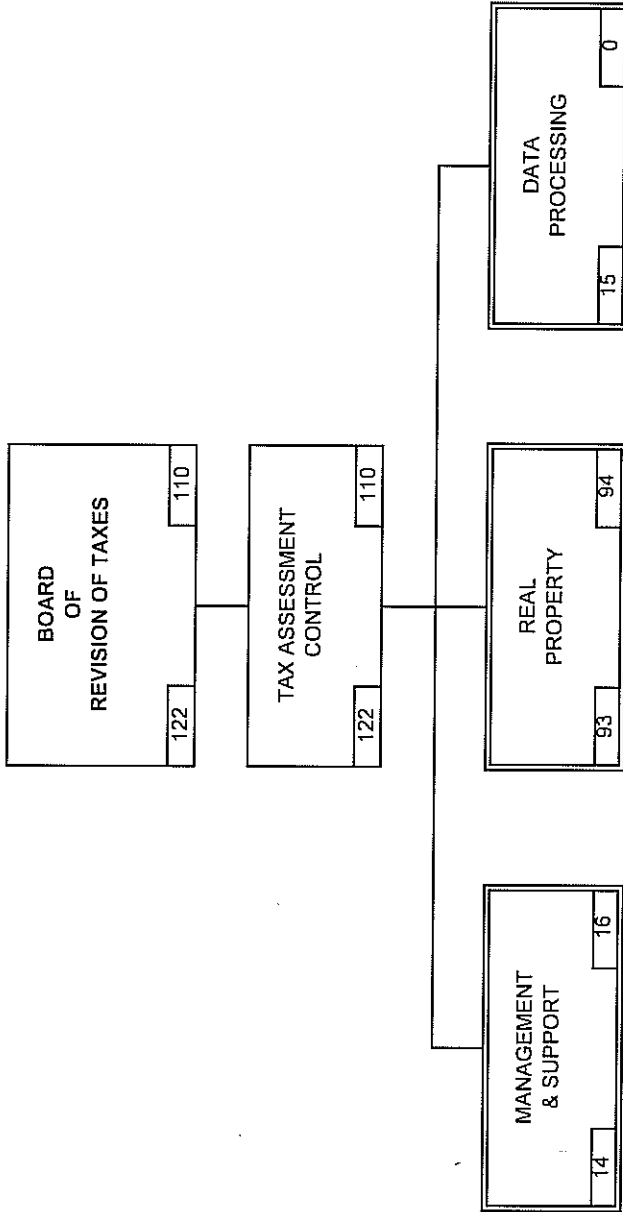
FISCAL 2011 OPERATING BUDGET

Department

BOARD OF REVISION OF TAXES

No.

63



|                        |                         |
|------------------------|-------------------------|
| RESPONSIBILITY CENTER  |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |
| 122                    | 110                     |

|                        |                         |
|------------------------|-------------------------|
| DIVISION               |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |
| 122                    | 110                     |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                 |                                    |              |                         |   |   |  |   | No.                                 |
|----------------------------|------------------------------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| BOARD OF REVISION OF TAXES |                                    |              |                         |   |   |  |   | 63                                  |
| No.<br>(1)                 | Fund<br>(2)                        | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                         | GENERAL                            | 100          | Employee Compensation   |   |   |  |   |                                     |
|                            |                                    | a)           | Personal Services       | 7,914,756                                   | 7,396,544                                       | 7,371,544                                      | 6,335,579                                 | (1,035,965)                         |
|                            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                            |                                    | 200          | Purchase of Services    | 813,872                                     | 289,248   | 314,248  | 264,048                                   | (50,200)                            |
|                            |                                    | 300          | Materials and Supplies  | 81,702                                      | 92,432  | 92,432   | 92,432                                    |                                     |
|                            |                                    | 400          | Equipment               | 47,897                                      | 37,800  | 37,800   | 10,500                                    | (27,300)                            |
|                            |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                            |                                    | Total        | 8,858,227               | 7,816,024                                   | 7,816,024                                       | 6,702,559                                      | (1,113,465)                               |                                     |
| 08                         | GRANTS<br>REVENUE                  | 100          | Employee Compensation   |   |   |  |   |                                     |
|                            |                                    | a)           | Personal Services       |   |   |  |   |                                     |
|                            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                            |                                    | 200          | Purchase of Services    | 3,023                                       | 250,000   |  |   |                                     |
|                            |                                    | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                            |                                    | 400          | Equipment               | 8,870                                       |   |  |   |                                     |
|                            |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                            |                                    | Total        | 11,893                  | 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<br>Total<br>All Funds | 100          | Employee Compensation   |   |   |  |   |                                     |
|                            |                                    | a)           | Personal Services       | 7,914,756                                   | 7,396,544                                       | 7,371,544                                      | 6,335,579                                 | (1,035,965)                         |
|                            |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                            |                                    | 200          | Purchase of Services    | 816,895                                     | 539,248   | 314,248  | 264,048                                   | (50,200)                            |
|                            |                                    | 300          | Materials and Supplies  | 81,702                                      | 92,432  | 92,432   | 92,432                                    |                                     |
|                            |                                    | 400          | Equipment               | 65,637                                      | 37,800  | 37,800   | 10,500                                    | (27,300)                            |
|                            |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                            |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                            |                                    | Total        | 8,878,990               | 8,066,024                                   | 7,816,024                                       | 6,702,559                                      | (1,113,465)                               |                                     |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department                           |                     |                     |                         |                     |                         | No.          |
|--------------------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
| BOARD OF REVISION OF TAXES           |                     |                     |                         |                     |                         | 63           |
| Budget Comments<br>(1)               | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| <u>General Fund</u>                  |                     |                     |                         |                     |                         |              |
| Information Technology Consolidation | (1,035,965)         | (50,200)            | (27,300)                |                     |                         | (1,113,465)  |
| Total General Fund                   | (1,035,965)         | (50,200)            | (27,300)                |                     |                         | (1,113,465)  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

|                                |     |                        |     |
|--------------------------------|-----|------------------------|-----|
| Department                     | No. | Division               | No. |
| BOARD OF REVISION OF TAXES     | 63  | TAX ASSESSMENT CONTROL | 01  |
| Program                        | No. |                        |     |
| GENERAL MANAGEMENT AND SUPPORT | 991 |                        |     |

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 7,914,756                      | 7,396,544                           | 7,371,544                         | 6,335,579                    | (1,035,965)            |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 816,895                        | 539,248                             | 314,248                           | 264,048                      | (50,200)               |
| 300   | Materials and Supplies               | 81,702                         | 92,432                              | 92,432                            | 92,432                       |                        |
| 400   | Equipment                            | 56,767                         | 37,800                              | 37,800                            | 10,500                       | (27,300)               |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      | 8,870,120                      | 8,066,024                           | 7,816,024                         | 6,702,559                    | (1,113,465)            |

**Summary by Fund**

| Fund No. | Fund           | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|----------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)            | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | General        | 8,858,227                      | 7,816,024                           | 7,816,024                         | 6,702,559                    | (1,113,465)            |
| 08       | Grants Revenue | 11,893                         | 250,000                             |                                   |                              |                        |
| Total    |                | 8,870,120                      | 8,066,024                           | 7,816,024                         | 6,702,559                    | (1,113,465)            |

**Summary of Full Time Positions by Fund**

| Fund No.        | Fund    | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|-----------------|---------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)             | (2)     | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01              | General | 133                        | 125                       | 122                  | 110                       | (15)                          |
| Total Full Time |         | 133                        | 125                       | 122                  | 110                       | (15)                          |

**Summary of Part Time Positions by Fund**

| Fund No.        | Fund | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Dec-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|-----------------|------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)             | (2)  | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| Total Part Time |      |                            |                           |                      |                           |                               |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                                |     |                        |     |
|--------------------------------|-----|------------------------|-----|
| Department                     | No. | Division               | No. |
| BOARD OF REVISION OF TAXES     | 63  | TAX ASSESSMENT CONTROL | 01  |
| Program                        | No. | Fund                   | No. |
| GENERAL MANAGEMENT AND SUPPORT | 991 | GENERAL                | 01  |

**Major Objectives**

- 1) Determine Market Values of Properties
- 2) Process Exemptions
- 3) Assessment Appeals
- 4) Integrated Property Valuation and Information System

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 7,914,756                            | 7,396,544                                 | 7,371,544                               | 6,335,579                          | (1,035,965)                  |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 813,872                              | 289,248                                   | 314,248                                 | 264,048                            | (50,200)                     |
| 300   | Materials and Supplies               | 81,702                               | 92,432                                    | 92,432                                  | 92,432                             |                              |
| 400   | Equipment                            | 47,897                               | 37,800                                    | 37,800                                  | 10,500                             | (27,300)                     |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>8,858,227</b>                     | <b>7,816,024</b>                          | <b>7,816,024</b>                        | <b>6,702,559</b>                   | <b>(1,113,465)</b>           |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 133                              | 125                                  | 122                        | 110                                  | (15)   |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>133</b>                       | <b>125</b>                           | <b>122</b>                 | <b>110</b>                           | <b>(15)</b>                                  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

| Department                         |                                       | No.                           | Division                              |                                    | No.                       |                                    |                                |  |
|------------------------------------|---------------------------------------|-------------------------------|---------------------------------------|------------------------------------|---------------------------|------------------------------------|--------------------------------|--|
| BOARD OF REVISION OF TAXES         |                                       | 63                            | TAX ASSESSMENT CONTROL                |                                    | 01                        |                                    |                                |  |
| Program                            |                                       | No.                           | Fund                                  |                                    | No.                       |                                    |                                |  |
| GENERAL MANAGEMENT AND SUPPPORT    |                                       | 991                           | GENERAL                               |                                    | 01                        |                                    |                                |  |
| Line No. (1)                       | Title (2)                             | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov -09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
| <b>MANAGEMENT &amp; SUPPORT 01</b> |                                       |                               |                                       |                                    |                           |                                    |                                |  |
| 1                                  | ADMINISTRATIVE SERVICES DIRECTOR 1    | 59,901 - 77,013               | 1                                     | 1                                  | 1                         | 1                                  | 78,238                         |  |
| 2                                  | BOARD MEMBER                          | 70,000                        | 5                                     | 6                                  | 5                         | 6                                  | 422,000                        |  |
| 3                                  | BOARD OF VIEW MEMBER                  | 50,000                        | 3                                     | 3                                  | 2                         | 2                                  | 100,000                        | (1)  |
| 4                                  | CHAIRMAN, BOARD OF REV. OF TAXES      | 75,000                        | 1                                     | 1                                  | 1                         | 1                                  | 75,000                         |  |
| 5                                  | CLERICAL SUPERVISOR 2                 | 35,288 - 39,603               | 1                                     | 1                                  | 1                         | 1                                  | 39,628                         |  |
| 6                                  | CLERK TYPIST 1                        | 26,042 - 27,809               | 1                                     |                                    |                           |                                    |                                |  |
| 7                                  | CLERK TYPIST 2                        | 28,335 - 30,636               | 1                                     | 2                                  | 2                         | 2                                  | 58,917                         |  |
| 8                                  | INTERIM EXECUTIVE DIRECTOR            | 135,000                       | 1                                     | 1                                  |                           | 1                                  | 135,000                        |  |
| 9                                  | EXECUTIVE SECRETARY                   | 29,580 - 38,030               | 2                                     | 2                                  | 2                         | 2                                  | 77,710                         |  |
|                                    | SUBTOTAL - 01                         |                               | 16                                    | 17                                 | 14                        | 16                                 | 986,493                        | (1)  |
| <b>REAL PROPERTY 02</b>            |                                       |                               |                                       |                                    |                           |                                    |                                |  |
| 11                                 | CLERK 3                               | 33,489 - 36,542               | 1                                     | 1                                  | 1                         | 1                                  | 37,567                         |  |
| 12                                 | CHIEF ASSESSMENT OFFICER              | 110,000                       |                                       | 1                                  |                           | 1                                  | 110,000                        |  |
| 13                                 | PERSONAL PROPERTY EVAL. SUPERVISOR    | 49,054 - 63,055               | 1                                     | 1                                  | 1                         | 1                                  | 64,480                         |  |
| 14                                 | REAL PROPERTY ASSESSMENT ASST. ADMIN. | 68,291 - 87,799               | 3                                     | 3                                  | 3                         | 3                                  | 273,698                        |  |
| 15                                 | REAL PROPERTY EVAL. TECHNICIAN        | 35,288 - 38,603               | 9                                     | 8                                  | 5                         | 5                                  | 196,195                        | (3)  |
| 16                                 | REAL PROPERTY EVAL. SUPERVISOR        | 59,901 - 77,013               | 14                                    | 15                                 | 14                        | 14                                 | 956,784                        | (1)  |
| 17                                 | REAL PROPERTY EVALUATOR 1             | 34,560 - 44,429               | 1                                     | 2                                  | 1                         | 4                                  | 138,240                        | 2  |
| 18                                 | REAL PROPERTY EVALUATOR 2             | 44,035 - 56,617               | 57                                    | 58                                 | 57                        | 56                                 | 3,001,785                      | (2)  |
| 19                                 | REAL PROPERTY EVALUATOR 3             | 49,054 - 63,055               | 11                                    | 11                                 | 11                        | 9                                  | 546,880                        | (2)  |
|                                    | SUBTOTAL - 02                         |                               | 97                                    | 100                                | 93                        | 94                                 | 5,325,629                      | (6)  |
| <b>DATA PROCESSING - 03</b>        |                                       |                               |                                       |                                    |                           |                                    |                                |  |
| 20                                 | DATA SERVICES SUPPORT CLERK           | 30,584 - 33,242               | 1                                     | 1                                  | 1                         |                                    |                                | (1)  |
| 21                                 | GEO. INF. SYSTEM MANAGER              | 63,926 - 82,194               | 1                                     |                                    |                           |                                    |                                |  |
| 22                                 | GEO. INF. SYSTEM SPECIALIST 1         | 38,657 - 49,703               | 1                                     |                                    |                           |                                    |                                |  |
| 23                                 | GEO. INF. SYSTEM SPECIALIST 2         | 44,035 - 56,617               | 1                                     | 2                                  | 2                         |                                    |                                | (2)  |
| 24                                 | IT GROUP MANAGER                      | 68,291 - 87,799               | 1                                     | 1                                  | 1                         |                                    |                                | (1)  |
| 25                                 | LAN ADMINISTRATOR                     | 52,192 - 67,097               | 1                                     | 1                                  | 1                         |                                    |                                | (1)  |
| 26                                 | NETWORK SUPPORT ASSOCIATE             | 34,560 - 44,429               | 2                                     | 2                                  |                           |                                    |                                | (2)  |
| 27                                 | PROG. ANALYST SUPERVISOR              | 63,926 - 82,194               | 2                                     | 2                                  | 2                         |                                    |                                | (2)  |
| 28                                 | PROG. ANALYST TRAINEE                 | 35,879 - 46,125               | 1                                     |                                    |                           |                                    |                                |  |
| 29                                 | PROG. ANALYST 1                       | 38,657 - 49,703               |                                       | 1                                  |                           |                                    |                                | (1)  |
| 30                                 | PROG. ANALYST 2                       | 44,035 - 56,617               | 2                                     | 1                                  | 2                         |                                    |                                | (1)  |
| 31                                 | PROG. ANALYST 3                       | 49,054 - 63,055               | 4                                     | 5                                  | 4                         |                                    |                                | (5)  |
| 32                                 | PROG. ANALYST PROJECT LEADER          | 55,872 - 71,836               | 2                                     | 2                                  | 2                         |                                    |                                | (2)  |
| 33                                 | WORD PROCESSING SPECIALIST            | 28,335 - 30,636               | 1                                     | 1                                  |                           |                                    |                                | (1)  |
|                                    | SUBTOTAL - 03                         |                               | 20                                    | 19                                 | 15                        |                                    |                                | (19)   |
|                                    | STAFFING REDUCTION (NOT IDENTIFIED)   |                               |                                       | (11)                               |                           |                                    |                                | 11   |
|                                    | TOTAL FULL TIME                       |                               | 133                                   | 125                                | 122                       | 110                                | 6,312,122                      | (15)   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                |     |                        |     |
|--------------------------------|-----|------------------------|-----|
| Department                     | No. | Division               | No. |
| BORAD OF REVISION OF TAXES     | 63  | TAX ASSESSMENT CONTROL | 01  |
| Program                        | No. | Fund                   | No. |
| GENERAL MANAGEMENT AND SUPPORT | 991 | GENERAL                | 01  |

| Line No. (1)             | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | TOTAL FULL TIME              |                               | 133                                   | 125                                | 122                      | 110                                | 6,312,122                      | (15)                                 |
|                          | LUMP SUM SEPARATION PAYMENTS |                               |                                       |                                    |                          |                                    | 75,000                         |                                      |
| Total Gross Requirements |                              |                               | 133                                   | 125                                | 122                      | 110                                | 6,387,122                      | (15)                                 |
| Plus: Earned Increment   |                              |                               |                                       |                                    |                          |                                    | 85,295                         |                                      |
| Plus: Longevity          |                              |                               |                                       |                                    |                          |                                    | 2,860                          |                                      |
| Less: Vacancy Allowance  |                              |                               |                                       |                                    |                          |                                    | (139,698)                      |                                      |
| Total Budget Request     |                              |                               |                                       |                                    |                          |                                    | 6,335,579                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 133                            | 7,707,685              | 125                    | 7,296,544                 | 122                      | 110                    | 6,260,579            | (1,035,965)   | (15)   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 9,591                  |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 74,260                 |                        | 75,000                    |                          |                        | 75,000               |   |  |
| 10           | Signing Bonus Payments    |                                | 123,200                |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 133                            | 7,914,756              | 125                    | 7,371,544                 | 122                      | 110                    | 6,335,579            | (1,035,965)   | (15)   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

|  |                   |   |                  |
|--|-------------------|---|------------------|
| Department<br><b>BOARD OF RECISION OF TAXES</b>  | No.<br><b>63</b>  | Division<br><b>TAX ASSESSMENT CONTROL</b> | No.<br><b>01</b> |
| Program<br><b>GENERAL MANAGEMENT AND SUPPORT</b> | No.<br><b>991</b> | Fund<br><b>GENERAL</b>                    | No.<br><b>01</b> |

| Code<br>(1)                                | Description<br>(2)                           | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|--|---|--|--|---|-------------------------------------|
| <b>Schedule 200 - Purchase of Services</b> |  |   |  |  |   |                                     |
| 201  | Cleaning & Laundering                        |   |  |  |   |                                     |
| 202  | Janitorial Services                          |   |  |  |   |                                     |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |   |  |  |   |                                     |
| 209  | Telephone & Communication                    |   |  |  |   |                                     |
| 210  | Postal Services                              |   | 1,500  | 100  |   | (100)                               |
| 211  | Transportation                               | 1,048                                       | 1,048  | 1,028  | 1,048                                     | 20                                  |
| 212  | Return of Fugitives                          |   |  |  |   |                                     |
| 215  | Licenses, Permits & Inspection Charges       |   |  |  |   |                                     |
| 216  | Commercial off the Shelf Software Licenses   | 16,111                                      | 20,200   | 20,200   |   | (20,200)                            |
| 220  | Electric Current                             |   |  |  |   |                                     |
| 221  | Gas Services                                 |   |  |  |   |                                     |
| 222  | Steam for Heating                            |   |  |  |   |                                     |
| 230  | Meals (non-travel) & Official Entertaining   |   |  |  |   |                                     |
| 231  | Overtime Meals                               |   |  |  |   |                                     |
| 240  | Advertising & Promotional Activities         | 2,239                                       |  |  |   |                                     |
| 250  | Professional Services                        | 215,654                                     | 192,000  | 114,000  | 220,000                                   | 106,000                             |
| 251  | Professional Svcs. - Information Technology  | 533,715                                     | 10,000   | 125,920  |   | (125,920)                           |
| 252  | Accounting & Auditing Services               |   |  |  |   |                                     |
| 253  | Legal Services                               | 138   |  |  |   |                                     |
| 254  | Mental Health & Mental Retardation Services  |   |  |  |   |                                     |
| 255  | Dues   | 491   | 500  | 500  | 500                                       |                                     |
| 256  | Seminar & Training Sessions                  | 3,065                                       | 5,000  | 3,500  | 3,500                                     |                                     |
| 257  | Architectural & Engineering Services         |   |  |  |   |                                     |
| 258  | Court Reporters                              | 3,448                                       | 4,000  | 4,000  | 4,000                                     |                                     |
| 259  | Arbitration Fees                             |   |  |  |   |                                     |
| 260  | Repair & Maintenance Charges                 | 22,787                                      | 25,000   | 20,000   | 25,000                                    | 5,000                               |
| 261  | Repaving, Repairing & Resurfacing Streets    |   |  |  |   |                                     |
| 262  | Demolition of Buildings                      |   |  |  |   |                                     |
| 264  | Abatement of Nuisances                       |   |  |  |   |                                     |
| 265  | Rehabilitation of Property                   |   |  |  |   |                                     |
| 266  | Maint. & Support - Comp. Hardware & Software |   | 10,000   | 10,000   |   | (10,000)                            |
| 275  | Juror Fees                                   |   |  |  |   |                                     |
| 276  | Juror Expenses                               |   |  |  |   |                                     |
| 277  | Witness Fees                                 |   |  |  |   |                                     |
| 280  | Insurance & Official Bonds                   |   |  |  |   |                                     |
| 281  | Lease Payments - Phila. Municipal Authority  |   |  |  |   |                                     |
| 282  | Lease Purchase - Computer Systems            |   | 10,000   | 10,000   |   | (10,000)                            |
| 283  | Lease Purchase - Vehicles                    |   |  |  |   |                                     |
| 284  | Ground & Building Rental                     |   |  | 5,000  |   | (5,000)                             |
| 285  | Rents - Other                                |   | 10,000   |  | 10,000                                    | 10,000                              |
| 286  | Rental of Parking Spaces                     | 14,840                                      |  |  |   |                                     |
| 290  | Payments for Care of Individuals             |   |  |  |   |                                     |
| 295  | Imprest Advances                             | 336   |  |  |   |                                     |
| 298  | Payments for Burials & Graves                |   |  |  |   |                                     |
| 299  | Other Expenses (not otherwise classified)    |   |  |  |   |                                     |
| <b>Total</b>                               |  | <b>813,872</b>                              | <b>289,248</b>                                   | <b>314,248</b>                                 | <b>264,048</b>                            | <b>(50,200)</b>                     |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |                   |   |                  |
|--|-------------------|---|------------------|
| Department<br><b>BOARD OF REVISION OF TAXES</b>  | No.<br><b>63</b>  | Division<br><b>TAX ASSESSMENT CONTROL</b> | No.<br><b>01</b> |
| Program<br><b>GENERAL MANAGEMENT AND SUPPORT</b> | No.<br><b>991</b> | Fund<br><b>GENERAL</b>                    | No.<br><b>01</b> |

| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|---|---|--|--|---|-------------------------------------|
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |   |                                     |
| 301  | Agricultural & Botanical                              |   |  |  |   |                                     |
| 302  | Animal, Livestock & Marine                            |   |  |  |   |                                     |
| 303  | Bakeshop, Dining Room & Kitchen                       |   |  |  |   |                                     |
| 304  | Books & Other Publications                            | 18,953                                      | 15,000   | 15,000   | 10,000                                    | (5,000)                             |
| 305  | Building & Construction                               |   |  |  | 200                                       | 200                                 |
| 306  | Library Materials                                     |   |  |  |   |                                     |
| 307  | Chemicals & Gases                                     |   |  |  |   |                                     |
| 308  | Dry Goods, Notions & Wearing Apparel                  |   | 250  | 250  | 250                                       |                                     |
| 309  | Cordage & Fibers                                      |   |  |  |   |                                     |
| 310  | Electrical & Communication                            |   | 200  | 200  | 200                                       |                                     |
| 311  | General Equipment & Machinery                         |   |  |  |   |                                     |
| 312  | Fire Fighting & Safety                                |   |  |  |   |                                     |
| 313  | Food  | 343   | 1,500  | 1,500  | 1,500                                     |                                     |
| 314  | Fuel - Heating & Cooling                              |   |  |  |   |                                     |
| 316  | General Hardware & Minor Tools                        | 386   | 600  | 600  | 600                                       |                                     |
| 317  | Hospital & Laboratory                                 | 106   |  |  |   |                                     |
| 318  | Janitorial, Laundry & Household                       |   |  |  |   |                                     |
| 320  | Office Materials & Supplies                           | 37,192                                      | 39,882   | 39,882   | 44,682                                    | 4,800                               |
| 322  | Small Power Tools & Hand Tools                        |   |  |  |   |                                     |
| 323  | Plumbing, AC & Space Heating                          |   |  |  |   |                                     |
| 324  | Precision, Photographic & Artists                     | 23,485                                      | 25,000   | 25,000   | 25,000                                    |                                     |
| 325  | Printing  | 1,237                                       | 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) |   |  |  |   |                                     |
|  | <b>Total</b>  | <b>81,702</b>                               | <b>92,432</b>                                    | <b>92,432</b>                                  | <b>92,432</b>                             |                                     |

|                                 |  |               |               |               |               |                 |
|---------------------------------|--|---------------|---------------|---------------|---------------|-----------------|
| <b>Schedule 400 - Equipment</b> |  |               |               |               |               |                 |
| 405                             | Construction, Dredging & Conveying         |               |               |               |               |                 |
| 410                             | Electrical, Lighting & Communications      |               |               |               |               |                 |
| 411                             | General Equipment & Machinery              |               |               |               |               |                 |
| 412                             | Fire Fighting & Emergency                  |               |               |               |               |                 |
| 417                             | Hospital & Laboratory                      |               |               |               |               |                 |
| 420                             | Office Equipment                           | 28,151        | 8,000         | 8,000         | 10,000        | 2,000           |
| 423                             | Plumbing, AC & Space Heating               |               |               |               |               |                 |
| 424                             | Precision, Photographic & Artists          | 15,603        |               |               |               |                 |
| 426                             | Recreational & Educational                 |               |               |               |               |                 |
| 427                             | Computer Equipment & Peripherals           | 2,993         | 27,300        | 27,300        |               | (27,300)        |
| 428                             | Vehicles                                   |               |               |               |               |                 |
| 430                             | Furniture & Furnishings                    | 1,150         | 2,500         | 2,500         | 500           | (2,000)         |
| 499                             | Other Equipment (not otherwise classified) |               |               |               |               |                 |
|                                 | <b>Total</b>                               | <b>47,897</b> | <b>37,800</b> | <b>37,800</b> | <b>10,500</b> | <b>(27,300)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |                  |   |                  |
|---|------------------|---|------------------|
| Department<br><b>BOARD OF REVISION OF TAXES</b> | No.<br><b>63</b> | Division<br><b>TAX ASSESSMENT CONTROL</b> | No.<br><b>01</b> |
| Type of Service<br><b>PROFESSIONAL SERVICES</b> |                  | Fund<br><b>GENERAL</b>                    | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 749,369                            | 192,000                                | 239,920                               | 220,000                          | (19,920)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Camins Associates / tbd        | 34,000                         | 34,000                            | 34,000                       | Lead Appraisal Consultant  |
|                   | E. H. Lynn Associates / tbd    | 20,000                         | 20,000                            | 20,000                       | Real Estate Consultant   |
|                   | Richard B. Owens / tbd         | 20,000                         | 20,000                            | 20,000                       | Real Estate Consultant   |
|                   | Martin G. Bednarek / tbd       | 20,000                         |                                   |                              | Real Estate Consultant   |
|                   | Bellevue Communications Group  | 60,000                         |                                   |                              | Public Relations Consultant  |
|                   | Econsult Corp. / tbd           | 20,000                         | 10,000                            | 20,000                       | Mass Appraisal Consultant  |
|                   | Forrest Huffman, Ph.d / tbd    | 20,000                         |                                   | 20,000                       | Mass Appraisal Consultant  |
|                   | Robert J. Gloudemens / tbd     | 20,000                         | 30,000                            | 30,000                       | Mass Appraisal Consultant  |
|                   | tbd                            |                                |                                   | 12,000                       | Real Estate Consultant   |
|                   | tbd                            |                                |                                   | 32,000                       | Comm. / Res. Valuation Models Calibration  |
|                   | tbd                            |                                |                                   | 32,000                       | Land Model Calibration   |
|                   | Various                        | 1,654                          |                                   |                              | Miscellaneous  |
|                   | Subtotal Class 250             | 215,654                        | 114,000                           | 220,000                      |  |
| 251               | Colorado Customware Inc.       | 435,935                        |                                   |                              | Computerized Mass Appraisal System   |
|                   | Media Bureau Networks          | 97,780                         |                                   |                              | Web Site Design  |
|                   | Strategic Staffing Solutions   |                                | 115,920                           |                              | IT Consultant  |
|                   | Pictometry                     |                                | 10,000                            |                              | Orthophotography   |
|                   | Subtotal Class 251             | 533,715                        | 125,920                           |                              |  |
|                   | Total Class 250's              | 749,369                        | 239,920                           | 220,000                      |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                    |           |
|---|------------|------------------------------------|-----------|
| Department<br>BOARD OF REVISION OF TAXES  | No.<br>63  | Division<br>TAX ASSESSMENT CONTROL | No.<br>01 |
| Program<br>GENERAL MANAGEMENT AND SUPPORT | No.<br>991 | Fund<br>GRANTS REVENUE             | No.<br>08 |

**Major Objectives**

- 1) Determine Market Values of Properties
- 2) Process Exemptions
- 3) Assessment Appeals
- 4) Integrated Property Valuation and Information System

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    |   |  |  |   |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 3,023                                       | 250,000  |  |   |                                     |
| 300          | Materials and Supplies               |   |  |  |   |                                     |
| 400          | Equipment                            | 8,870                                       |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| <b>Total</b> |                                      | <b>11,893</b>                               | <b>250,000</b>                                   |  |   |                                     |

**Summary of Positions**

| Code<br>(1)  | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|--------------|-----------------|---|---|-----------------------------------|---|---|
| 101          | Full Time       |   |   |                                   |   |   |
| 111          | Part Time       |   |   |                                   |   |   |
| <b>Total</b> |                 |   |   |                                   |   |   |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|  |                   |   |                  |
|--|-------------------|---|------------------|
| Department<br><b>BOARD OF REVISION OF TAXES</b>    | No.<br><b>63</b>  | Division<br><b>TAX ASSESSMENT CONTROL</b> | No.<br><b>01</b> |
| Program<br><b>GENERAL MANAGEMENT &amp; SUPPORT</b> | No.<br><b>991</b> | Fund<br><b>GRANTS REVENUE</b>             | No.<br><b>08</b> |

|  |  |                                 |
|--|--|---------------------------------|
| <i>Funding Sources</i>                                 | Grant Title<br><b>PRODUCTIVITY BANK - LEGACY SYSTEM CONVERSION</b> | Grant Number<br><b>G63118</b>   |
| <i>Federal</i>   | Award Period<br><b>7/1/2004 - 6/30/2008</b>                        | Type of Grant<br><b>ADVANCE</b> |
| <i>State</i>   | <b>Matching Requirements</b>                                       |                                 |
| <input checked="" type="checkbox"/> <i>Other Govt.</i> |  |                                 |
| <i>Local (Non-Govt.)</i>                               |  |                                 |

NONE

**Grant Objective**

CONVERSION OF BRT'S LEGACY DATABASE PLATFORM TO ORACLE.

**Summary by Class**

| Class  | Description                             | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|---|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |   |   |                                    |                              |
| 100 b) | Fringe Benefits - Total                 |                                      |   |   |                                    |                              |
|        | Class 186 - Flex Cash Pmts.             |                                      |   |   |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability |                                      |   |   |                                    |                              |
|        | Class 188 - Worker's Comp. - Medical    |                                      |   |   |                                    |                              |
|        | Class 189 - Medicare Tax                |                                      |   |   |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |   |   |                                    |                              |
|        | Class 191 - Pension Contributions       |                                      |   |   |                                    |                              |
|        | Class 192 - FICA                        |                                      |   |   |                                    |                              |
|        | Class 193 - Health / Medical            |                                      |   |   |                                    |                              |
|        | Class 194 - Group Life                  |                                      |   |   |                                    |                              |
|        | Class 195 - Group Legal                 |                                      |   |   |                                    |                              |
| 200    | Purchase of Services                    | 3,023                                |   |   |                                    |                              |
| 300    | Materials and Supplies                  |                                      |   |   |                                    |                              |
| 400    | Equipment                               |                                      |   |   |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |   |   |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |   |   |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |   |   |                                    |                              |
|        | Total                                   | 3,023                                |   |   |                                    |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  |                                      |   |   |                                    |                              |
| 200  | State                    |                                      |   |   |                                    |                              |
| 300  | Other Governments        | 3,023                                |   |   |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |   |   |                                    |                              |
|      | Total                    | 3,023                                |   |   |                                    |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/09 | Fiscal 2010<br>Budgeted Pos. | Incr. Run<br>Dec-09 | Fiscal 2011<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|-----------|--------------------------|------------------------------|---------------------|------------------------------|---------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                 | (6)                          | (7)                                   |
| 101  | Full Time |                          |                              |                     |                              |                                       |
| 111  | Part Time |                          |                              |                     |                              |                                       |
|      | Total     |                          |                              |                     |                              |                                       |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                                    |           |
|--|------------|------------------------------------|-----------|
| Department<br>BOARD OF REVISION OF TAXES | No.<br>63  | Division<br>TAX ASSESSMENT CONTROL | No.<br>01 |
| Program<br>GENERAL MANAGEMENT & SUPPORT  | No.<br>991 | Fund<br>GRANTS REVENUE             | No.<br>08 |

|                        |                   |   |               |
|------------------------|-------------------|---|---------------|
| <i>Funding Sources</i> |                   | Grant Title                               | Grant Number  |
|                        | Federal           | PRODUCTIVITY BANK - MASS APPRAISAL SYSTEM | G63118        |
|                        | State             | Award Period                              | Type of Grant |
| X                      | Other Govt.       | 7/1/2005 - 6/30/2010                      | ADVANCE       |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>              |               |

NONE.

**Grant Objective**

DEVELOPMENT OF A REAL ESTATE ASSESSMENT SYSTEM BASED ON FULL MARKET VALUE.

**Summary by Class**

| Class  | Description                             | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(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                    |   | 250,000  |  |   |                                     |
| 300    | Materials and Supplies                  |   |  |  |   |                                     |
| 400    | Equipment                               | 8,870                                       |  |  |   |                                     |
| 500    | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800    | Payments to Other Funds                 |   |  |  |   |                                     |
| 900    | Advances and Misc. Payments             |   |  |  |   |                                     |
|        | <b>Total</b>                            | <b>8,870</b>                                | <b>250,000</b>                                   |  |   |                                     |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|------|--------------------------|---|--|--|---|-------------------------------------|
| (1)  | (2)                      | (3)   | (4)  | (5)  | (6)                                       | (7)                                 |
| 100  | Federal                  |   |  |  |   |                                     |
| 200  | State                    |   |  |  |   |                                     |
| 300  | Other Governments        |   |  |  |   |                                     |
| 400  | Local (Non-Governmental) | 8,870                                       | 250,000  |  |   |                                     |
|      | <b>Total</b>             | <b>8,870</b>                                | <b>250,000</b>                                   |  |   |                                     |

**Summary of Positions**

| Code | Category     | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Dec-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|------|--------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| (1)  | (2)          | (3)                             | (4)                                 | (5)                        | (6)                                 | (7)  |
| 101  | Full Time    |                                 |                                     |                            |                                     |  |
| 111  | Part Time    |                                 |                                     |                            |                                     |  |
|      | <b>Total</b> |                                 |                                     |                            |                                     |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department

CITY COMMISSIONERS

No.

73

The following Departmental Summary by Fund for the City Commissioners reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2011 as Proposed to the Council. The City Commissioners did not supply matching budget detail prior to the printing deadline.



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department         |                                    |              |                         |   |   |  |   | No.                                 |
|--------------------|------------------------------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| CITY COMMISSIONERS |                                    |              |                         |   |   |  |   | 73                                  |
| No.<br>(1)         | Fund<br>(2)                        | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                 | GENERAL                            | 100          | Employee Compensation   |   |   |  |   |                                     |
|                    |                                    | a)           | Personal Services       | 6,081,795                                   | 5,511,210                                       | 5,511,210                                      | 5,511,210                                 |                                     |
|                    |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                    |                                    | 200          | Purchase of Services    | 3,048,011                                   | 2,741,350                                       | 2,741,350                                      | 2,741,350                                 |                                     |
|                    |                                    | 300          | Materials and Supplies  | 517,974                                     | 491,472   | 491,472  | 491,472                                   |                                     |
|                    |                                    | 400          | Equipment               | 53,644                                      | 50,145  | 50,145   | 50,145                                    |                                     |
|                    |                                    | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                    |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                    |                                    | Total        |                         | 9,701,424                                   | 8,794,177                                       | 8,794,177                                      | 8,794,177                                 |                                     |
| 08                 | GRANTS<br>REVENUE                  | 100          | Employee Compensation   |   |   |  |   |                                     |
|                    |                                    | a)           | Personal Services       | 210,951                                     | 425,000   | 279,500  | 520,000                                   | 240,500                             |
|                    |                                    | b)           | Fringe Benefits         | 45,850                                      |   |  |   |                                     |
|                    |                                    | 200          | Purchase of Services    | 1,250,804                                   | 3,855,513                                       | 581,000  | 2,935,515                                 | 2,354,515                           |
|                    |                                    | 300          | Materials and Supplies  | 87,767                                      | 78,358  | 100,000  | 693,089                                   | 593,089                             |
|                    |                                    | 400          | Equipment               |   | 1,066,011                                       | 150,000  | 350,611                                   | 200,611                             |
|                    |                                    | 500          | Contributions, etc.     | 130,000                                     |   | 270,000  |   | (270,000)                           |
|                    |                                    | 800          | Payments to Other Funds | 10,066,122                                  | 2,839,007                                       | 983,445  | 3,094,894                                 | 2,111,449                           |
|                    |                                    | Total        | 11,791,494              | 8,263,889                                   | 2,363,945                                       | 7,594,109                                      | 5,230,164                                 |                                     |
|                    |                                    | 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<br>Total<br>All Funds | 100          | Employee Compensation   |   |   |  |   |                                     |
|                    |                                    | a)           | Personal Services       | 6,292,746                                   | 5,936,210                                       | 5,790,710                                      | 6,031,210                                 | 240,500                             |
|                    |                                    | b)           | Fringe Benefits         | 45,850                                      |   |  |   |                                     |
|                    |                                    | 200          | Purchase of Services    | 4,298,815                                   | 6,596,863                                       | 3,322,350                                      | 5,676,865                                 | 2,354,515                           |
|                    |                                    | 300          | Materials and Supplies  | 605,741                                     | 569,830   | 591,472  | 1,184,561                                 | 593,089                             |
|                    |                                    | 400          | Equipment               | 53,644                                      | 1,116,156                                       | 200,145  | 400,756                                   | 200,611                             |
|                    |                                    | 500          | Contributions, etc.     | 130,000                                     |   | 270,000  |   | (270,000)                           |
|                    |                                    | 800          | Payments to Other Funds | 10,066,122                                  | 2,839,007                                       | 983,445  | 3,094,894                                 | 2,111,449                           |
|                    |                                    | Total        | 21,492,918              | 17,058,066                                  | 11,158,122                                      | 16,388,286                                     | 5,230,164                                 |                                     |

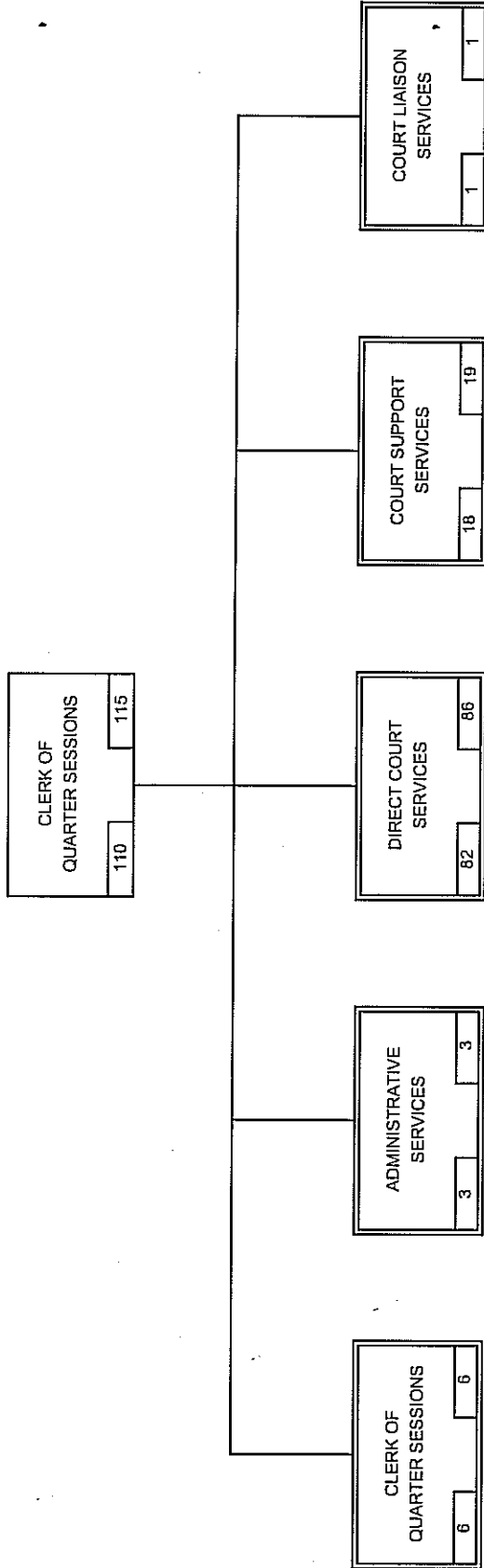


CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

|                           |     |
|---------------------------|-----|
| Department                | No. |
| CLERK OF QUARTER SESSIONS | 64  |



|                       |                    |
|-----------------------|--------------------|
| RESPONSIBILITY CENTER |                    |
| FY10                  | FY11               |
| FILLED POS. 11/09     | BUDGETED POSITIONS |

|                   |                    |
|-------------------|--------------------|
| DIVISION          |                    |
| FY10              | FY11               |
| FILLED POS. 11/09 | BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                |                                    |              |                         |   |   |  |   | No.                                 |
|---------------------------|------------------------------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| CLERK OF QUARTER SESSIONS |                                    |              |                         |   |   |  |   | 64                                  |
| No.<br>(1)                | Fund<br>(2)                        | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                        |                                    | 100          | Employee Compensation   |   |   |  |   |                                     |
|                           | GENERAL                            | a)           | Personal Services       | 4,881,702                                   | 4,837,844                                       | 4,737,844                                      | 4,837,844                                 | 100,000                             |
|                           |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                           |                                    | 200          | Purchase of Services    | 24,542                                      | 25,861  | 75,861   | 25,861                                    | (50,000)                            |
|                           |                                    | 300          | Materials and Supplies  | 45,790                                      | 42,938  | 62,938   | 42,938                                    | (20,000)                            |
|                           |                                    | 400          | Equipment               | 8,177                                       | 8,670   | 38,670   | 8,670                                     | (30,000)                            |
|                           |                                    | 500          | Contributions, etc.     | 8,000                                       |   |  |   |                                     |
|                           |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                           |                                    |              | Total                   |   | 4,968,211                                       | 4,915,313                                      | 4,915,313                                 | 4,915,313                           |
|                           |                                    | 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<br>Total<br>All Funds | 100          | Employee Compensation   |   |   |  |   |                                     |
|                           |                                    | a)           | Personal Services       | 4,881,702                                   | 4,837,844                                       | 4,737,844                                      | 4,837,844                                 | 100,000                             |
|                           |                                    | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                           |                                    | 200          | Purchase of Services    | 24,542                                      | 25,861  | 75,861   | 25,861                                    | (50,000)                            |
|                           |                                    | 300          | Materials and Supplies  | 45,790                                      | 42,938  | 62,938   | 42,938                                    | (20,000)                            |
|                           |                                    | 400          | Equipment               | 8,177                                       | 8,670   | 38,670   | 8,670                                     | (30,000)                            |
|                           |                                    | 500          | Contributions, etc.     | 8,000                                       |   |  |   |                                     |
|                           |                                    | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                           |                                    | Total        |                         | 4,968,211                                   | 4,915,313                                       | 4,915,313                                      | 4,915,313                                 |                                     |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department                   |                     |                     |                         |                     |                         | No.          |
|------------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
| CLERK OF QUARTER SESSIONS    |                     |                     |                         |                     |                         | 64           |
| Budget Comments<br>(1)       | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| <u>GENERAL FUND</u>          |                     |                     |                         |                     |                         |              |
| Increments and Longevities   | 16,237              |                     |                         |                     |                         | 16,237       |
| Regular Overtime             | 65,550              |                     |                         |                     |                         | 65,550       |
| Shift/Stress Differential    | 1,326               |                     |                         |                     |                         | 1,326        |
| Lump Sum Separation Payments | (7,350)             |                     |                         |                     |                         | (7,350)      |
| Full Funding Requirements    | 24,237              |                     |                         |                     |                         | 24,237       |
| Nonrecurring Realignment     |                     | (50,000)            | (50,000)                |                     |                         | (100,000)    |
| Totals                       | 100,000             | (50,000)            | (50,000)                |                     |                         |              |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**DIVISION SUMMARY**

|   |            |                                       |           |
|---|------------|---------------------------------------|-----------|
| Department<br>CLERK OF QUARTER SESSIONS | No.<br>64  | Division<br>CLERK OF QUARTER SESSIONS | No.<br>01 |
| Program<br>JUDICIARY & LAW-COURTS       | No.<br>333 | Fund<br>GENERAL                       | No.<br>01 |

**Major Objectives**

The objectives of the Clerk of Quarter Sessions are to service the Criminal Courts of Common Pleas and Municipal Courts and the Juvenile Unit of the Family Court in the most expedient manner possible. The Clerk of Quarter Sessions records, indexes, and files all disposed of bills of information and Municipal Court transcripts; posts to dockets; issues bench warrants; collects fines and costs imposed by the Courts; records on the bills of information or criminal transcripts the decisions of the Courts; issues commitments or discharges for defendants, and, when necessary, communicates with local and state agencies and answers numerous inquiries from prisoners, attorneys and judges. The department also must expedite matters such as petitions for writs of habeas corpus, issue private detective licenses and other miscellaneous matters. The Juvenile Unit handles all matters relative to Juvenile Court case files, including sending subpoenas to witnesses and notifying attorneys of trial dates.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 4,881,702                            | 4,837,844                                 | 4,737,844                               | 4,837,844                          | 100,000                      |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 24,542                               | 25,861                                    | 75,861                                  | 25,861                             | (50,000)                     |
| 300   | Materials and Supplies               | 45,790                               | 42,938                                    | 62,938                                  | 42,938                             | (20,000)                     |
| 400   | Equipment                            | 8,177                                | 8,670                                     | 38,670                                  | 8,670                              | (30,000)                     |
| 500   | Contributions, Indemnities and Taxes | 8,000                                |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 4,968,211                            | 4,915,313                                 | 4,915,313                               | 4,915,313                          |                              |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 110                              | 115                                  | 110                        | 115                                  |  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 110                              | 115                                  | 110                        | 115                                  |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>CLERK OF QUARTER SESSIONS</b> | No.<br><b>64</b>  | Division<br><b>CLERK OF QUARTER SESSIONS</b> | No.<br><b>01</b> |
| Program<br><b>JUDICIARY &amp; LAW-COURTS</b>   | No.<br><b>333</b> | Fund<br><b>GENERAL</b>                       | No.<br><b>01</b> |

| Line No. (1) | Title (2)                   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|-----------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| 1            | Clerk of Quarter Sessions   | 117,991                       | 1                                     | 1                                  | 1                        | 1                                  | 117,991                        |  |
| 2            | First Deputy                | 72,800                        | 1                                     | 1                                  | 1                        | 1                                  | 72,800                         |  |
| 3            | Second Deputy               | 60,094                        | 1                                     | 1                                  | 1                        | 1                                  | 60,094                         |  |
| 4            | Accountant                  | 37,189-47,818                 | 1                                     | 1                                  | 1                        | 2                                  | 87,657                         | 1  |
| 5            | Account Clerk               | 31,495-34,273                 | 1                                     | 1                                  | 1                        | 1                                  | 34,571                         |  |
| 6            | Administrative Assistant    | 34,560-44,429                 | 1                                     | 1                                  | 1                        | 1                                  | 46,254                         |  |
| 7            | Administrative Technician   | 30,454-39,163                 | 1                                     | 1                                  | 1                        | 1                                  | 40,388                         |  |
| 8            | Budget Officer 1            | 49,054-63,055                 | 1                                     | 1                                  | 1                        | 1                                  | 64,880                         |  |
| 9            | Clerical Supervisor 1       | 31,495-34,273                 | 1                                     | 1                                  | 1                        | 1                                  | 35,098                         |  |
| 10           | Clerical Supervisor 2       | 35,288-38,603                 | 1                                     | 1                                  | 1                        | 1                                  | 40,028                         |  |
| 11           | Clerk 3                     | 33,489-36,542                 | 1                                     | 1                                  | 1                        | 1                                  | 37,767                         |  |
| 12           | Clerk Typist 2              | 28,335-30,636                 | 5                                     | 5                                  | 5                        | 5                                  | 152,475                        |  |
| 13           | Court Clerk Trainee         | 31,495-34,273                 |                                       | 4                                  |                          | 4                                  | 139,592                        |  |
| 14           | Court Clerk                 | 36,186-39,657                 | 75                                    | 76                                 | 75                       | 75                                 | 3,020,915                      | (1)  |
| 15           | Court Services Manager      | 42,321-46,676                 | 4                                     | 4                                  | 4                        | 4                                  | 187,605                        |  |
| 16           | Data Services Support Clerk | 30,584-33,242                 | 5                                     | 5                                  | 5                        | 5                                  | 170,535                        |  |
| 17           | Laborer                     | 28,335-30,636                 | 1                                     | 1                                  | 1                        | 1                                  | 29,850                         |  |
| 18           | Payment Processing Clerk 2  | 30,584-33,242                 | 6                                     | 6                                  | 6                        | 6                                  | 198,207                        |  |
| 19           | Secretary                   | 30,584-33,242                 | 1                                     | 1                                  | 1                        | 1                                  | 34,067                         |  |
| 20           | Service Representative      | 30,584-33,242                 | 1                                     | 1                                  | 1                        | 1                                  | 34,267                         |  |
| 21           | Stores Worker               | 31,495-34,273                 | 1                                     | 1                                  | 1                        | 1                                  | 35,498                         |  |
|              |                             |                               | 110                                   | 115                                | 110                      | 115                                | 4,640,539                      |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                                       |           |
|---|------------|---------------------------------------|-----------|
| Department<br>CLERK OF QUARTER SESSIONS | No.<br>64  | Division<br>CLERK OF QUARTER SESSIONS | No.<br>01 |
| Program<br>JUDICIARY & LAW-COURTS       | No.<br>333 | Fund<br>GENERAL                       | No.<br>01 |

| Line No. (1)                    | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Gross Requirements           |                               | 110                                   | 115                                | 110                      | 115                                | 4,640,539                      |                                      |
|                                 | Regular Overtime             |                               |                                       |                                    |                          |                                    | 250,000                        |                                      |
|                                 | Shift Differential           |                               |                                       |                                    |                          |                                    | 2,500                          |                                      |
|                                 | Lump Sum Separation Payments |                               |                                       |                                    |                          |                                    | 13,175                         |                                      |
| <b>Total Gross Requirements</b> |                              |                               | <b>110</b>                            | <b>115</b>                         | <b>110</b>               | <b>115</b>                         | <b>4,906,214</b>               |                                      |
| Plus: Earned Increment          |                              |                               |                                       |                                    |                          |                                    | 14,348                         |                                      |
| Plus: Longevity                 |                              |                               |                                       |                                    |                          |                                    | 1,889                          |                                      |
| Less: Vacancy Allowance         |                              |                               |                                       |                                    |                          |                                    | (84,607)                       |                                      |
| <b>Total Budget Request</b>     |                              |                               |                                       |                                    |                          |                                    | <b>4,837,844</b>               |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 110                            | 4,546,865              | 115                    | 4,531,695                 | 110                      | 115                    | 4,572,169            | 40,474  |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 167,782                |                        | 184,450                   |                          |                        | 250,000              | 65,550  |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hof. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 1,818                  |                        | 1,174                     |                          |                        | 2,500                | 1,326   |  |
| 9            | Lump Sum Sep. Pmnts.      |                                | 37,639                 |                        | 20,525                    |                          |                        | 13,175               | (7,350)   |  |
| 10           | Signing Bonus Payments    |                                | 127,600                |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | <b>110</b>                     | <b>4,881,702</b>       | <b>115</b>             | <b>4,737,844</b>          | <b>110</b>               | <b>115</b>             | <b>4,837,844</b>     | <b>100,000</b>                                      |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

|   |            |                                       |           |
|---|------------|---------------------------------------|-----------|
| Department<br>CLERK OF QUARTER SESSIONS | No.<br>64  | Division<br>CLERK OF QUARTER SESSIONS | No.<br>01 |
| Program<br>JUDICIARY & LAW-COURTS       | No.<br>333 | Fund<br>GENERAL                       | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 200 - Purchase of Services**

|     |  |               |               |               |               |                 |
|-----|--|---------------|---------------|---------------|---------------|-----------------|
| 201 | Cleaning & Laundering                        |               |               |               |               |                 |
| 202 | Janitorial Services                          |               |               |               |               |                 |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |               |               |               |               |                 |
| 209 | Telephone & Communication                    | 540           | 1,500         | 712           | 1,000         | 288             |
| 210 | Postal Services                              | 267           | 150           | 305           | 300           | (5)             |
| 211 | Transportation                               |               | 150           |               | 150           | 150             |
| 212 | Return of Fugitives                          |               |               |               |               |                 |
| 215 | Licenses, Permits & Inspection Charges       |               |               |               |               |                 |
| 216 | Commercial off the Shelf Software Licenses   |               |               |               |               |                 |
| 220 | Electric Current                             |               |               |               |               |                 |
| 221 | Gas Services                                 |               |               |               |               |                 |
| 222 | Steam for Heating                            |               |               |               |               |                 |
| 230 | Meals (non-travel) & Official Entertaining   |               | 5,000         |               |               |                 |
| 231 | Overtime Meals                               |               |               |               |               |                 |
| 240 | Advertising & Promotional Activities         |               |               |               |               |                 |
| 250 | Professional Services                        | 920           | 750           | 4,000         | 5,000         | 1,000           |
| 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                 | 17,435        | 15,000        | 15,838        | 15,000        | (838)           |
| 261 | Repaving, Repairing & Resurfacing Streets    |               |               |               |               |                 |
| 262 | Demolition of Buildings                      |               |               |               |               |                 |
| 264 | Abatement of Nuisances                       |               |               |               |               |                 |
| 265 | Rehabilitation of Property                   |               |               |               |               |                 |
| 266 | Maint. & Support - Comp. Hardware & Software |               | 1,000         | 2,000         | 2,000         |                 |
| 275 | Juror Fees                                   |               |               |               |               |                 |
| 276 | Juror Expenses                               |               |               |               |               |                 |
| 277 | Witness Fees                                 |               |               |               |               |                 |
| 280 | Insurance & Official Bonds                   |               |               |               |               |                 |
| 281 | Lease Payments - Phila. Municipal Authority  |               |               |               |               |                 |
| 282 | Lease Purchase - Computer Systems            |               |               |               |               |                 |
| 283 | Lease Purchase - Vehicles                    |               |               |               |               |                 |
| 284 | Ground & Building Rental                     |               |               |               |               |                 |
| 285 | Rents - Other                                |               | 1,500         |               |               |                 |
| 286 | Rental of Parking Spaces                     |               |               |               |               |                 |
| 290 | Payments for Care of Individuals             |               |               |               |               |                 |
| 295 | Imprest Advances                             |               |               |               |               |                 |
| 298 | Payments for Burials & Graves                |               |               |               |               |                 |
| 299 | Other Expenses (not otherwise classified)    | 5,380         | 811           | 53,006        | 2,411         | (50,595)        |
|     | <b>Total</b>                                 | <b>24,542</b> | <b>25,861</b> | <b>75,861</b> | <b>25,861</b> | <b>(50,000)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|   |            |                                       |           |
|---|------------|---------------------------------------|-----------|
| Department<br>CLERK OF QUARTER SESSIONS | No.<br>64  | Division<br>CLERK OF QUARTER SESSIONS | No.<br>01 |
| Program<br>JUDICIARY & LAW-COURTS       | No.<br>333 | Fund<br>GENERAL                       | No.<br>01 |

| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|---|---|--|--|---|-------------------------------------|
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |   |                                     |
| 301  | Agricultural & Botanical                              |   |  |  |   |                                     |
| 302  | Animal, Livestock & Marine                            |   |  |  |   |                                     |
| 303  | Bakeshop, Dining Room & Kitchen                       |   | 25   |  | 50  | 50                                  |
| 304  | Books & Other Publications                            |   | 200  |  | 200                                       | 200                                 |
| 305  | Building & Construction                               | 2   | 10   |  | 25  | 25                                  |
| 306  | Library Materials                                     |   |  |  |   |                                     |
| 307  | Chemicals & Gases                                     |   |  |  |   |                                     |
| 308  | Dry Goods, Notions & Wearing Apparel                  | 40  |  | 80   |   | (80)                                |
| 309  | Cordage & Fibers                                      |   |  |  |   |                                     |
| 310  | Electrical & Communication                            |   |  |  |   |                                     |
| 311  | General Equipment & Machinery                         |   |  |  |   |                                     |
| 312  | Fire Fighting & Safety                                |   |  |  |   |                                     |
| 313  | Food  |   | 200  |  | 200                                       | 200                                 |
| 314  | Fuel - Heating & Cooling                              |   |  |  |   |                                     |
| 316  | General Hardware & Minor Tools                        |   |  |  |   |                                     |
| 317  | Hospital & Laboratory                                 |   | 10   |  | 25  | 25                                  |
| 318  | Janitorial, Laundry & Household                       |   | 150  |  | 200                                       | 200                                 |
| 320  | Office Materials & Supplies                           | 26,075                                      | 30,000   | 24,031   | 28,000                                    | 3,969                               |
| 322  | Small Power Tools & Hand Tools                        |   |  |  |   |                                     |
| 323  | Plumbing, AC & Space Heating                          |   |  |  |   |                                     |
| 324  | Precision, Photographic & Artists                     | 11,159                                      | 4,000  | 3,200  | 4,000                                     | 800                                 |
| 325  | Printing  | 7,648                                       | 8,000  | 13,542   | 8,000                                     | (5,542)                             |
| 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) | 866   | 343  | 22,085   | 2,238                                     | (19,847)                            |
|  | <b>Total</b>  | <b>45,790</b>                               | <b>42,938</b>                                    | <b>62,938</b>                                  | <b>42,938</b>                             | <b>(20,000)</b>                     |

|                                 |  |              |              |               |              |                 |
|---------------------------------|--|--------------|--------------|---------------|--------------|-----------------|
| <b>Schedule 400 - Equipment</b> |  |              |              |               |              |                 |
| 405                             | Construction, Dredging & Conveying         |              |              |               |              |                 |
| 410                             | Electrical, Lighting & Communications      |              |              |               |              |                 |
| 411                             | General Equipment & Machinery              |              |              |               |              |                 |
| 412                             | Fire Fighting & Emergency                  |              |              |               |              |                 |
| 417                             | Hospital & Laboratory                      |              |              |               |              |                 |
| 420                             | Office Equipment                           | 7,335        | 5,000        | 4,000         | 5,000        | 1,000           |
| 423                             | Plumbing, AC & Space Heating               |              |              |               |              |                 |
| 424                             | Precision, Photographic & Artists          |              |              |               |              |                 |
| 426                             | Recreational & Educational                 |              |              |               |              |                 |
| 427                             | Computer Equipment & Peripherals           | 842          | 3,000        | 4,670         | 3,000        | (1,670)         |
| 428                             | Vehicles                                   |              |              |               |              |                 |
| 430                             | Furniture & Furnishings                    |              |              |               |              |                 |
| 499                             | Other Equipment (not otherwise classified) |              | 670          | 30,000        | 670          | (29,330)        |
|                                 | <b>Total</b>                               | <b>8,177</b> | <b>8,670</b> | <b>38,670</b> | <b>8,670</b> | <b>(30,000)</b> |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

|                           |     |                           |     |
|---------------------------|-----|---------------------------|-----|
| Department                | No. | Division                  | No. |
| CLERK OF QUARTER SESSIONS | 64  | CLERK OF QUARTER SESSIONS | 01  |
| Program                   | No. | Fund                      | No. |
| JUDICIARY & LAW-COURTS    | 333 | GENERAL                   | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 500 - Contributions, Indemnities & Taxes**

|       |   |       |  |  |  |  |
|-------|---|-------|--|--|--|--|
| 501   | Celebrations  |       |  |  |  |  |
| 504   | Meritorious Awards  |       |  |  |  |  |
| 505   | Contributions to Educational & Recreational Org.  |       |  |  |  |  |
| 506   | Payments to Prisoners   |       |  |  |  |  |
| 512   | Refunds   |       |  |  |  |  |
| 513   | Indemnities   |       |  |  |  |  |
| 515   | Taxes   |       |  |  |  |  |
| 517   | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational |       |  |  |  |  |
| 581   | Civil Rights  | 8,000 |  |  |  |  |
| Total |   | 8,000 |  |  |  |  |

**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 2011 OPERATING BUDGET

ORGANIZATION CHART

Department

REGISTER OF WILLS

No.

68

The following Departmental Summary by Fund for the Register of Wills reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2011 as Proposed to the Council. The Register of Wills did not supply matching budget detail prior to the printing deadline.



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department        |                              |           |                         |                                    |  |                                       |                                  | No.                        |
|-------------------|------------------------------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| REGISTER OF WILLS |                              |           |                         |                                    |  |                                       |                                  | 68                         |
| No. (1)           | Fund (2)                     | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01                |                              | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                   |                              | a)        | Personal Services       | 3,503,057                          | 3,290,582                              | 3,290,582                             | 3,290,582                        |                            |
|                   |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                   | GENERAL                      | 200       | Purchase of Services    | 71,031                             | 75,486                                 | 75,486                                | 75,486                           |                            |
|                   |                              | 300       | Materials and Supplies  | 19,833                             | 22,810                                 | 22,810                                | 22,810                           |                            |
|                   |                              | 400       | Equipment               | 4,483                              | 10,400                                 | 10,400                                | 10,400                           |                            |
|                   |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                   |                              |           | Total                   | 3,598,404                          | 3,399,278                              | 3,399,278                             | 3,399,278                        |                            |
|                   |                              | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                   |                              | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|                   |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                   |                              | 200       | Purchase of Services    |                                    |  |                                       |                                  |                            |
|                   |                              | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|                   |                              | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|                   |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                   |                              |           | Total                   |                                    |  |                                       |                                  |                            |
|                   |                              | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                   |                              | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|                   |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                   |                              | 200       | Purchase of Services    |                                    |  |                                       |                                  |                            |
|                   |                              | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|                   |                              | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|                   |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                   |                              |           | Total                   |                                    |  |                                       |                                  |                            |
|                   |                              | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                   |                              | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|                   |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                   |                              | 200       | Purchase of Services    |                                    |  |                                       |                                  |                            |
|                   |                              | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|                   |                              | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|                   |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                   |                              |           | Total                   |                                    |  |                                       |                                  |                            |
|                   | Departmental Total All Funds | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                   |                              | a)        | Personal Services       | 3,503,057                          | 3,290,582                              | 3,290,582                             | 3,290,582                        |                            |
|                   |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                   |                              | 200       | Purchase of Services    | 71,031                             | 75,486                                 | 75,486                                | 75,486                           |                            |
|                   |                              | 300       | Materials and Supplies  | 19,833                             | 22,810                                 | 22,810                                | 22,810                           |                            |
|                   |                              | 400       | Equipment               | 4,483                              | 10,400                                 | 10,400                                | 10,400                           |                            |
|                   |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                   |                              |           | Total                   | 3,598,404                          | 3,399,278                              | 3,399,278                             | 3,399,278                        |                            |



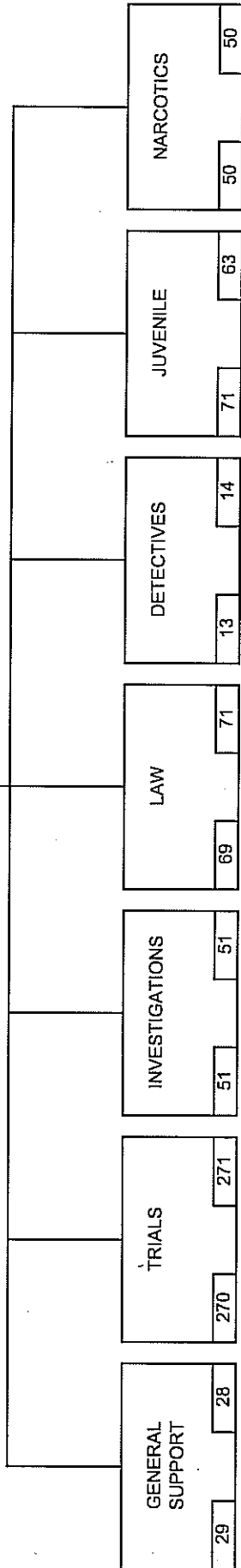
CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

|                   |     |
|-------------------|-----|
| Department        | No. |
| DISTRICT ATTORNEY | 69  |

|                   |     |
|-------------------|-----|
| DISTRICT ATTORNEY |     |
| 553               | 548 |



|                        |                         |
|------------------------|-------------------------|
| RESPONSIBILITY CENTER  |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |

|                        |                         |
|------------------------|-------------------------|
| DIVISION               |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department        |                              |           |                         |                                    |  |                                       |                                  | No.                        |
|-------------------|------------------------------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| DISTRICT ATTORNEY |                              |           |                         |                                    |  |                                       |                                  | 69                         |
| No. (1)           | Fund (2)                     | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01                | GENERAL                      | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                   |                              | a)        | Personal Services       | 29,456,083                         | 26,795,257                             | 26,795,257                            | 26,914,328                       | 119,071                    |
|                   |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|                   |                              | 200       | Purchase of Services    | 1,100,190                          | 1,645,672                              | 1,645,672                             | 1,645,672                        |                            |
|                   |                              | 300       | Materials and Supplies  | 184,797                            | 390,705                                | 390,705                               | 390,705                          |                            |
|                   |                              | 400       | Equipment               | 3,023                              | 111,416                                | 111,416                               | 111,416                          |                            |
|                   |                              | 500       | Contributions, etc.     | 138,066                            |  |                                       |                                  |                            |
|                   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                   |                              | Total     |                         | 30,882,159                         | 28,943,050                             | 28,943,050                            | 29,062,121                       | 119,071                    |
| 08                | GRANTS REVENUE               | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|                   |                              | a)        | Personal Services       | 12,054,735                         | 14,818,013                             | 14,431,523                            | 15,447,781                       | 1,016,258                  |
|                   |                              | b)        | Fringe Benefits         | 1,040,993                          | 972,729                                | 1,067,329                             | 1,021,140                        | (46,189)                   |
|                   |                              | 200       | Purchase of Services    | 1,658,882                          | 1,277,546                              | 1,462,928                             | 1,627,101                        | 164,173                    |
|                   |                              | 300       | Materials and Supplies  | 28,953                             | 42,840                                 | 37,340                                | 39,840                           | 2,500                      |
|                   |                              | 400       | Equipment               | 1,654                              | 5,000                                  | 5,000                                 | 5,000                            |                            |
|                   |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|                   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                   |                              | Total     |                         | 14,785,217                         | 17,116,128                             | 17,004,120                            | 18,140,862                       | 1,136,742                  |
|                   |                              | 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       | 41,510,818                         | 41,613,270                             | 41,226,780                            | 42,362,109                       | 1,135,329                  |
|                   |                              | b)        | Fringe Benefits         | 1,040,993                          | 972,729                                | 1,067,329                             | 1,021,140                        | (46,189)                   |
|                   |                              | 200       | Purchase of Services    | 2,759,072                          | 2,923,218                              | 3,108,600                             | 3,272,773                        | 164,173                    |
|                   |                              | 300       | Materials and Supplies  | 213,750                            | 433,545                                | 428,045                               | 430,545                          | 2,500                      |
|                   |                              | 400       | Equipment               | 4,677                              | 116,416                                | 116,416                               | 116,416                          |                            |
|                   |                              | 500       | Contributions, etc.     | 138,066                            |  |                                       |                                  |                            |
|                   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|                   |                              | Total     |                         | 45,667,376                         | 46,059,178                             | 45,947,170                            | 47,202,983                       | 1,255,813                  |

| CITY OF PHILADELPHIA<br>FISCAL 2011 OPERATING BUDGET |                     | DEPARTMENTAL SUMMARY<br>INCREASES AND DECREASES<br>ALL FUNDS |                         |                     |                         |              |
|--|---------------------|--|-------------------------|---------------------|-------------------------|--------------|
| Department<br>DISTRICT ATTORNEY                      |                     |  |                         |                     |                         | No.<br>69    |
| Budget Comments<br>(1)                               | Class<br>100<br>(2) | Class<br>200<br>(3)  | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| <u>GENERAL FUND</u>                                  |                     |  |                         |                     |                         |              |
| <u>Trial - Division 02</u>                           |                     |  |                         |                     |                         |              |
| Increments & Longevity                               | 23,966              |  |                         |                     |                         | 23,966       |
| Full Funding   | 125,297             |  |                         |                     |                         | 125,297      |
| Total Trial Division                                 | 149,263             |  |                         |                     |                         | 149,263      |
| <u>Detective - Division 05</u>                       |                     |  |                         |                     |                         |              |
| Increments & Longevity                               | 698                 |  |                         |                     |                         | 698          |
| Uniform Wage Increase eff. 7/1/10                    | 118,373             |  |                         |                     |                         | 118,373      |
| Total Detective Division                             | 119,071             |  |                         |                     |                         | 119,071      |
| <u>Juvenile - Division 06</u>                        |                     |  |                         |                     |                         |              |
| Increments & Longevity                               | 16,424              |  |                         |                     |                         | 16,424       |
| Budget Adjustment                                    | (26,497)            |  |                         |                     |                         | (26,497)     |
| Total Juvenile Division                              | (10,073)            |  |                         |                     |                         | (10,073)     |
| <u>Narcotics - Division 07</u>                       |                     |  |                         |                     |                         |              |
| Increments & Longevity                               | 3,160               |  |                         |                     |                         | 3,160        |
| Budget Adjustment                                    | (142,350)           |  |                         |                     |                         | (142,350)    |
| Total Narcotics Division                             | (139,190)           |  |                         |                     |                         | (139,190)    |
| TOTAL GENERAL FUND                                   | 119,071             |  |                         |                     |                         | 119,071      |
| <u>GRANTS REVENUE FUND</u>                           |                     |  |                         |                     |                         |              |
| Net of Increases and Decreases in Grant Awards       | 970,069             | 164,173  | 2,500                   |                     |                         | 1,136,742    |
| TOTAL ALL FUNDS                                      | 1,089,140           | 164,173  | 2,500                   |                     |                         | 1,255,813    |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                   |  |  |  |  |  |  |  |  |     |  |
|-------------------|--|--|--|--|--|--|--|--|-----|--|
| Department        |  |  |  |  |  |  |  |  | No. |  |
| DISTRICT ATTORNEY |  |  |  |  |  |  |  |  | 69  |  |

| Line No. | Category | Fiscal 2009                  |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Increase (Decrease) in Pos. (Col. 8 less 5) (10) | Increase (Decrease) in Requirements (Col. 9 less 6) (11) |
|----------|----------|------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|--|--|
|          |          | Actual Positions 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-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                 | 559        | 38,633,121        | 551        | 38,950,190        | 553        | 548        | 40,084,019        | (3)        | 1,133,829        |
| 2  | Part Time                 |            | 240,610           |            | 150,000           |            |            | 150,000           |            |                  |
| 3  | Temporary and Seasonal    |            | 44,436            |            | 59,680            |            |            | 59,680            |            |                  |
| 4  | Fees to Board Members     |            |                   |            |                   |            |            |                   |            |                  |
| 5  | Regular Overtime          |            | 1,922,866         |            | 1,506,484         |            |            | 1,506,484         |            |                  |
| 6  | Holiday Overtime          |            |                   |            | 2,500             |            |            | 2,500             |            |                  |
| 7  | Unused Uniform Hol. Pay   |            | 50,243            |            | 50,000            |            |            | 50,000            |            |                  |
| 8  | Shift/Stress Differential |            | 152,555           |            | 150,800           |            |            | 152,300           |            | 1,500            |
| 9  | Lump Sum Sep. Pmts.       |            | 466,987           |            | 357,126           |            |            | 357,126           |            |                  |
| 10 | Signing Bonus Payments    |            |                   |            |                   |            |            |                   |            |                  |
|    | <b>Total</b>              | <b>559</b> | <b>41,510,818</b> | <b>551</b> | <b>41,226,780</b> | <b>553</b> | <b>548</b> | <b>42,362,109</b> | <b>(3)</b> | <b>1,135,329</b> |

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

|   |                           |           |                  |           |                  |           |           |                  |          |                |
|---|---------------------------|-----------|------------------|-----------|------------------|-----------|-----------|------------------|----------|----------------|
| 1 | Full Time                 | 39        | 4,095,988        | 36        | 4,383,070        | 37        | 39        | 4,620,552        | 3        | 237,482        |
| 2 | Regular Overtime          |           | 1,455,830        |           | 1,456,216        |           |           | 1,456,216        |          |                |
| 3 | Premium Time Over 40 Hrs. |           |                  |           |                  |           |           |                  |          |                |
| 4 | Unused Uniform Hol. Pay   |           | 50,243           |           | 50,000           |           |           | 50,000           |          |                |
| 5 | Stress Differential       |           | 152,555          |           | 150,000          |           |           | 151,500          |          | 1,500          |
| 6 | Lump Sum Sep. Pmts.       |           |                  |           | 33,077           |           |           | 33,077           |          |                |
| 7 |                           |           |                  |           |                  |           |           |                  |          |                |
|   | <b>Total</b>              | <b>39</b> | <b>5,754,616</b> | <b>36</b> | <b>6,072,363</b> | <b>37</b> | <b>39</b> | <b>6,311,345</b> | <b>3</b> | <b>238,982</b> |

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

|    |                           |            |                   |            |                   |            |            |                   |            |                |
|----|---------------------------|------------|-------------------|------------|-------------------|------------|------------|-------------------|------------|----------------|
| 1  | Full Time                 | 431        | 28,530,680        | 430        | 26,090,667        | 427        | 421        | 26,209,138        | (9)        | 118,471        |
| 2  | Part Time                 |            | 240,610           |            | 150,000           |            |            | 150,000           |            |                |
| 3  | Temporary and Seasonal    |            | 44,436            |            | 59,680            |            |            | 59,680            |            |                |
| 4  | Fees to Board Members     |            |                   |            |                   |            |            |                   |            |                |
| 5  | Regular Overtime          |            | 174,690           |            | 224,484           |            |            | 224,484           |            |                |
| 6  | Holiday Overtime          |            |                   |            | 2,500             |            |            | 2,500             |            |                |
| 7  | Unused Uniform Hol. Pay   |            | 19,670            |            | 50,000            |            |            | 50,000            |            |                |
| 8  | Shift/Stress Differential |            | 62,555            |            | 60,800            |            |            | 61,400            |            | 600            |
| 9  | Lump Sum Sep. Pmts.       |            | 304,242           |            | 157,126           |            |            | 157,126           |            |                |
| 10 | Signing Bonus Payments    |            | 79,200            |            |                   |            |            |                   |            |                |
|    | <b>Total</b>              | <b>431</b> | <b>29,456,083</b> | <b>430</b> | <b>26,795,257</b> | <b>427</b> | <b>421</b> | <b>26,914,328</b> | <b>(9)</b> | <b>119,071</b> |

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

|   |                           |           |                  |           |                  |           |           |                  |  |                |
|---|---------------------------|-----------|------------------|-----------|------------------|-----------|-----------|------------------|--|----------------|
| 1 | Full Time                 | 15        | 2,485,197        | 14        | 2,772,279        | 13        | 14        | 2,890,750        |  | 118,471        |
| 2 | Regular Overtime          |           | 129,256          |           | 174,216          |           |           | 174,216          |  |                |
| 3 | Premium Time Over 40 Hrs. |           |                  |           |                  |           |           |                  |  |                |
| 4 | Unused Uniform Hol. Pay   |           | 19,670           |           | 50,000           |           |           | 50,000           |  |                |
| 5 | Stress Differential       |           | 62,555           |           | 60,000           |           |           | 60,600           |  | 600            |
| 6 | Lump Sum Sep. Pmts.       |           |                  |           | 33,077           |           |           | 33,077           |  |                |
| 7 |                           |           |                  |           |                  |           |           |                  |  |                |
|   | <b>Total</b>              | <b>15</b> | <b>2,696,678</b> | <b>14</b> | <b>3,089,572</b> | <b>13</b> | <b>14</b> | <b>3,208,643</b> |  | <b>119,071</b> |



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                          |     |                 |     |
|--------------------------|-----|-----------------|-----|
| Department               | No. | Division        | No. |
| DISTRICT ATTORNEY        | 69  | GENERAL SUPPORT | 01  |
| Program                  | No. |                 |     |
| JUDICIARY AND LAW-COURTS | 333 |                 |     |

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 2,207,791                      | 1,697,033                           | 1,697,033                         | 1,697,033                    |                        |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 1,275,954                      | 1,548,248                           | 1,657,737                         | 1,548,248                    | (109,489)              |
| 300   | Materials and Supplies               | 184,797                        | 390,705                             | 390,705                           | 390,705                      |                        |
| 400   | Equipment                            | 3,023                          | 111,416                             | 111,416                           | 111,416                      |                        |
| 500   | Contributions, Indemnities and Taxes | 138,066                        |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>3,809,631</b>               | <b>3,747,402</b>                    | <b>3,856,891</b>                  | <b>3,747,402</b>             | <b>(109,489)</b>       |

**Summary by Fund**

| Fund No. | Fund           | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|----------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)            | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | GENERAL FUND   | 3,605,343                      | 3,747,402                           | 3,747,402                         | 3,747,402                    |                        |
| 08       | GRANTS REVENUE | 204,288                        |                                     | 109,489                           |                              | (109,489)              |
|          |                |                                |                                     |                                   |                              |                        |
|          |                |                                |                                     |                                   |                              |                        |
|          |                |                                |                                     |                                   |                              |                        |
|          | <b>Total</b>   | <b>3,809,631</b>               | <b>3,747,402</b>                    | <b>3,856,891</b>                  | <b>3,747,402</b>             | <b>(109,489)</b>       |

**Summary of Full Time Positions by Fund**

| Fund No. | Fund                   | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                    | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | GENERAL FUND           | 31                         | 30                        | 29                   | 28                        | (2)                           |
| 08       | GRANTS REVENUE         |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          | <b>Total Full Time</b> | <b>31</b>                  | <b>30</b>                 | <b>29</b>            | <b>28</b>                 | <b>(2)</b>                    |

**Summary of Part Time Positions by Fund**

| Fund No. | Fund                   | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                    | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          | <b>Total Part Time</b> |                            |                           |                      |                           |                               |



**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**DIVISION SUMMARY**

|                          |     |                 |     |
|--------------------------|-----|-----------------|-----|
| Department               | No. | Division        | No. |
| DISTRICT ATTORNEY        | 69  | GENERAL SUPPORT | 01  |
| Program                  | No. | Fund            | No. |
| JUDICIARY AND LAW-COURTS | 333 | GENERAL         | 01  |

**Major Objectives**

The main objective of the General Support Division is to provide all Personnel, Finance, Supply and Information support to the other divisions of the District Attorney's Office. Also included is the Executive Office consisting of the District Attorney and the immediate staff.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 2,207,791                            | 1,697,033                                 | 1,697,033                               | 1,697,033                          |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 1,071,666                            | 1,548,248                                 | 1,548,248                               | 1,548,248                          |                              |
| 300   | Materials and Supplies               | 184,797                              | 390,705                                   | 390,705                                 | 390,705                            |                              |
| 400   | Equipment                            | 3,023                                | 111,416                                   | 111,416                                 | 111,416                            |                              |
| 500   | Contributions, Indemnities and Taxes | 138,066                              |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>3,605,343</b>                     | <b>3,747,402</b>                          | <b>3,747,402</b>                        | <b>3,747,402</b>                   |                              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 31                               | 30                                   | 29                         | 28                                   | (2)  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>31</b>                        | <b>30</b>                            | <b>29</b>                  | <b>28</b>                            | <b>(2)</b>                                   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>GENERAL SUPPORT | No.<br>01 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL             | No.<br>01 |

| Line No. (1)             | Title (2)                               | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>NON CIVIL SERVICE</b> |   |                               |                                       |                                    |                          |                                    |                                |  |
| 1                        | Administrative Assistant                | 55529-89318                   | 2                                     | 2                                  |                          |                                    |                                | (2)  |
| 2                        | Deputy to District Attorney             | 97562                         | 1                                     | 1                                  | 1                        | 1                                  | 97,562                         |  |
| 3                        | District Attorney                       | 156441                        | 1                                     | 1                                  | 1                        | 1                                  | 156,441                        |  |
| 4                        | First Assistant District Attorney       | 166400                        | 1                                     | 1                                  | 1                        | 1                                  | 166,400                        |  |
| 5                        | Paralegal Assistant                     | 32106-55977                   | 1                                     |                                    |                          |                                    |                                |  |
| 6                        | Confidential Assistant                  | 43075-49378                   | 1                                     | 1                                  | 1                        | 1                                  | 59,000                         |  |
| 7                        | Director of Human Resources             | 96000                         | 1                                     | 1                                  | 1                        | 1                                  | 96,000                         |  |
| 8                        | Assistant Human Resources Manager       | 57000                         | 1                                     | 1                                  | 1                        | 1                                  | 57,000                         |  |
| 9                        | Procurement Officer                     | 51959                         | 1                                     | 1                                  | 1                        | 1                                  | 51,959                         |  |
| 10                       | Information Services Director           | 102000                        | 1                                     | 1                                  | 1                        | 1                                  | 102,000                        |  |
| 11                       | Assistant Information Services Director | 84000                         | 1                                     | 1                                  | 1                        | 1                                  | 84,000                         |  |
| 12                       | Information Technology Specialist       | 45000-62400                   | 3                                     | 3                                  | 4                        | 4                                  | 220,000                        | 1  |
| 13                       | Human Resource Assistant                | 35772                         | 1                                     | 1                                  | 1                        | 1                                  | 35,772                         |  |
| 14                       | Director of Administrative Services     | 69500                         | 1                                     | 1                                  | 1                        | 1                                  | 69,500                         |  |
| <b>CIVIL SERVICE</b>     |   |                               |                                       |                                    |                          |                                    |                                |  |
| 15                       | Clerk 2                                 | 2835-30636                    | 2                                     | 2                                  | 3                        | 2                                  | 56,670                         |  |
| 16                       | Executive Assistant                     | 55875-71836                   | 1                                     | 1                                  | 1                        | 1                                  | 73,461                         |  |
| 17                       | Clerk Typist 2                          | 2835-30636                    | 2                                     | 2                                  | 1                        | 2                                  | 60,328                         |  |
| 18                       | Laborer                                 | 28335-30636                   | 1                                     | 1                                  | 1                        | 1                                  | 31,861                         |  |
| 19                       | Programmer Analyst Project Leader       | 5872-71836                    | 1                                     | 1                                  | 1                        | 1                                  | 70,568                         |  |
| 20                       | Information Management Analyst 3        | 49054-63055                   | 1                                     | 1                                  | 1                        | 1                                  | 64,281                         |  |
| 21                       | Clerk 3                                 | 33489-36542                   | 1                                     | 1                                  | 1                        | 1                                  | 35,134                         |  |
| 22                       | Administrative Officer                  | 44035-56617                   | 1                                     | 1                                  | 1                        |                                    |                                | (1)  |
| 23                       | Departmental Payroll Clerk              | 31495-34273                   | 1                                     | 1                                  | 1                        | 1                                  | 34,898                         |  |
| 24                       | Clerk 1                                 | 26042-27809                   | 1                                     | 1                                  |                          |                                    |                                | (1)  |
| 25                       | Clerical Supervisor 1                   | 31495-34273                   | 1                                     | 1                                  | 1                        | 1                                  | 33,039                         |  |
| 26                       | Clerical Assistant                      | 25150                         | 1                                     | 1                                  | 1                        | 1                                  | 25,150                         |  |
| 27                       | Legal Services Clerk                    | 33489-36542                   |                                       |                                    | 1                        | 1                                  | 37,167                         | 1  |
|                          | <b>TOTALS</b>                           |                               | <b>31</b>                             | <b>30</b>                          | <b>29</b>                | <b>28</b>                          | <b>1,718,191</b>               | <b>(2)</b>                                   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>GENERAL SUPPORT | No.<br>01 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL             | No.<br>01 |

| Line No. (1)             | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | TOTALS FROM SCHEDULE I       |                               | 31                                    | 30                                 | 29                       | 28                                 | 1,718,191                      | (2)                                  |
|                          | Temporary and Seasonal       |                               |                                       |                                    |                          |                                    | 59,680                         |                                      |
|                          | Regular Overtime             |                               |                                       |                                    |                          |                                    | 3,000                          |                                      |
|                          | Lump Sum Separation Payments |                               |                                       |                                    |                          |                                    | 11,626                         |                                      |
| Total Gross Requirements |                              |                               | 31                                    | 30                                 | 29                       | 28                                 | 1,792,497                      | (2)                                  |
| Plus: Earned Increment   |                              |                               |                                       |                                    |                          |                                    | 5,714                          |                                      |
| Plus: Longevity          |                              |                               |                                       |                                    |                          |                                    | 144                            |                                      |
| Less: Vacancy Allowance  |                              |                               |                                       |                                    |                          |                                    | (101,322)                      |                                      |
| Total Budget Request     |                              |                               |                                       |                                    |                          |                                    | 1,697,033                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 31                             | 2,179,736              | 30                     | 1,622,727                 | 29                       | 28                     | 1,622,727            |   | (2)  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        | 59,680                    |                          |                        | 59,680               |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        | 3,000                     |                          |                        | 3,000                |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 13,755                 |                        | 11,626                    |                          |                        | 11,626               |   |  |
| 10           | Signing Bonus Payments    |                                | 14,300                 |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 31                             | 2,207,791              | 30                     | 1,697,033                 | 29                       | 28                     | 1,697,033            |   | (2)  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                          |     |                 |     |
|--------------------------|-----|-----------------|-----|
| Department               | No. | Division        | No. |
| DISTRICT ATTORNEY        | 69  | GENERAL SUPPORT | 01  |
| Program                  | No. | Fund            | No. |
| JUDICIARY AND LAW-COURTS | 333 | GENERAL         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |                  |                  |                  |                  |  |
|-----|--|------------------|------------------|------------------|------------------|--|
| 201 | Cleaning & Laundering                        | 28,000           |                  |                  |                  |  |
| 202 | Janitorial Services                          |                  |                  |                  |                  |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |                  |                  |                  |                  |  |
| 209 | Telephone & Communication                    | 650              |                  |                  |                  |  |
| 210 | Postal Services                              | 61,699           | 110,000          | 110,000          | 110,000          |  |
| 211 | Transportation                               | 25,364           | 30,393           | 30,393           | 30,393           |  |
| 212 | Return of Fugitives                          |                  |                  |                  |                  |  |
| 215 | Licenses, Permits & Inspection Charges       |                  |                  |                  |                  |  |
| 216 | Commercial off the Shelf Software Licenses   | 38,967           | 36,343           | 36,343           | 36,343           |  |
| 220 | Electric Current                             |                  |                  |                  |                  |  |
| 221 | Gas Services                                 |                  |                  |                  |                  |  |
| 222 | Steam for Heating                            |                  |                  |                  |                  |  |
| 230 | Meals (non-travel) & Official Entertaining   | 754              |                  |                  |                  |  |
| 231 | Overtime Meals                               | 2,402            |                  |                  |                  |  |
| 240 | Advertising & Promotional Activities         |                  |                  |                  |                  |  |
| 250 | Professional Services                        | 849,421          | 1,170,754        | 1,170,754        | 1,170,754        |  |
| 251 | Professional Svcs. - Information Technology  | 25,000           | 25,000           | 25,000           | 25,000           |  |
| 252 | Accounting & Auditing Services               |                  |                  |                  |                  |  |
| 253 | Legal Services                               |                  |                  |                  |                  |  |
| 254 | Mental Health & Mental Retardation Services  |                  |                  |                  |                  |  |
| 255 | Dues   | 2,625            | 5,063            | 5,063            | 5,063            |  |
| 256 | Seminar & Training Sessions                  | 2,134            | 10,000           | 10,000           | 10,000           |  |
| 257 | Architectural & Engineering Services         |                  |                  |                  |                  |  |
| 258 | Court Reporters                              |                  |                  |                  |                  |  |
| 259 | Arbitration Fees                             |                  |                  |                  |                  |  |
| 260 | Repair & Maintenance Charges                 | 25,226           | 73,195           | 73,195           | 73,195           |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |                  |                  |                  |                  |  |
| 262 | Demolition of Buildings                      |                  |                  |                  |                  |  |
| 264 | Abatement of Nuisances                       |                  |                  |                  |                  |  |
| 265 | Rehabilitation of Property                   |                  |                  |                  |                  |  |
| 266 | Maint. & Support - Comp. Hardware & Software | 9,367            | 60,000           | 60,000           | 60,000           |  |
| 275 | Juror Fees                                   |                  |                  |                  |                  |  |
| 276 | Juror Expenses                               |                  |                  |                  |                  |  |
| 277 | Witness Fees                                 |                  |                  |                  |                  |  |
| 280 | Insurance & Official Bonds                   |                  |                  |                  |                  |  |
| 281 | Lease Payments - Phila. Municipal Authority  |                  |                  |                  |                  |  |
| 282 | Lease Purchase - Computer Systems            |                  |                  |                  |                  |  |
| 283 | Lease Purchase - Vehicles                    |                  |                  |                  |                  |  |
| 284 | Ground & Building Rental                     |                  |                  |                  |                  |  |
| 285 | Rents - Other                                | 57               | 27,500           | 27,500           | 27,500           |  |
| 286 | Rental of Parking Spaces                     |                  |                  |                  |                  |  |
| 290 | Payments for Care of Individuals             |                  |                  |                  |                  |  |
| 295 | Imprest Advances                             |                  |                  |                  |                  |  |
| 298 | Payments for Burials & Graves                |                  |                  |                  |                  |  |
| 299 | Other Expenses (not otherwise classified)    |                  |                  |                  |                  |  |
|     | <b>Total</b>                                 | <b>1,071,666</b> | <b>1,548,248</b> | <b>1,548,248</b> | <b>1,548,248</b> |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>GENERAL SUPPORT | No.<br>01 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL             | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|     |   |         |         |         |         |  |
|-----|---|---------|---------|---------|---------|--|
| 301 | Agricultural & Botanical                              |         |         |         |         |  |
| 302 | Animal, Livestock & Marine                            |         |         |         |         |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |         |         |         |         |  |
| 304 | Books & Other Publications                            | 86,725  | 101,569 | 101,569 | 101,569 |  |
| 305 | Building & Construction                               |         |         |         |         |  |
| 306 | Library Materials                                     |         |         |         |         |  |
| 307 | Chemicals & Gases                                     |         |         |         |         |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 16,000  | 33,160  | 33,160  | 33,160  |  |
| 309 | Cordage & Fibers                                      |         |         |         |         |  |
| 310 | Electrical & Communication                            | 63      | 1,200   | 1,200   | 1,200   |  |
| 311 | General Equipment & Machinery                         |         |         |         |         |  |
| 312 | Fire Fighting & Safety                                |         |         |         |         |  |
| 313 | Food  |         |         |         |         |  |
| 314 | Fuel - Heating & Cooling                              |         |         |         |         |  |
| 316 | General Hardware & Minor Tools                        | 53      | 518     | 518     | 518     |  |
| 317 | Hospital & Laboratory                                 | 127     |         |         |         |  |
| 318 | Janitorial, Laundry & Household                       |         | 160     | 160     | 160     |  |
| 320 | Office Materials & Supplies                           | 22,774  | 189,504 | 189,504 | 189,504 |  |
| 322 | Small Power Tools & Hand Tools                        |         |         |         |         |  |
| 323 | Plumbing, AC & Space Heating                          |         |         |         |         |  |
| 324 | Precision, Photographic & Artists                     | 52,704  | 15,000  | 15,000  | 15,000  |  |
| 325 | Printing  | 6,351   | 49,594  | 49,594  | 49,594  |  |
| 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   | 184,797 | 390,705 | 390,705 | 390,705 |  |

**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                           |       | 35,667  | 35,667  | 35,667  |  |
| 423 | Plumbing, AC & Space Heating               | 180   |         |         |         |  |
| 424 | Precision, Photographic & Artists          |       | 6,300   | 6,300   | 6,300   |  |
| 426 | Recreational & Educational                 |       |         |         |         |  |
| 427 | Computer Equipment & Peripherals           |       | 44,786  | 44,786  | 44,786  |  |
| 428 | Vehicles                                   |       |         |         |         |  |
| 430 | Furniture & Furnishings                    | 2,843 | 24,663  | 24,663  | 24,663  |  |
| 499 | Other Equipment (not otherwise classified) |       |         |         |         |  |
|     | Total                                      | 3,023 | 111,416 | 111,416 | 111,416 |  |

**CITY OF PHILADELPHIA**

**SCHEDULE 500 - 700 - 800 - 900**

**FISCAL 2011 OPERATING BUDGET**

|  |                   |                                    |                  |
|--|-------------------|------------------------------------|------------------|
| Department<br><b>DISTRICT ATTORNEY</b>     | No.<br><b>69</b>  | Division<br><b>GENERAL SUPPORT</b> | No.<br><b>01</b> |
| Program<br><b>JUDICIARY AND LAW-COURTS</b> | No.<br><b>333</b> | Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |

| Code<br>(1)  | Description<br>(2)  | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|---|---|--|--|---|-------------------------------------|
| <b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b> |   |   |  |  |   |                                     |
| 501  | Celebrations  |   |  |  |   |                                     |
| 504  | Meritorious Awards  |   |  |  |   |                                     |
| 505  | Contributions to Educational & Recreational Org.  |   |  |  |   |                                     |
| 506  | Payments to Prisoners   |   |  |  |   |                                     |
| 512  | Refunds   |   |  |  |   |                                     |
| 513  | Indemnities   |   |  |  |   |                                     |
| 515  | Taxes   |   |  |  |   |                                     |
| 517  | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational |   |  |  |   |                                     |
| 564  | Sidewalk Falls  | 15,000                                      |  |  |   |                                     |
| 581  | Civil Rights  | 117,500                                     |  |  |   |                                     |
| 584N   | Employee Claims-NonWorkComp   | 5,566                                       |  |  |   |                                     |
|  |   |   |  |  |   |                                     |
|  |   |   |  |  |   |                                     |
|  |   |   |  |  |   |                                     |
|  |   |   |  |  |   |                                     |
|  |   |   |  |  |   |                                     |
| <b>Total</b>   |   | <b>138,066</b>                              |  |  |   |                                     |

| <b>Schedule 700 - Debt Services</b> |   |  |  |  |  |  |
|-------------------------------------|---|--|--|--|--|--|
| 701                                 | Interest on City Debt - Long Term           |  |  |  |  |  |
| 702                                 | Principal Payments on City Debt - Long Term |  |  |  |  |  |
| 703                                 | Interest on City Debt - Short Term          |  |  |  |  |  |
| 704                                 | Sinking Fund Reserve Payment                |  |  |  |  |  |
| 705                                 | Commitment Fee Expense                      |  |  |  |  |  |
| 706                                 | Arbitrage Payments                          |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
| <b>Total</b>                        |   |  |  |  |  |  |

| <b>Schedule 800 - Payments to Other Funds</b> |                                   |  |  |  |  |  |
|---|-----------------------------------|--|--|--|--|--|
| 801   | Payments to General Fund          |  |  |  |  |  |
| 803   | Payments to Water Fund            |  |  |  |  |  |
| 804   | Payments to Capital Projects Fund |  |  |  |  |  |
| 805   | Payments to Special Funds         |  |  |  |  |  |
| 806   | Payments to Bond Fund             |  |  |  |  |  |
| 807   | Payments to Other Funds           |  |  |  |  |  |
| 809   | Payments to Aviation Fund         |  |  |  |  |  |
| 810   | Payments to Productivity Bank     |  |  |  |  |  |
| 812   | Payments to Grants Revenue Fund   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
| <b>Total</b>                                  |                                   |  |  |  |  |  |

| <b>Schedule 900 - Advances and Other Miscellaneous Payments</b> |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| 901   | Advances to Create Working Capital Funds |  |  |  |  |  |
| 902   | Miscellaneous Advances                   |  |  |  |  |  |
|   |  |  |  |  |  |  |
|   |  |  |  |  |  |  |
| <b>Total</b>  |  |  |  |  |  |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |  |           |                             |  |           |
|--|--|-----------|-----------------------------|--|-----------|
| Department<br>DISTRICT ATTORNEY          |  | No.<br>69 | Division<br>GENERAL SUPPORT |  | No.<br>01 |
| Type of Service<br>PROFESSIONAL SERVICES |  |           | Fund<br>GENERAL             |  | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 874,421                            | 1,195,754                              | 1,195,754                             | 1,195,754                        |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | WEST/SOUTHWEST VICTIM SERVICES (ANTI-VIOLENCE PARTNERSHIP) | 78,339                         | 74,422                            | 74,422                       | VICTIM/WITNESS SERVICES  |
| 250               | SUPPORT CENTER FOR CHILD ADVOCACY                          | 89,936                         | 84,540                            | 84,540                       | VICTIM/WITNESS SERVICES  |
| 250               | WOMEN ORGANIZED AGAINST RAPE                               | 32,436                         | 38,000                            | 38,000                       | VICTIM/WITNESS SERVICES  |
| 250               | VICTIM/WITNESS SERVICES OF S. PHILA                        | 60,000                         | 57,900                            | 57,900                       | VICTIM/WITNESS SERVICES  |
| 250               | NORTHWEST VICTIM SERVICES                                  | 62,500                         | 60,313                            | 60,313                       | VICTIM/WITNESS SERVICES  |
| 250               | NORTH CENTRAL (TEMPLE UNIV)                                | 73,080                         | 67,964                            | 67,964                       | VICTIM/WITNESS SERVICES  |
| 250               | FAMILIES OF MURDER VICTIMS (ANTI-VIOLENCE PARTNERSHIP)     | 53,439                         | 50,767                            | 50,767                       | VICTIM/WITNESS SERVICES  |
| 250               | WOMEN AGAINST ABUSE  | 51,495                         | 48,920                            | 48,920                       | VICTIM/WITNESS SERVICES  |
| 250               | CENTER CITY CRIME VICTIM SERVICES                          | 69,941                         | 65,045                            | 65,045                       | VICTIM/WITNESS SERVICES  |
| 250               | EAST DIVISION  | 89,085                         | 85,756                            | 85,756                       | VICTIM/WITNESS SERVICES  |
| 250               | NORTHEAST PHILA VICTIM SERVICES                            | 62,000                         | 59,830                            | 59,830                       | VICTIM/WITNESS SERVICES  |
| 250               | DIAMOND TRANSPORTATION GROUP                               | 29,926                         | 75,000                            | 75,000                       | SPECIALIZED WITNESS SERVICES   |
| 250               | EXPERT TESTIMONY   | 10,225                         | 86,779                            | 86,779                       | EXPERT TESTIMONY   |
| 250               | DRUGSCAN   | 36,859                         | 150,000                           | 150,000                      | DRUG AND ALCOHOL ANALYSIS  |
| 250               | GRM INFORMATION MANAGEMENT                                 | 16,462                         | 50,000                            | 50,000                       | OFF-SITE FILE STORAGE  |
| 250               | VARIOUS  | 33,698                         | 115,518                           | 115,518                      | OTHER SPECIALIZED SERVICES   |
| 251               | INVENTA TECHNOLOGIES                                       | 25,000                         | 25,000                            | 25,000                       | IT SERVICES  |
|                   | Totals   | 874,421                        | 1,195,754                         | 1,195,754                    |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|                          |     |                 |     |
|--------------------------|-----|-----------------|-----|
| Department               | No. | Division        | No. |
| DISTRICT ATTORNEY        | 69  | GENERAL SUPPORT | 01  |
| Program                  | No. | Fund            | No. |
| JUDICIARY AND LAW-COURTS | 333 | GENERAL         | 01  |

| Minor Object Code | Description: | Quantity to be Purchased (Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|---|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)   | (4)                            | (5)                               | (6)                          | (7)                    |

|     |                                   |  |        |         |         |  |
|-----|-----------------------------------|--|--------|---------|---------|--|
| 210 | POSTAL SERVICES                   |  | 61,699 | 110,000 | 110,000 |  |
| 260 | REPAIR AND MAINTENANCE            |  | 25,226 | 73,195  | 73,195  |  |
| 266 | COMPUTER HARDWARE/SOFTWARE MAIN   |  | 9,367  | 60,000  | 60,000  |  |
| 304 | BOOKS AND OTHER PUBLICATIONS      |  | 86,725 | 101,569 | 101,569 |  |
| 320 | OFFICE MATERIALS AND SUPPLIES     |  | 22,774 | 190,721 | 190,721 |  |
| 324 | PRECISION, PHOTOGRAPHIC & ARTISTS |  | 52,704 | 15,000  | 15,000  |  |

|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                       |            |                             |           |
|---------------------------------------|------------|-----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY       | No.<br>69  | Division<br>GENERAL SUPPORT | No.<br>01 |
| Program<br>JUDICIARY AND LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE      | No.<br>08 |

**Major Objectives**

THROUGH THIS GRANT, SEVERAL TECHNOLOGICAL ENHANCEMENTS ARE PERFORMED TO BRING THE OFFICE INTO COMPLIANCE WITH CITYWIDE INFORMATION TECHNOLOGY STANDARDS

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      |   |   |                                    |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 204,288                              |   | 109,489                                 |                                    | (109,489)                    |
| 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                                | 204,288                              |   | 109,489                                 |                                    | (109,489)                    |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time |                                  |                                      |                            |                                      |  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     |                                  |                                      |                            |                                      |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>GENERAL SUPPORT | No.<br>01 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                               |                               |
|------------------------|-------------------------------|-------------------------------|
| <b>Funding Sources</b> | <b>Grant Title</b>            | <b>Grant Number</b>           |
| Federal                | PRODUCTIVITY BANK             | G69118                        |
| State                  | Award Period                  | Type of Grant                 |
| X Other Govt.          | APRIL 1, 2005 - JUNE 30, 2010 | FROM CITY "PRODUCTIVITY BANK" |
| Local (Non-Govt.)      | <b>Matching Requirements</b>  |                               |

**Grant Objective**

TO DEVELOP A SECURE CASE MANAGEMENT INFORMATION SYSTEM MAXIMIZING UTILIZATION OF DATA STREAMS FROM OTHER CRIMINAL JUSTICE AGENCIES AND FORMATTING THIS DATA FOR EFFICIENT USE BY PROSECUTORS

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 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                    | 204,288                            |   | 109,489                               |                                  | (109,489)                  |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>204,288</b>                     |   | <b>109,489</b>                        |                                  | <b>(109,489)</b>           |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        | 204,288                            |   | 109,489                               |                                  | (109,489)                  |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>204,288</b>                     |   | <b>109,489</b>                        |                                  | <b>(109,489)</b>           |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      |                               |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      |                               |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                          |     |          |     |
|--------------------------|-----|----------|-----|
| Department               | No. | Division | No. |
| DISTRICT ATTORNEY        | 69  | TRIALS   | 02  |
| Program                  | No. |          |     |
| JUDICIARY AND LAW-COURTS | 333 |          |     |

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    | 15,475,403                     | 14,106,271                          | 14,088,179                        | 14,416,534                   | 328,355                |
| b)           | Fringe Benefits                      | 206,616                        | 121,436                             | 217,400                           | 131,436                      | (85,964)               |
| 200          | Purchase of Services                 | 5,535                          | 2,511                               | 78,028                            | 103,228                      | 25,200                 |
| 300          | Materials and Supplies               |                                |                                     |                                   |                              |                        |
| 400          | Equipment                            |                                |                                     |                                   |                              |                        |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      | <b>15,687,554</b>              | <b>14,230,218</b>                   | <b>14,383,607</b>                 | <b>14,651,198</b>            | <b>267,591</b>         |

**Summary by Fund**

| Fund No.     | Fund                | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|---------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                 | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01           | GENERAL FUND        | 14,760,156                     | 13,304,179                          | 13,304,179                        | 13,453,442                   | 149,263                |
| 08           | GRANTS REVENUE FUND | 927,398                        | 926,039                             | 1,079,428                         | 1,197,756                    | 118,328                |
| <b>Total</b> |                     | <b>15,687,554</b>              | <b>14,230,218</b>                   | <b>14,383,607</b>                 | <b>14,651,198</b>            | <b>267,591</b>         |

**Summary of Full Time Positions by Fund**

| Fund No.               | Fund                | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|---------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)                 | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01                     | GENERAL FUND        | 247                        | 247                       | 250                  | 251                       | 4                             |
| 08                     | GRANTS REVENUE FUND | 22                         | 17                        | 20                   | 20                        | 3                             |
| <b>Total Full Time</b> |                     | <b>269</b>                 | <b>264</b>                | <b>270</b>           | <b>271</b>                | <b>7</b>                      |

**Summary of Part Time Positions by Fund**

| Fund No.               | Fund                | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|---------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)                 | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 08                     | GRANTS REVENUE FUND | 1                          |                           | 1                    | 1                         | 1                             |
| <b>Total Part Time</b> |                     | <b>1</b>                   |                           | <b>1</b>             | <b>1</b>                  | <b>1</b>                      |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                     |            |                    |           |
|-------------------------------------|------------|--------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS | No.<br>02 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL    | No.<br>01 |

**Major Objectives**

The major objectives of the Trial Division are to review, charge, prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

**Summary by Class**

| Class        | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)          | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100          | Employee Compensation                |                                      |   |   |                                    |                              |
| a)           | Personal Services                    | 14,760,156                           | 13,304,179                                | 13,304,179                              | 13,453,442                         | 149,263                      |
| 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          |                                      |   |   |                                    |                              |
| <b>Total</b> |                                      | 14,760,156                           | 13,304,179                                | 13,304,179                              | 13,453,442                         | 149,263                      |

**Summary of Positions**

| Code         | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|--------------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)          | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101          | Full Time | 247                              | 247                                  | 250                        | 251                                  | 4  |
| 111          | Part Time |                                  |                                      |                            |                                      |  |
| <b>Total</b> |           | 247                              | 247                                  | 250                        | 251                                  | 4  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                          |     |          |     |
|--------------------------|-----|----------|-----|
| Department               | No. | Division | No. |
| DISTRICT ATTORNEY        | 69  | TRIALS   | 02  |
| Program                  | No. | Fund     | No. |
| JUDICIARY AND LAW-COURTS | 333 | GENERAL  | 01  |

| Line No. (1)             | Title (2)                        | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------|----------------------------------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>NON CIVIL SERVICE</b> |                                  |                  |                                       |                                    |                          |                                    |                                |  |
| 1                        | Deputy District Attorney         | 157960           | 1                                     | 1                                  | 1                        | 1                                  | 157,960                        |  |
| 2                        | Confidential Assistant           | 41398-43771      | 1                                     | 1                                  | 1                        | 1                                  | 51,203                         |  |
| 3                        | Law Clerk                        | 33390-58216      |                                       |                                    | 4                        | 1                                  | 33,390                         | 1  |
| 4                        | Paralegal Assistant              | 33390-58216      | 58                                    | 58                                 | 45                       | 50                                 | 2,124,033                      | (8)  |
| 5                        | Assistant District Attorney 1    | 48975-66680      | 65                                    | 65                                 | 89                       | 81                                 | 4,457,211                      | 16   |
| 6                        | Assistant District Attorney 2    | 68880-77680      | 36                                    | 36                                 | 29                       | 34                                 | 2,441,820                      | (2)  |
| 7                        | Assistant District Attorney 3    | 79880-88680      | 14                                    | 14                                 | 12                       | 13                                 | 1,065,760                      | (1)  |
| 8                        | Assistant District Attorney 4    | 90880-99688      | 9                                     | 9                                  | 9                        | 9                                  | 866,183                        |  |
| 9                        | Assistant District Attorney 5    | 101716-110816    | 7                                     | 7                                  | 8                        | 7                                  | 755,246                        |  |
| 10                       | Assistant District Attorney 6    | 112439-124030    | 14                                    | 14                                 | 13                       | 14                                 | 1,705,438                      |  |
| <b>CIVIL SERVICE</b>     |                                  |                  |                                       |                                    |                          |                                    |                                |  |
| 11                       | Clerk 1                          | 26042-27809      |                                       |                                    |                          |                                    |                                |  |
| 12                       | Clerk 2                          | 28335-30636      | 5                                     | 5                                  | 6                        | 6                                  | 179,519                        | 1  |
| 13                       | Clerk Typist 2                   | 28335-30636      | 1                                     | 1                                  | 1                        | 1                                  | 29,850                         |  |
| 14                       | Clerk Stenographer 2             | 30584-33242      | 1                                     | 1                                  | 1                        | 1                                  | 34,467                         |  |
| 16                       | Data Services Support Clerk      | 30584-33242      | 4                                     | 4                                  | 3                        | 3                                  | 103,602                        | (1)  |
| 17                       | Legal Services Clerk             | 33489-36542      | 10                                    | 10                                 | 6                        | 7                                  | 258,738                        | (3)  |
| 18                       | Trial Services Supervisor        | 38913-42810      | 2                                     | 2                                  | 2                        | 2                                  | 88,069                         |  |
| 19                       | Word Processing Specialist       | 30584-33242      | 4                                     | 4                                  | 4                        | 4                                  | 136,927                        |  |
| 21                       | Prosecution Assistant 2          | 37189-47818      | 1                                     | 1                                  | 2                        | 2                                  | 87,462                         | 1  |
| 22                       | Prosecution Assistant Supervisor | 42170-54218      | 1                                     | 1                                  | 1                        | 1                                  | 55,444                         |  |
| 23                       | Trial Services Manager           | 46313-59538      | 1                                     | 1                                  | 1                        | 1                                  | 47,538                         |  |
| 24                       | Automotive Driver                | 30584-33242      | 1                                     | 1                                  | 1                        | 1                                  | 34,867                         |  |
| 25                       | Prosecution Assistant 3          | 40425-51960      | 1                                     | 1                                  | 1                        | 1                                  | 53,386                         |  |
| 26                       | Clerk 3                          | 33489-36542      | 4                                     | 4                                  | 5                        | 5                                  | 178,705                        | 1  |
| 27                       | Secretary                        | 30548-33242      | 1                                     | 1                                  | 1                        | 1                                  | 33,866                         |  |
| 28                       | Programmer Analyst 3             | 49054-63055      | 1                                     | 1                                  | 1                        | 1                                  | 64,081                         |  |
| 29                       | Departmental Payroll Clerk       | 31495-34273      | 1                                     | 1                                  | 1                        | 1                                  | 34,898                         |  |
| 30                       | Computer User Support Specialist | 36186-39657      | 1                                     | 1                                  | 1                        | 1                                  | 40,882                         |  |
| 31                       | Prosecution Assistant 1          | 39278            | 2                                     | 2                                  | 1                        | 1                                  | 39,278                         | (1)  |
| <b>TOTALS</b>            |                                  |                  | 247                                   | 247                                | 250                      | 251                                | 15,159,823                     | 4  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|                                     |            |                    |           |
|-------------------------------------|------------|--------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS | No.<br>02 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL    | No.<br>01 |

| Line No.<br>(1)          | Title<br>(2)                 | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009<br>Actual Pos.<br>@ 6/30/09<br>(4) | Fiscal 2010<br>Budgeted<br>Positions<br>(5) | Increment<br>Run<br>Nov-09<br>(6) | Fiscal 2011<br>Budgeted<br>Positions<br>(7) | Annual<br>Salary<br>July 1, 2010<br>(8) | Inc.<br>(Dec.)<br>(Col. 7<br>less Col. 5)<br>(9) |
|--------------------------|------------------------------|-------------------------------------|--|---|-----------------------------------|---|---|--|
|                          | TOTALS FROM SCHEDULE I       |                                     | 247  | 247   | 250                               | 251   | 15,159,823                              | 4  |
|                          | Part Time                    |                                     |  |   |                                   |   | 50,000                                  |  |
|                          | Regular Overtime             |                                     |  |   |                                   |   | 32,214                                  |  |
|                          | Holiday Overtime             |                                     |  |   |                                   |   | 2,000                                   |  |
|                          | Shift/Stress Differential    |                                     |  |   |                                   |   | 800                                     |  |
|                          | Lump Sum Separation Payments |                                     |  |   |                                   |   | 61,640                                  |  |
| Total Gross Requirements |                              |                                     | 247  | 247   | 250                               | 251   | 15,306,477                              | 4  |
| Plus: Earned Increment   |                              |                                     |  |   |                                   |   | 22,753                                  |  |
| Plus: Longevity          |                              |                                     |  |   |                                   |   | 1,213                                   |  |
| Less: Vacancy Allowance  |                              |                                     |  |   |                                   |   | (1,877,001)                             |  |
| Total Budget Request     |                              |                                     |  |   |                                   |   | 13,453,442                              |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)           | Fiscal 2009                             |                              | Fiscal 2010                  |                                 |                                   | Fiscal 2011                  |                            | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |
|-----------------|---------------------------|---|------------------------------|------------------------------|---------------------------------|-----------------------------------|------------------------------|----------------------------|---|--|
|                 |                           | Actual<br>Positions<br>@ 6/30/09<br>(3) | Actual<br>Obligations<br>(4) | Budgeted<br>Positions<br>(5) | Estimated<br>Obligations<br>(6) | Increment<br>Run<br>Nov-09<br>(7) | Budgeted<br>Positions<br>(8) | Obligation<br>Level<br>(9) |   |  |
| 1               | Full Time                 | 247                                     | 14,489,744                   | 247                          | 13,157,525                      | 250                               | 251                          | 13,306,788                 | 149,263   | 4  |
| 2               | Part Time                 |   | 32,569                       |                              | 50,000                          |                                   |                              | 50,000                     |   |  |
| 3               | Temporary and Seasonal    |   | 44,436                       |                              |                                 |                                   |                              |                            |   |  |
| 4               | Fees to Board Members     |   |                              |                              |                                 |                                   |                              |                            |   |  |
| 5               | Regular Overtime          |   | 339                          |                              | 32,214                          |                                   |                              | 32,214                     |   |  |
| 6               | Holiday Overtime          |   |                              |                              | 2,000                           |                                   |                              | 2,000                      |   |  |
| 7               | Unused Uniform Hol. Pay   |   |                              |                              |                                 |                                   |                              |                            |   |  |
| 8               | Shift/Stress Differential |   |                              |                              | 800                             |                                   |                              | 800                        |   |  |
| 9               | Lump Sum Sep. Pmts.       |   | 146,868                      |                              | 61,640                          |                                   |                              | 61,640                     |   |  |
| 10              | Signing Bonus Payments    |   | 46,200                       |                              |                                 |                                   |                              |                            |   |  |
| Total           |                           | 247                                     | 14,760,156                   | 247                          | 13,304,179                      | 250                               | 251                          | 13,453,442                 | 149,263   | 4  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                            |     |                |     |
|----------------------------|-----|----------------|-----|
| Department                 | No. | Division       | No. |
| DISTRICT ATTORNEY          | 69  | TRIALS         | 02  |
| Program                    | No. | Fund           | No. |
| JUDICIARY AND LAW - COURTS | 333 | GRANTS REVENUE | 08  |

**Major Objectives**

The major objectives of the Trial Division are to review, charge, prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 715,247                              | 802,092                                   | 784,000                                 | 963,092                            | 179,092                      |
| b)    | Fringe Benefits                      | 206,616                              | 121,436                                   | 217,400                                 | 131,436                            | (85,964)                     |
| 200   | Purchase of Services                 | 5,535                                | 2,511                                     | 78,028                                  | 103,228                            | 25,200                       |
| 300   | Materials and Supplies               |                                      |   |   |                                    |                              |
| 400   | Equipment                            |                                      |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>927,398</b>                       | <b>926,039</b>                            | <b>1,079,428</b>                        | <b>1,197,756</b>                   | <b>118,328</b>               |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 22                               | 17                                   | 20                         | 20                                   | 3  |
| 111  | Part Time    | 1                                |                                      | 1                          | 1                                    | 1  |
|      | <b>Total</b> | <b>23</b>                        | <b>17</b>                            | <b>21</b>                  | <b>21</b>                            | <b>4</b>                                     |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS     | No.<br>02 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |  |                                 |                     |
|---|--|---------------------------------|---------------------|
| <b>Funding Sources</b>                      |  | Grant Title                     | Grant Number        |
| <input checked="" type="checkbox"/> Federal |  | POLICE DNA COLD CASE GRANT      | G69320              |
| <input type="checkbox"/> State              |  | Award Period                    | Type of Grant       |
| <input type="checkbox"/> Other Govt.        |  | JANUARY 1, 2009 - JUNE 30, 2010 | FEDERAL BLOCK GRANT |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b>    |                     |

**Grant Objective**

TO FUND AN ATTORNEY TO WORK WITH INVESTIGATORS TO REVIEW COLD CASE FILES

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 3,245                              | 90,000                                  |                                       |                                  |                            |
| 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                    |                                    |   | 75,000                                | 100,000                          | 25,000                     |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>3,245</b>                       | <b>90,000</b>                           | <b>75,000</b>                         | <b>100,000</b>                   | <b>25,000</b>              |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  | 3,245                              | 90,000                                  | 75,000                                | 100,000                          | 25,000                     |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>3,245</b>                       | <b>90,000</b>                           | <b>75,000</b>                         | <b>100,000</b>                   | <b>25,000</b>              |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 1                         | 1                             |                      |                               | (1)                                    |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>1</b>                  | <b>1</b>                      |                      |                               | <b>(1)</b>                             |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS     | No.<br>02 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |  |                              |                     |
|---|--|------------------------------|---------------------|
| <b>Funding Sources</b>                      |  | Grant Title                  | Grant Number        |
| <input checked="" type="checkbox"/> Federal |  | DV ARREST GRANT              | G69412              |
| <input type="checkbox"/> State              |  | Award Period                 | Type of Grant       |
| <input type="checkbox"/> Other Govt.        |  | JULY 1, 2009 - JUNE 30, 2010 | FEDERAL BLOCK GRANT |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b> |                     |

**Grant Objective**

DISTRICT ATTORNEY'S PARTICIPATION IN OVERALL FEDERAL BLOCK GRANT

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 30,900                                      |  | 64,000   | 65,000                                    | 1,000                               |
| 100 b)       | Fringe Benefits - Total                 | 4,296                                       |  | 9,300  | 10,000                                    | 700                                 |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 106   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 145   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 508   |  |  |   |                                     |
|              | Class 192 - FICA                        | 621   |  |  |   |                                     |
|              | Class 193 - Health / Medical            | 2,908                                       |  |  |   |                                     |
|              | Class 194 - Group Life                  | 10  |  |  |   |                                     |
|              | 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>35,196</b>                               |  | <b>73,300</b>                                  | <b>75,000</b>                             | <b>1,700</b>                        |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 35,196                                      |  | 73,300   | 75,000                                    | 1,700                               |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>35,196</b>                               |  | <b>73,300</b>                                  | <b>75,000</b>                             | <b>1,700</b>                        |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 1                               |                                     | 1                          | 1                                   | 1  |
| 111         | Part Time       | 1                               |                                     | 1                          | 1                                   | 1  |
|             | <b>Total</b>    | <b>2</b>                        |                                     | <b>2</b>                   | <b>2</b>                            |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS     | No.<br>02 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                                       |                     |
|------------------------|---------------------------------------|---------------------|
| <b>Funding Sources</b> | Grant Title                           | Grant Number        |
| X Federal              | JAG I                                 | G69650              |
| State                  | Award Period                          | Type of Grant       |
| Other Govt.            | NOVEMBER 1, 2004 - SEPTEMBER 30, 2008 | FEDERAL BLOCK GRANT |
| Local (Non-Govt.)      | <b>Matching Requirements</b>          |                     |

**Grant Objective**

DISTRICT ATTORNEY'S PARTICIPATION IN OVERALL FEDERAL BLOCK GRANT

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 3,308                                       |  |  |   |                                     |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>3,308</b>                                |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 3,308                                       |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>3,308</b>                                |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 2                               |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>2</b>                        |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS     | No.<br>02 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |  |                                      |                     |
|---|--|--------------------------------------|---------------------|
| <b>Funding Sources</b>                      |  | Grant Title                          | Grant Number        |
| <input checked="" type="checkbox"/> Federal |  | JAG III                              | G69650              |
| <input type="checkbox"/> State              |  | Award Period                         | Type of Grant       |
| <input type="checkbox"/> Other Govt.        |  | OCTOBER 1, 2006 - SEPTEMBER 30, 2010 | FEDERAL BLOCK GRANT |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b>         |                     |

**Grant Objective**

DISTRICT ATTORNEY'S PARTICIPATION IN OVERALL FEDERAL BLOCK GRANT

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 43,091                             |   |                                       |                                  |                            |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | 43,091                             |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  | 43,091                             |   |                                       |                                  |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | 43,091                             |   |                                       |                                  |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 2                         |                               |                      |                               |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | 2                         |                               |                      |                               |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS     | No.<br>02 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |                                      |                     |
|------------------------|-------------------|--------------------------------------|---------------------|
| <b>Funding Sources</b> |                   | Grant Title                          | Grant Number        |
| X                      | Federal           | JAG IV                               | G69650              |
|                        | State             | Award Period                         | Type of Grant       |
|                        | Other Govt.       | OCTOBER 1, 2007 - SEPTEMBER 30, 2011 | FEDERAL BLOCK GRANT |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>         |                     |

**Grant Objective**

DISTRICT ATTORNEY'S PARTICIPATION IN OVERALL FEDERAL BLOCK GRANT

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 46,279                                      |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 46,279                                      |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 46,279                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 46,279                                      |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 2                               |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | 2                               |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS     | No.<br>02 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                 |                   |                                      |                     |
|-----------------|-------------------|--------------------------------------|---------------------|
| Funding Sources |                   | Grant Title                          | Grant Number        |
| X               | Federal           | JAG V                                | G69650              |
|                 | State             | Award Period                         | Type of Grant       |
|                 | Other Govt.       | OCTOBER 1, 2008 - SEPTEMBER 30, 2012 | FEDERAL BLOCK GRANT |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>         |                     |

**Grant Objective**

DISTRICT ATTORNEY'S PARTICIPATION IN OVERALL FEDERAL BLOCK GRANT

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    | 24,000                                  | 40,000                                | 80,000                           | 40,000                     |
| 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    | 24,000                                  | 40,000                                | 80,000                           | 40,000                     |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    | 24,000                                  | 40,000                                | 80,000                           | 40,000                     |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    | 24,000                                  | 40,000                                | 80,000                           | 40,000                     |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           | 2                             | 2                    | 2                             |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           | 2                             | 2                    | 2                             |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS     | No.<br>02 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                 |                   |                                     |                       |
|-----------------|-------------------|-------------------------------------|-----------------------|
| Funding Sources |                   | Grant Title                         | Grant Number          |
| X               | Federal           | VICTIM WITNESS "RASA"               | G69512                |
|                 | State             | Award Period                        | Type of Grant         |
|                 | Other Govt.       | JANUARY 1, 2009 - DECEMBER 31, 2010 | CATEGORICAL FROM PCCD |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>        |                       |

**Grant Objective**

THE IMPLEMENTATION OF RIGHTS AND SERVICES UNDER THE CRIME VICTIMS ACT

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 588,424                            | 688,092                                 | 600,000                               | 688,092                          | 88,092                     |
| 100 b)    | Fringe Benefits - Total                 | 202,320                            | 121,436                                 | 208,100                               | 121,436                          | (86,664)                   |
|           | Class 186 - Flex Cash Pmts.             | 636                                |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 15,179                             |   | 17,000                                | 4,200                            | (12,800)                   |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 7,948                              |   | 7,000                                 | 4,200                            | (2,800)                    |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       | 9,800                            | 9,800                      |
|           | Class 191 - Pension Contributions       | 30,879                             |   | 30,000                                | 34,000                           | 4,000                      |
|           | Class 192 - FICA                        | 30,632                             |   | 32,000                                | 18,000                           | (14,000)                   |
|           | Class 193 - Health / Medical            | 115,284                            |   | 120,000                               | 48,836                           | (71,164)                   |
|           | Class 194 - Group Life                  | 1,750                              |   | 2,100                                 | 1,200                            | (900)                      |
|           | Class 195 - Group Legal                 | 12                                 |   |                                       | 1,200                            | 1,200                      |
| 200       | Purchase of Services                    | 5,535                              | 2,511                                   | 2,300                                 | 2,500                            | 200                        |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>796,279</b>                     | <b>812,039</b>                          | <b>810,400</b>                        | <b>812,028</b>                   | <b>1,628</b>               |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 796,279                            | 812,039                                 | 810,400                               | 812,028                          | 1,628                      |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>796,279</b>                     | <b>812,039</b>                          | <b>810,400</b>                        | <b>812,028</b>                   | <b>1,628</b>               |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 14                        | 14                            | 14                   | 14                            |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>14</b>                 | <b>14</b>                     | <b>14</b>            | <b>14</b>                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>TRIALS     | No.<br>02 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |                              |                       |
|------------------------|-------------------|------------------------------|-----------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number          |
| X                      | Federal           | STOP RECOVERY - DV TEAM      | TBD                   |
|                        | State             | Award Period                 | Type of Grant         |
|                        | Other Govt.       | TBD                          | CATEGORICAL FROM PCCD |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                       |

FRINGE BENEFITS

**Grant Objective**

ARRA stimulus funding for the creation of the Domestic Violence Enforcement Team to focus on more effective prosecution of domestic violence crimes and protection of victims. Will enable retention of experienced staff.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    |   | 80,000                                | 130,000                          | 50,000                     |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    |                                    |   | 728                                   | 728                              |                            |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    |   | <b>80,728</b>                         | <b>130,728</b>                   | <b>50,000</b>              |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   | 80,728                                | 130,728                          | 50,000                     |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    |   | <b>80,728</b>                         | <b>130,728</b>                   | <b>50,000</b>              |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               | 3                    | 3                             | 3                                      |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               | <b>3</b>             | <b>3</b>                      | <b>3</b>                               |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

|                          |     |                |     |
|--------------------------|-----|----------------|-----|
| Department               | No. | Division       | No. |
| DISTRICT ATTORNEY        | 69  | INVESTIGATIONS | 03  |
| Program                  | No. |                |     |
| JUDICIARY AND LAW-COURTS | 333 |                |     |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 4,820,134                                   | 4,759,583  | 4,598,259                                      | 4,774,259                                 | 176,000                             |
| b)           | Fringe Benefits                      | 814,540                                     | 851,293  | 825,254  | 851,154                                   | 25,900                              |
| 200          | Purchase of Services                 | 122,284                                     | 228,757  | 205,797  | 216,297                                   | 10,500                              |
| 300          | Materials and Supplies               | 6,812                                       | 14,840   | 9,340  | 11,840                                    | 2,500                               |
| 400          | Equipment                            |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| <b>Total</b> |                                      | <b>5,763,770</b>                            | <b>5,854,473</b>                                 | <b>5,638,650</b>                               | <b>5,853,550</b>                          | <b>214,900</b>                      |

**Summary by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2)         | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|---------------------|---|--|--|---|-------------------------------------|
| 01                 | GENERAL FUND        | 1,573,301                                   | 1,441,550  | 1,441,550                                      | 1,441,550                                 |                                     |
| 08                 | GRANTS REVENUE FUND | 4,190,469                                   | 4,412,923  | 4,197,100                                      | 4,412,000                                 | 214,900                             |
| <b>Total</b>       |                     | <b>5,763,770</b>                            | <b>5,854,473</b>                                 | <b>5,638,650</b>                               | <b>5,853,550</b>                          | <b>214,900</b>                      |

**Summary of Full Time Positions by Fund**

| Fund<br>No.<br>(1)     | Fund<br>(2)         | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|------------------------|---------------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                     | GENERAL FUND        | 19                                   | 20                                  | 16                             | 16                                  | (4)                                     |
| 08                     | GRANTS REVENUE FUND | 35                                   | 35                                  | 35                             | 35                                  |   |
| <b>Total Full Time</b> |                     | <b>54</b>                            | <b>55</b>                           | <b>51</b>                      | <b>51</b>                           | <b>(4)</b>                              |

**Summary of Part Time Positions by Fund**

| Fund<br>No.<br>(1)     | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|------------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| <b>Total Part Time</b> |             |                                      |                                     |                                |                                     |   |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                     |            |                            |           |
|-------------------------------------|------------|----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>INVESTIGATIONS | No.<br>03 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL            | No.<br>01 |

**Major Objectives**

The major objectives of the Investigations Division are to identify, investigate and prosecute corruption and other white collar crime referred to the District Attorney's Office by the public, businesses, and other government agencies, and to conduct special investigations into possible areas of corruption.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 1,544,777                            | 1,344,126                                 | 1,344,126                               | 1,344,126                          |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 28,524                               | 97,424                                    | 97,424                                  | 97,424                             |                              |
| 300   | Materials and Supplies               |                                      |   |   |                                    |                              |
| 400   | Equipment                            |                                      |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
| Total |                                      | 1,573,301                            | 1,441,550                                 | 1,441,550                               | 1,441,550                          |                              |

**Summary of Positions**

| Code  | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|-------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)   | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101   | Full Time | 19                               | 20                                   | 16                         | 16                                   | (4)  |
| 111   | Part Time |                                  |                                      |                            |                                      |  |
| Total |           | 19                               | 20                                   | 16                         | 16                                   | (4)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                                   |                  |
|--|-------------------|-----------------------------------|------------------|
| Department<br><b>DISTRICT ATTORNEY</b>     | No.<br><b>69</b>  | Division<br><b>INVESTIGATIONS</b> | No.<br><b>03</b> |
| Program<br><b>JUDICIARY AND LAW-COURTS</b> | No.<br><b>333</b> | Fund<br><b>GENERAL</b>            | No.<br><b>01</b> |

| Line No. (1)             | Title (2)                       | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------|---------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>NON CIVIL SERVICE</b> |                                 |                               |                                       |                                    |                          |                                    |                                |  |
| 1                        | Deputy to the District Attorney | 53500                         | 1                                     | 1                                  | 1                        | 1                                  | 53,500                         |  |
| 2                        | Paralegal Assistant             | 33390-58216                   | 1                                     | 1                                  |                          |                                    |                                | (1)  |
| 3                        | Assistant District Attorney 1   | 48975-66680                   |                                       |                                    |                          | 1                                  | 54,480                         | 1  |
| 4                        | Assistant District Attorney 2   | 68880-77680                   | 9                                     | 9                                  | 7                        | 6                                  | 434,170                        | (3)  |
| 5                        | Assistant District Attorney 3   | 79880-88680                   | 2                                     | 3                                  | 2                        | 2                                  | 177,360                        | (1)  |
| 6                        | Assistant District Attorney 4   | 90880-99688                   | 4                                     | 4                                  | 2                        | 4                                  | 383,907                        |  |
| 7                        | Assistant District Attorney 5   | 101716-110816                 | 2                                     | 2                                  | 2                        | 1                                  | 106,062                        | (1)  |
| 8                        | Assistant District Attorney 6   | 112439-124030                 |                                       |                                    | 1                        | 1                                  | 118,000                        | 1  |
| 9                        | Deputy District Attorney        | 157960                        |                                       |                                    | 1                        |                                    |                                |  |
|                          | <b>TOTALS</b>                   |                               | <b>19</b>                             | <b>20</b>                          | <b>16</b>                | <b>16</b>                          | <b>1,327,479</b>               | <b>(4)</b>                                   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                                     |            |                            |           |
|-------------------------------------|------------|----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>INVESTIGATIONS | No.<br>03 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL            | No.<br>01 |

| Line No. (1)             | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | TOTALS FROM SCHEDULE I       |                               | 19                                    | 20                                 | 16                       | 16                                 | 1,327,479                      | (4)                                  |
|                          | Regular Overtime             |                               |                                       |                                    |                          |                                    | 2,000                          |                                      |
|                          | Lump Sum Separation Payments |                               |                                       |                                    |                          |                                    | 9,000                          |                                      |
| Total Gross Requirements |                              |                               | 19                                    | 20                                 | 16                       | 16                                 | 1,338,479                      | (4)                                  |
| Plus: Earned Increment   |                              |                               |                                       |                                    |                          |                                    | 12,659                         |                                      |
| Plus: Longevity          |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |                              |                               |                                       |                                    |                          |                                    | (7,012)                        |                                      |
| Total Budget Request     |                              |                               |                                       |                                    |                          |                                    | 1,344,126                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 19                             | 1,410,468              | 20                     | 1,333,126                 | 16                       | 16                     | 1,333,126            |   | (4)  |
| 2            | Part Time                 |                                | 73,509                 |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        | 2,000                     |                          |                        | 2,000                |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 60,800                 |                        | 9,000                     |                          |                        | 9,000                |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 19                             | 1,544,777              | 20                     | 1,344,126                 | 16                       | 16                     | 1,344,126            |   | (4)  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                          |     |                |     |
|--------------------------|-----|----------------|-----|
| Department               | No. | Division       | No. |
| DISTRICT ATTORNEY        | 69  | INVESTIGATIONS | 03  |
| Program                  | No. | Fund           | No. |
| JUDICIARY AND LAW-COURTS | 333 | GENERAL        | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |        |        |        |        |  |
|-----|--|--------|--------|--------|--------|--|
| 201 | Cleaning & Laundering                        |        |        |        |        |  |
| 202 | Janitorial Services                          |        |        |        |        |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |        |        |        |        |  |
| 209 | Telephone & Communication                    |        |        |        |        |  |
| 210 | Postal Services                              |        |        |        |        |  |
| 211 | Transportation                               |        |        |        |        |  |
| 212 | Return of Fugitives                          |        |        |        |        |  |
| 215 | Licenses, Permits & Inspection Charges       |        |        |        |        |  |
| 216 | Commercial off the Shelf Software Licenses   |        |        |        |        |  |
| 220 | Electric Current                             |        |        |        |        |  |
| 221 | Gas Services                                 |        |        |        |        |  |
| 222 | Steam for Heating                            |        |        |        |        |  |
| 230 | Meals (non-travel) & Official Entertaining   |        |        |        |        |  |
| 231 | Overtime Meals                               |        |        |        |        |  |
| 240 | Advertising & Promotional Activities         |        |        |        |        |  |
| 250 | Professional Services                        |        |        |        |        |  |
| 251 | Professional Svcs. - Information Technology  |        |        |        |        |  |
| 252 | Accounting & Auditing Services               |        |        |        |        |  |
| 253 | Legal Services                               |        |        |        |        |  |
| 254 | Mental Health & Mental Retardation Services  |        |        |        |        |  |
| 255 | Dues   |        |        |        |        |  |
| 256 | Seminar & Training Sessions                  |        |        |        |        |  |
| 257 | Architectural & Engineering Services         |        |        |        |        |  |
| 258 | Court Reporters                              |        |        |        |        |  |
| 259 | Arbitration Fees                             |        |        |        |        |  |
| 260 | Repair & Maintenance Charges                 |        |        |        |        |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |        |        |        |        |  |
| 262 | Demolition of Buildings                      |        |        |        |        |  |
| 264 | Abatement of Nuisances                       |        |        |        |        |  |
| 265 | Rehabilitation of Property                   |        |        |        |        |  |
| 266 | Maint. & Support - Comp. Hardware & Software |        |        |        |        |  |
| 275 | Juror Fees                                   |        |        |        |        |  |
| 276 | Juror Expenses                               |        |        |        |        |  |
| 277 | Witness Fees                                 |        |        |        |        |  |
| 280 | Insurance & Official Bonds                   |        |        |        |        |  |
| 281 | Lease Payments - Phila. Municipal Authority  |        |        |        |        |  |
| 282 | Lease Purchase - Computer Systems            |        |        |        |        |  |
| 283 | Lease Purchase - Vehicles                    |        |        |        |        |  |
| 284 | Ground & Building Rental                     |        |        |        |        |  |
| 285 | Rents - Other                                |        |        |        |        |  |
| 286 | Rental of Parking Spaces                     |        |        |        |        |  |
| 290 | Payments for Care of Individuals             |        |        |        |        |  |
| 295 | Imprest Advances                             |        |        |        |        |  |
| 298 | Payments for Burials & Graves                |        |        |        |        |  |
| 299 | Confidential Investigations                  | 28,524 | 97,424 | 97,424 | 97,424 |  |
|     | Total  | 28,524 | 97,424 | 97,424 | 97,424 |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                            |     |                |     |
|----------------------------|-----|----------------|-----|
| Department                 | No. | Division       | No. |
| DISTRICT ATTORNEY          | 69  | INVESTIGATIONS | 03  |
| Program                    | No. | Fund           | No. |
| JUDICIARY AND LAW - COURTS | 333 | GRANTS REVENUE | 08  |

**Major Objectives**

THESE GRANTS PROVIDE THE INVESTIGATIONS DIVISION WITH INCREASED CAPABILITY TO INVESTIGATE AND PROSECUTE SOME OF THE MORE SPECIALIZED AREAS OF ECONOMIC CRIME AND GOVERNMENT FRAUD

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 3,275,357                      | 3,415,457                           | 3,254,133                         | 3,430,133                    | 176,000                |
| b)    | Fringe Benefits                      | 814,540                        | 851,293                             | 825,254                           | 851,154                      | 25,900                 |
| 200   | Purchase of Services                 | 93,760                         | 131,333                             | 108,373                           | 118,873                      | 10,500                 |
| 300   | Materials and Supplies               | 6,812                          | 14,840                              | 9,340                             | 11,840                       | 2,500                  |
| 400   | Equipment                            |                                |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      | 4,190,469                      | 4,412,923                           | 4,197,100                         | 4,412,000                    | 214,900                |

**Summary of Positions**

| Code  | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|-------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)   | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101   | Full Time | 35                         | 35                             | 35                   | 35                             |  |
| 111   | Part Time |                            |                                |                      |                                |  |
| Total |           | 35                         | 35                             | 35                   | 35                             |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                            |           |
|-------------------------------------|------------|----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>INVESTIGATIONS | No.<br>03 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE     | No.<br>08 |

|                 |                   |                              |   |
|-----------------|-------------------|------------------------------|---|
| Funding Sources |                   | Grant Title                  | Grant Number                              |
| X               | Federal           | AUTO THEFT PREVENTION GRANT  | G69392                                    |
|                 | State             | Award Period                 | Type of Grant                             |
|                 | Other Govt.       | JULY 1, 2009 - JUNE 30, 2010 | REIMBURSEMENT FROM STATE AUTO THEFT AUTH. |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b> |   |

**Grant Objective**

INVESTIGATE & PROSECUTE CASES OF AUTO THEFT WITH AN EYE TOWARD PREVENTION AND REDUCTION

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 257,975                            | 273,324                                 | 270,000                               | 270,000                          |                            |
| 100 b)    | Fringe Benefits - Total                 | 81,896                             | 105,139                                 | 87,100                                | 105,000                          | 17,900                     |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 7,205                              |   | 7,500                                 | 3,700                            | (3,800)                    |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 3,298                              |   | 3,500                                 | 3,700                            | 200                        |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       | 12,139                             |   | 13,000                                | 38,000                           | 25,000                     |
|           | Class 192 - FICA                        | 10,051                             |   | 12,000                                | 16,000                           | 4,000                      |
|           | Class 193 - Health / Medical            | 48,221                             |   | 50,000                                | 42,000                           | (8,000)                    |
|           | Class 194 - Group Life                  | 706                                |   | 800                                   | 800                              |                            |
|           | Class 195 - Group Legal                 | 276                                |   | 300                                   | 800                              | 500                        |
| 200       | Purchase of Services                    | 5,901                              | 7,460                                   | 7,500                                 | 7,000                            | (500)                      |
| 300       | Materials and Supplies                  | 2,812                              | 2,000                                   | 2,500                                 | 3,000                            | 500                        |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>348,584</b>                     | <b>387,923</b>                          | <b>367,100</b>                        | <b>385,000</b>                   | <b>17,900</b>              |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 348,584                            | 387,923                                 | 367,100                               | 385,000                          | 17,900                     |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>348,584</b>                     | <b>387,923</b>                          | <b>367,100</b>                        | <b>385,000</b>                   | <b>17,900</b>              |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 4                         | 4                             | 4                    | 4                             |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>4</b>                  | <b>4</b>                      | <b>4</b>             | <b>4</b>                      |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                          |     |                |     |
|--------------------------|-----|----------------|-----|
| Department               | No. | Division       | No. |
| DISTRICT ATTORNEY        | 69  | INVESTIGATIONS | 03  |
| Program                  | No. | Fund           | No. |
| JUDICIARY & LAW - COURTS | 333 | GRANTS REVENUE | 08  |

|                 |                   |                              |                              |
|-----------------|-------------------|------------------------------|------------------------------|
| Funding Sources |                   | Grant Title                  | Grant Number                 |
| X               | Federal           | INSURANCE FRAUD GRANT        | G69248                       |
|                 | State             | Award Period                 | Type of Grant                |
|                 | Other Govt.       | JULY 1, 2009 - JUNE 30, 2010 | CATEGORICAL FROM STATE AUTH. |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b> |                              |

Grant Objective

TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD

Summary by Class

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 1,570,297                          | 1,700,000                               | 1,600,000                             | 1,700,000                        | 100,000                    |
| 100 b)    | Fringe Benefits - Total                 | 662,404                            | 663,000                                 | 660,000                               | 663,000                          | 3,000                      |
|           | Class 186 - Flex Cash Pmts.             | 468                                |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 18,791                             |   |                                       | 19,000                           | 19,000                     |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 8,028                              |   |                                       | 8,000                            | 8,000                      |
|           | Class 190 - Pension Obligation Bonds    | 73,437                             |   |                                       | 74,000                           | 74,000                     |
|           | Class 191 - Pension Contributions       | 395,555                            |   |                                       | 394,000                          | 394,000                    |
|           | Class 192 - FICA                        | 23,296                             |   |                                       | 24,000                           | 24,000                     |
|           | Class 193 - Health / Medical            | 134,213                            |   |                                       | 135,000                          | 135,000                    |
|           | Class 194 - Group Life                  | 7,284                              |   |                                       | 8,000                            | 8,000                      |
|           | Class 195 - Group Legal                 | 1,332                              |   |                                       | 1,000                            | 1,000                      |
| 200       | Purchase of Services                    | 80,389                             | 90,000                                  | 85,000                                | 90,000                           | 5,000                      |
| 300       | Materials and Supplies                  | 3,000                              | 5,000                                   | 5,000                                 | 5,000                            |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>2,316,090</b>                   | <b>2,458,000</b>                        | <b>2,350,000</b>                      | <b>2,458,000</b>                 | <b>108,000</b>             |

Summary by Funding Source

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 2,316,090                          | 2,458,000                               | 2,350,000                             | 2,458,000                        | 108,000                    |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>2,316,090</b>                   | <b>2,458,000</b>                        | <b>2,350,000</b>                      | <b>2,458,000</b>                 | <b>108,000</b>             |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 16                        | 16                            | 16                   | 16                            |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>16</b>                 | <b>16</b>                     | <b>16</b>            | <b>16</b>                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                            |           |
|-------------------------------------|------------|----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>INVESTIGATIONS | No.<br>03 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE     | No.<br>08 |

|   |                                     |                                     |                     |
|---|-------------------------------------|-------------------------------------|---------------------|
| <b>Funding Sources</b>                      | <b>Grant Title</b>                  |                                     | <b>Grant Number</b> |
| <input checked="" type="checkbox"/> Federal | LOCAL LAW ENFORCEMENT GAMING GRANT  |                                     | G69655              |
| <input type="checkbox"/> State              | <b>Award Period</b>                 | <b>Type of Grant</b>                |                     |
| <input type="checkbox"/> Other Govt.        | DECEMBER 2, 2008 - DECEMBER 1, 2009 | CATEGORICAL FROM STATE GAMING BOARD |                     |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>        |                                     |                     |

**Grant Objective**

INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 108,003                                     | 90,133   | 90,133   | 90,133                                    |                                     |
| 100 b)       | Fringe Benefits - Total                 | 20,304                                      | 28,154   | 28,154   | 28,154                                    |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,265                                       |  |  | 1,300                                     | 1,300                               |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 870   |  |  | 1,300                                     | 1,300                               |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 3,452                                       |  |  | 7,000                                     | 7,000                               |
|              | Class 192 - FICA                        | 3,722                                       |  |  | 4,700                                     | 4,700                               |
|              | Class 193 - Health / Medical            | 10,928                                      |  |  | 13,754                                    | 13,754                              |
|              | Class 194 - Group Life                  | 67  |  |  | 100                                       | 100                                 |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 5,873  | 5,873  | 5,873                                     |                                     |
| 300          | Materials and Supplies                  |   | 840  | 840  | 840                                       |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>128,307</b>                              | <b>125,000</b>                                   | <b>125,000</b>                                 | <b>125,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 128,307                                     | 125,000  | 125,000  | 125,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>128,307</b>                              | <b>125,000</b>                                   | <b>125,000</b>                                 | <b>125,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 3                               | 3                                   | 3                          | 3                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>3</b>                        | <b>3</b>                            | <b>3</b>                   | <b>3</b>                            |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|                                     |            |                            |           |
|-------------------------------------|------------|----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>INVESTIGATIONS | No.<br>03 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE     | No.<br>08 |

|   |                                     |   |
|---|-------------------------------------|---|
| <i>Funding Sources</i>                      | Grant Title                         | Grant Number                            |
| <input checked="" type="checkbox"/> Federal | UNEMPLOYMENT COMPENSATION           | G69300                                  |
| <input checked="" type="checkbox"/> State   | Award Period                        | Type of Grant                           |
| <input type="checkbox"/> Other Govt.        | SEPTEMBER 1, 2009 - AUGUST 31, 2010 | REIMBURSEMENT FROM STATE DEPT. OF LABOR |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>        |   |

**Grant Objective**

INVESTIGATE AND PROSECUTE CASES OF UNEMPLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 354,096                                     | 410,000  | 400,000  | 410,000                                   | 10,000                              |
| 100 b)       | Fringe Benefits - Total                 | 49,936                                      | 55,000   | 50,000   | 55,000                                    | 5,000                               |
|              | Class 186 - Flex Cash Pmts.             | 511   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 3,373                                       |  |  | 4,000                                     | 4,000                               |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 2,328                                       |  |  | 3,000                                     | 3,000                               |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 7,723                                       |  |  | 11,000                                    | 11,000                              |
|              | Class 192 - FICA                        | 8,355                                       |  |  | 9,000                                     | 9,000                               |
|              | Class 193 - Health / Medical            | 27,457                                      |  |  | 28,000                                    | 28,000                              |
|              | Class 194 - Group Life                  | 165   |  |  |   |                                     |
|              | Class 195 - Group Legal                 | 24  |  |  |   |                                     |
| 200          | Purchase of Services                    | 6,456                                       | 8,000  | 9,000  | 8,000                                     | (1,000)                             |
| 300          | Materials and Supplies                  |   | 1,000  |  | 1,000                                     | 1,000                               |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>410,488</b>                              | <b>474,000</b>                                   | <b>459,000</b>                                 | <b>474,000</b>                            | <b>15,000</b>                       |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 410,488                                     | 474,000  | 459,000  | 474,000                                   | 15,000                              |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>410,488</b>                              | <b>474,000</b>                                   | <b>459,000</b>                                 | <b>474,000</b>                            | <b>15,000</b>                       |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 3                               | 3                                   | 3                          | 3                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>3</b>                        | <b>3</b>                            | <b>3</b>                   | <b>3</b>                            |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                            |           |
|-------------------------------------|------------|----------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>INVESTIGATIONS | No.<br>03 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE     | No.<br>08 |

|                        |                   |                              |                              |
|------------------------|-------------------|------------------------------|------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number                 |
| X                      | Federal           | WELFARE FRAUD GRANT          | G69407                       |
|                        | State             | Award Period                 | Type of Grant                |
|                        | Other Govt.       | JULY 1, 2009 - JUNE 30, 2010 | REIMBURSEMENT FROM STATE DPW |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                              |

**Grant Objective**

INVESTIGATE AND PROSECUTE CASES OF WELFARE FRAUD AND MONITOR COMPLIANCE WITH COURT ORDERED RESTITUTION AGREEMENTS

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 984,986                            | 942,000                                 | 894,000                               | 960,000                          | 66,000                     |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    | 1,014                              | 20,000                                  | 1,000                                 | 8,000                            | 7,000                      |
| 300       | Materials and Supplies                  | 1,000                              | 6,000                                   | 1,000                                 | 2,000                            | 1,000                      |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>987,000</b>                     | <b>968,000</b>                          | <b>896,000</b>                        | <b>970,000</b>                   | <b>74,000</b>              |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 987,000                            | 968,000                                 | 896,000                               | 970,000                          | 74,000                     |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>987,000</b>                     | <b>968,000</b>                          | <b>896,000</b>                        | <b>970,000</b>                   | <b>74,000</b>              |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 9                         | 9                             | 9                    | 9                             |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>9</b>                  | <b>9</b>                      | <b>9</b>             | <b>9</b>                      |  |

|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                     |            |                 |           |
|-------------------------------------|------------|-----------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>LAW | No.<br>04 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL | No.<br>01 |

**Major Objectives**

The major objective of the Law Division is to represent the Commonwealth at all levels of appeal in both the State and Federal Courts. The division also handles the Post Conviction Act proceedings. It also drafts rule changes and proposes statutes to improve the Criminal Justice System. In addition, it handles civil actions arising from criminal prosecution and prison conditions litigation.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 5,555,024                            | 4,812,206                                 | 4,812,206                               | 4,812,206                          |                              |
| 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                                | 5,555,024                            | 4,812,206                                 | 4,812,206                               | 4,812,206                          |                              |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 70                               | 70                                   | 69                         | 71                                   | 1  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 70                               | 70                                   | 69                         | 71                                   | 1  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                                     |            |                 |           |
|-------------------------------------|------------|-----------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>LAW | No.<br>04 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL | No.<br>01 |

| Line No.<br>(1) | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|-----------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                 | <u>NON CIVIL SERVICE</u>      |                                     |  |                                       |                             |                                       |                                   |  |
| 1               | Deputy District Attorney      | 138877-154960                       | 2  | 2                                     | 2                           | 2                                     | 299,960                           |  |
| 2               | Paralegal Assistant           | 33390-58216                         | 5  | 5                                     | 4                           | 4                                     | 147,716                           | (1)  |
| 3               | Confidential Assistant        | 47817                               | 1  | 1                                     | 1                           | 1                                     | 47,817                            |  |
| 4               | Assistant District Attorney 1 | 48975-66680                         | 15                                       | 15                                    | 18                          | 18                                    | 1,059,331                         | 3  |
| 5               | Assistant District Attorney 2 | 68880-77680                         | 11                                       | 11                                    | 13                          | 11                                    | 804,211                           |  |
| 6               | Assistant District Attorney 3 | 79880-88680                         | 8  | 8                                     | 5                           | 8                                     | 684,960                           |  |
| 7               | Assistant District Attorney 4 | 90880-99688                         | 8  | 8                                     | 7                           | 8                                     | 758,247                           |  |
| 8               | Assistant District Attorney 5 | 101716-110816                       | 7  | 7                                     | 6                           | 6                                     | 639,183                           | (1)  |
| 9               | Assistant District Attorney 6 | 112439-124030                       | 7  | 7                                     | 7                           | 7                                     | 850,264                           |  |
|                 | <u>CIVIL SERVICE</u>          |                                     |  |                                       |                             |                                       |                                   |  |
| 10              | Legal Services Clerk          | 33489-36542                         | 2  | 2                                     | 1                           | 1                                     | 37,768                            | (1)  |
| 11              | Prosecution Assistant 2       | 37189-47818                         | 3  | 3                                     | 3                           | 3                                     | 146,729                           |  |
| 12              | Clerk 3                       | 33489-36542                         |  |                                       | 1                           | 1                                     | 35,134                            | 1  |
| 13              | Clerk 2                       | 28335-30636                         | 1  | 1                                     | 1                           | 1                                     | 28,335                            |  |
|                 | TOTALS                        |                                     | 70                                       | 70                                    | 69                          | 71                                    | 5,539,655                         | 1  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                     |            |                 |           |
|-------------------------------------|------------|-----------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>LAW | No.<br>04 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL | No.<br>01 |

| Line No. (1)             | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | TOTALS FROM SCHEDULE I       |                               | 70                                    | 70                                 | 69                       | 71                                 | 5,539,655                      | 1                                    |
|                          | Part Time                    |                               |                                       |                                    |                          |                                    | 100,000                        |                                      |
|                          | Regular Overtime             |                               |                                       |                                    |                          |                                    | 1,500                          |                                      |
|                          | Lump Sum Separation Payments |                               |                                       |                                    |                          |                                    | 20,885                         |                                      |
| Total Gross Requirements |                              |                               | 70                                    | 70                                 | 69                       | 71                                 | 5,662,040                      | 1                                    |
| Plus: Earned Increment   |                              |                               |                                       |                                    |                          |                                    | 68,121                         |                                      |
| Plus: Longevity          |                              |                               |                                       |                                    |                          |                                    | 1,391                          |                                      |
| Less: Vacancy Allowance  |                              |                               |                                       |                                    |                          |                                    | (919,346)                      |                                      |
| Total Budget Request     |                              |                               |                                       |                                    |                          |                                    | 4,812,206                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 70                             | 5,409,850              | 70                     | 4,689,821                 | 69                       | 71                     | 4,689,821            |   | 1  |
| 2            | Part Time                 |                                | 134,532                |                        | 100,000                   |                          |                        | 100,000              |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        | 1,500                     |                          |                        | 1,500                |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 5,142                  |                        | 20,885                    |                          |                        | 20,885               |   |  |
| 10           | Signing Bonus Payments    |                                | 5,500                  |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 70                             | 5,555,024              | 70                     | 4,812,206                 | 69                       | 71                     | 4,812,206            |   | 1  |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                     |            |                       |           |
|-------------------------------------|------------|-----------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>DETECTIVE | No.<br>05 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL       | No.<br>01 |

**Major Objectives**

The major objective of the Detective Division is to assist the other divisions in investigating and prosecuting all crimes referred to the District Attorney. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, location and transportation of witnesses, service of subpoenas and prisoner transport.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 2,653,773                            | 3,089,572                                 | 3,089,572                               | 3,208,643                          | 119,071                      |
| 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          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | 2,653,773                            | 3,089,572                                 | 3,089,572                               | 3,208,643                          | 119,071                      |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 15                               | 14                                   | 13                         | 14                                   |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | 15                               | 14                                   | 13                         | 14                                   |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                          |     |           |     |
|--------------------------|-----|-----------|-----|
| Department               | No. | Division  | No. |
| DISTRICT ATTORNEY        | 69  | DETECTIVE | 05  |
| Program                  | No. | Fund      | No. |
| JUDICIARY AND LAW-COURTS | 333 | GENERAL   | 01  |

| Line No. (1) | Title (2)                        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|----------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <u>NON CIVIL SERVICE</u>         |                               |                                       |                                    |                          |                                    |                                |  |
| 1            | Chief Prosecution Detective      | 105433                        | 1                                     | 1                                  | 1                        | 1                                  | 105,433                        |  |
|              | <u>CIVIL SERVICE</u>             |                               |                                       |                                    |                          |                                    |                                |  |
| 2            | Prosecution Detective 1          | 50360-57271                   | 6                                     | 5                                  | 5                        | 6                                  | 359,291                        |  |
| 3            | Prosecution Detective 2          | 60380-62998                   | 6                                     | 7                                  | 5                        | 5                                  | 334,317                        | (2)  |
| 4            | Prosecution Detective Lieutenant | 71336-74429                   | 1                                     | 1                                  | 1                        | 1                                  | 77,654                         |  |
| 5            | Prosecution Detective Captain    | 82749-86338                   | 1                                     |                                    | 1                        | 1                                  | 91,994                         | 1  |
|              | TOTALS                           |                               | 15                                    | 14                                 | 13                       | 14                                 | 968,689                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                     |            |                       |           |
|-------------------------------------|------------|-----------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>DETECTIVE | No.<br>05 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL       | No.<br>01 |

| Line No. (1)             | Title (2)                 | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|---------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | TOTALS FROM SCHEDULE I    |                               | 15                                    | 14                                 | 13                       | 14                                 | 968,689                        |                                      |
|                          | Regular Overtime          |                               |                                       |                                    |                          |                                    | 174,216                        |                                      |
|                          | Unused Holiday Pay        |                               |                                       |                                    |                          |                                    | 50,000                         |                                      |
|                          | Lump Sum Separation Pay   |                               |                                       |                                    |                          |                                    | 33,077                         |                                      |
|                          | Shift/Stress Differential |                               |                                       |                                    |                          |                                    | 60,600                         |                                      |
|                          | Police Detail             |                               |                                       |                                    |                          |                                    | 1,921,363                      |                                      |
| Total Gross Requirements |                           |                               | 15                                    | 14                                 | 13                       | 14                                 | 3,207,945                      |                                      |
| Plus: Earned Increment   |                           |                               |                                       |                                    |                          |                                    | 371                            |                                      |
| Plus: Longevity          |                           |                               |                                       |                                    |                          |                                    | 327                            |                                      |
| Less: Vacancy Allowance  |                           |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                           |                               |                                       |                                    |                          |                                    | 3,208,643                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 15                             | 2,422,641              | 14                     | 2,772,279                 | 13                       | 14                     | 2,890,750            | 118,471   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 129,256                |                        | 174,216                   |                          |                        | 174,216              |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                | 16,338                 |                        | 50,000                    |                          |                        | 50,000               |   |  |
| 8            | Shift/Stress Differential |                                | 62,555                 |                        | 60,000                    |                          |                        | 60,600               | 600   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 22,983                 |                        | 33,077                    |                          |                        | 33,077               |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 15                             | 2,653,773              | 14                     | 3,089,572                 | 13                       | 14                     | 3,208,643            | 119,071   |  |



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                          |     |          |     |
|--------------------------|-----|----------|-----|
| Department               | No. | Division | No. |
| DISTRICT ATTORNEY        | 69  | JUVENILE | 06  |
| Program                  | No. |          |     |
| JUDICIARY AND LAW-COURTS | 333 |          |     |

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    | 3,896,595                      | 3,463,232                           | 3,256,158                         | 3,907,251                    | 651,093                |
| b)           | Fringe Benefits                      | 19,836                         |                                     | 24,675                            | 38,550                       | 13,875                 |
| 200          | Purchase of Services                 | 176,600                        | 403,702                             | 427,038                           | 665,000                      | 237,962                |
| 300          | Materials and Supplies               | 4,241                          | 18,000                              | 18,000                            | 18,000                       |                        |
| 400          | Equipment                            | 1,654                          | 5,000                               | 5,000                             | 5,000                        |                        |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      | <b>4,098,926</b>               | <b>3,889,934</b>                    | <b>3,730,871</b>                  | <b>4,633,801</b>             | <b>902,930</b>         |

**Summary by Fund**

| Fund No.     | Fund                | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|---------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                 | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01           | GENERAL FUND        | 2,445,060                      | 2,112,768                           | 2,112,768                         | 2,102,695                    | (10,073)               |
| 08           | GRANTS REVENUE FUND | 1,653,866                      | 1,777,166                           | 1,618,103                         | 2,531,106                    | 913,003                |
| <b>Total</b> |                     | <b>4,098,926</b>               | <b>3,889,934</b>                    | <b>3,730,871</b>                  | <b>4,633,801</b>             | <b>902,930</b>         |

**Summary of Full Time Positions by Fund**

| Fund No.               | Fund                | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|---------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)                 | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01                     | GENERAL FUND        | 41                         | 41                        | 45                   | 36                        | (5)                           |
| 08                     | GRANTS REVENUE FUND | 26                         | 24                        | 26                   | 27                        | 3                             |
| <b>Total Full Time</b> |                     | <b>67</b>                  | <b>65</b>                 | <b>71</b>            | <b>63</b>                 | <b>(2)</b>                    |

**Summary of Part Time Positions by Fund**

| Fund No.               | Fund | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)  | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| <b>Total Part Time</b> |      |                            |                           |                      |                           |                               |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                     |            |                      |           |
|-------------------------------------|------------|----------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE | No.<br>06 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL      | No.<br>01 |

**Major Objectives**

The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City. The division also staffs one courtroom at 1801 Vine Street (Juvenile Court) where adults charged with crimes against children are prosecuted.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 2,445,060                            | 2,112,768                                 | 2,112,768                               | 2,102,695                          | (10,073)                     |
| 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 |                                      | 2,445,060                            | 2,112,768                                 | 2,112,768                               | 2,102,695                          | (10,073)                     |

**Summary of Positions**

| Code  | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|-------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)   | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101   | Full Time | 41                               | 41                                   | 45                         | 36                                   | (5)  |
| 111   | Part Time |                                  |                                      |                            |                                      |  |
| Total |           | 41                               | 41                                   | 45                         | 36                                   | (5)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                             |                  |
|--|-------------------|-----------------------------|------------------|
| Department<br><b>DISTRICT ATTORNEY</b>     | No.<br><b>69</b>  | Division<br><b>JUVENILE</b> | No.<br><b>06</b> |
| Program<br><b>JUDICIARY AND LAW-COURTS</b> | No.<br><b>333</b> | Fund<br><b>GENERAL</b>      | No.<br><b>01</b> |

| Line No.<br>(1)          | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|--------------------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <u>NON CIVIL SERVICE</u> |                               |                                     |  |                                       |                             |                                       |                                   |  |
| 1                        | Deputy District Attorney      | 157960                              | 1  | 1                                     | 1                           | 1                                     | 157,960                           |  |
| 2                        | Paralegal Assistant           | 33390-58216                         | 5  | 5                                     | 5                           | 3                                     | 129,308                           | (2)  |
| 3                        | Confidential Assistant        | 53500                               | 1  | 1                                     |                             |                                       |                                   | (1)  |
| 4                        | Assistant District Attorney 1 | 48975-66680                         | 23                                       | 23                                    | 25                          | 22                                    | 1,162,712                         | (1)  |
| 5                        | Assistant District Attorney 2 | 68880-77680                         | 1  | 1                                     |                             |                                       |                                   | (1)  |
| 6                        | Assistant District Attorney 3 | 79880-88680                         | 1  | 1                                     | 1                           | 1                                     | 79,880                            |  |
| 7                        | Assistant District Attorney 4 | 90880-99688                         | 1  | 1                                     | 2                           | 1                                     | 97,855                            |  |
| 8                        | Assistant District Attorney 5 | 101716-110816                       | 1  | 1                                     | 2                           | 1                                     | 106,062                           |  |
| 9                        | Assistant District Attorney 6 | 112439-124030                       | 1  | 1                                     | 1                           | 1                                     | 112,439                           |  |
| <u>CIVIL SERVICE</u>     |                               |                                     |  |                                       |                             |                                       |                                   |  |
| 10                       | Clerk Typist 2                | 28335-30636                         | 2  | 2                                     | 2                           | 2                                     | 62,720                            |  |
| 11                       | Legal Services Clerk          | 33489-36542                         | 4  | 4                                     | 6                           | 4                                     | 150,871                           |  |
| TOTALS                   |                               |                                     | 41                                       | 41                                    | 45                          | 36                                    | 2,059,807                         | (5)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                                     |            |                      |           |
|-------------------------------------|------------|----------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE | No.<br>06 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL      | No.<br>01 |

| Line No. (1)             | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | TOTALS FROM SCHEDULE I       |                               | 41                                    | 41                                 | 45                       | 36                                 | 2,059,807                      | (5)                                  |
|                          | Regular Overtime             |                               |                                       |                                    |                          |                                    | 10,554                         |                                      |
|                          | Holiday Overtime             |                               |                                       |                                    |                          |                                    | 500                            |                                      |
|                          | Lump Sum Separation Payments |                               |                                       |                                    |                          |                                    | 15,410                         |                                      |
| Total Gross Requirements |                              |                               | 41                                    | 41                                 | 45                       | 36                                 | 2,066,271                      | (5)                                  |
| Plus: Earned Increment   |                              |                               |                                       |                                    |                          |                                    | 16,386                         |                                      |
| Plus: Longevity          |                              |                               |                                       |                                    |                          |                                    | 38                             |                                      |
| Less: Vacancy Allowance  |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                              |                               |                                       |                                    |                          |                                    | 2,102,695                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 41                             | 2,332,039              | 41                     | 2,086,304                 | 45                       | 36                     | 2,076,231            | (10,073)  | (5)  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 45,095                 |                        | 10,554                    |                          |                        | 10,554               |   |  |
| 6            | Holiday Overtime          |                                |                        |                        | 500                       |                          |                        | 500                  |   |  |
| 7            | Unused Uniform Hol. Pay   |                                | 3,332                  |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 54,694                 |                        | 15,410                    |                          |                        | 15,410               |   |  |
| 10           | Signing Bonus Payments    |                                | 9,900                  |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 41                             | 2,445,060              | 41                     | 2,112,768                 | 45                       | 36                     | 2,102,695            | (10,073)  | (5)  |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                       |            |                        |           |
|---------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY       | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY AND LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

**Major Objectives**

THESE GRANTS PROVIDE SUPPORT AND ASSISTANCE TO VICTIMS OF JUVENILE CRIME COMMENSURATE WITH THESE SERVICES OFFERED TO VICTIMS OF ADULT OFFENDERS, AS WELL AS ENHANCED PROSECUTION OF MORE VIOLENT JUVENILE OFFENDERS. FIRST TIME OFFENDERS, GANG CRIME AND VIOLENCE ARE RECEIVING TARGETED ATTENTION AS THE RESULT OF PARTICIPATION IN THE JUVENILE ACCOUNTABILITY BLOCK GRANT. ALSO SUPPORTED ARE THE MANDATED CHILD SUPPORT ACTIVITIES.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 1,451,535                                   | 1,350,464  | 1,143,390                                      | 1,804,556                                 | 661,166                             |
| b)           | Fringe Benefits                      | 19,836                                      |  | 24,675   | 38,550                                    | 13,875                              |
| 200          | Purchase of Services                 | 176,600                                     | 403,702  | 427,038  | 665,000                                   | 237,962                             |
| 300          | Materials and Supplies               | 4,241                                       | 18,000   | 18,000   | 18,000                                    |                                     |
| 400          | Equipment                            | 1,654                                       | 5,000  | 5,000  | 5,000                                     |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | Total                                | 1,653,866                                   | 1,777,166  | 1,618,103                                      | 2,531,106                                 | 913,003                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 26                                      | 24  | 26                                | 27  | 3   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | Total           | 26                                      | 24  | 26                                | 27  | 3   |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |                              |                            |
|------------------------|-------------------|------------------------------|----------------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number               |
| X                      | Federal           | CHILD SUPPORT GRANT          | G69259                     |
|                        | State             | Award Period                 | Type of Grant              |
|                        | Other Govt.       | JULY 1, 2009 - JUNE 30, 2010 | CATEGORICAL FROM STATE DPW |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                            |

**Grant Objective**

TO DETERMINE PATERNITY AND ESTABLISH SUPPORT ORDERS AS MANDATED BY TITLE IV-D OF THE SOCIAL SECURITY ACT

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 1,014,743                                   | 1,005,000  | 890,000  | 1,100,000                                 | 210,000                             |
| 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                    | 142,121                                     | 175,000  | 130,000  | 175,000                                   | 45,000                              |
| 300          | Materials and Supplies                  |   | 18,000   | 18,000   | 18,000                                    |                                     |
| 400          | Equipment                               | 1,654                                       | 5,000  | 5,000  | 5,000                                     |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>1,158,518</b>                            | <b>1,203,000</b>                                 | <b>1,043,000</b>                               | <b>1,298,000</b>                          | <b>255,000</b>                      |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 1,158,518                                   | 1,203,000  | 1,043,000                                      | 1,298,000                                 | 255,000                             |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>1,158,518</b>                            | <b>1,203,000</b>                                 | <b>1,043,000</b>                               | <b>1,298,000</b>                          | <b>255,000</b>                      |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 15                              | 15                                  | 15                         | 15                                  |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>15</b>                       | <b>15</b>                           | <b>15</b>                  | <b>15</b>                           |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |                                |                       |
|---|--------------------------------|-----------------------|
| <b>Funding Sources</b>                      | <b>Grant Title</b>             | <b>Grant Number</b>   |
| <input checked="" type="checkbox"/> Federal | JAIBG IX                       | G69359                |
| <input type="checkbox"/> State              | Award Period                   | Type of Grant         |
| <input type="checkbox"/> Other Govt.        | APRIL 1, 2007 - MARCH 31, 2009 | CATEGORICAL FROM PCCD |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>   |                       |

FRINGE BENEFITS

**Grant Objective**

A MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 25,000                                      |  |  |   |                                     |
| 300          | Materials and Supplies                  | 4,241                                       |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>29,241</b>                               |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 29,241                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>29,241</b>                               |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                               |           |
|-------------------------------------|------------|-------------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE DIVISION | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE        | No.<br>08 |

|                        |                   |                                |                    |
|------------------------|-------------------|--------------------------------|--------------------|
| <b>Funding Sources</b> |                   | Grant Title                    | Grant Number       |
| X                      | Federal           | JAIBG X                        | G69359             |
|                        | State             | Award Period                   | Type of Grant      |
|                        | Other Govt.       | APRIL 1, 2008 - MARCH 31, 2010 | CATEGORICAL - PCCD |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>   |                    |

FRINGE BENEFITS

**Grant Objective**

A MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 68,050                                      |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 68,050                                      |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 68,050                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 1                               |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |                                |                    |
|------------------------|-------------------|--------------------------------|--------------------|
| <b>Funding Sources</b> |                   | Grant Title                    | Grant Number       |
| X                      | Federal           | JAIBG XI                       | G69359             |
|                        | State             | Award Period                   | Type of Grant      |
|                        | Other Govt.       | APRIL 1, 2009 - MARCH 31, 2010 | CATEGORICAL - PCCD |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>   |                    |

FRINGE BENEFITS

**Grant Objective:**

A MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 20,378                                      | 100,686  | 87,500   | 15,000                                    | (72,500)                            |
| 100 b)       | Fringe Benefits - Total                 |   |  | 7,675  | 1,550                                     | (6,125)                             |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  | 1,300  | 300                                       | (1,000)                             |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  | 675  | 200                                       | (475)                               |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  | 2,700  | 500                                       | (2,200)                             |
|              | Class 192 - FICA                        |   |  | 2,800  | 500                                       | (2,300)                             |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  | 200  | 50  | (150)                               |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 7,000                                       | 228,702  | 245,038  | 95,000                                    | (150,038)                           |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>27,378</b>                               | <b>329,388</b>                                   | <b>340,213</b>                                 | <b>111,550</b>                            | <b>(228,663)</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 27,378                                      | 329,388  | 340,213  | 111,550                                   | (228,663)                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>27,378</b>                               | <b>329,388</b>                                   | <b>340,213</b>                                 | <b>111,550</b>                            | <b>(228,663)</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 2                               | 2                                   | 2                          | 2                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>2</b>                        | <b>2</b>                            | <b>2</b>                   | <b>2</b>                            |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |                              |                    |
|------------------------|-------------------|------------------------------|--------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number       |
| X                      | Federal           | JAIBG XII                    | G69359             |
|                        | State             | Award Period                 | Type of Grant      |
|                        | Other Govt.       | TBD                          | CATEGORICAL - PCCD |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                    |

TBD

**Grant Objective**

A MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    |   |                                       | 150,000                          | 150,000                    |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       | 15,000                           | 15,000                     |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       | 2,000                            | 2,000                      |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       | 2,000                            | 2,000                      |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       | 4,000                            | 4,000                      |
|           | Class 192 - FICA                        |                                    |   |                                       | 2,000                            | 2,000                      |
|           | Class 193 - Health / Medical            |                                    |   |                                       | 5,000                            | 5,000                      |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    |                                    |   |                                       | 325,000                          | 325,000                    |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    |   |                                       | <b>490,000</b>                   | <b>490,000</b>             |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       | 490,000                          | 490,000                    |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    |   |                                       | <b>490,000</b>                   | <b>490,000</b>             |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      | 2                             | 2                                      |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      | <b>2</b>                      | <b>2</b>                               |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |                                      |                       |
|------------------------|-------------------|--------------------------------------|-----------------------|
| <b>Funding Sources</b> |                   | Grant Title                          | Grant Number          |
| X                      | Federal           | PHILA. JJS RECOVERY GRANT            | G69650                |
|                        | State             | Award Period                         | Type of Grant         |
|                        | Other Govt.       | OCTOBER 1, 2009 - SEPTEMBER 30, 2011 | CATEGORICAL FROM PCCD |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>         |                       |

**Grant Objective**

STIMULUS FUNDING TO ALLOW FOR THE RETENTION OF ONE ATTORNEY POSITION FOR BOTH THE DISTRICT ATTORNEY'S OFFICE AND THE DEFENDERS ASSOCIATION

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 40,000   | 50,000                                    | 10,000                              |
| 100 b)       | Fringe Benefits - Total                 |   |  | 17,000   | 22,000                                    | 5,000                               |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  | 52,000   | 70,000                                    | 18,000                              |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 109,000  | 142,000                                   | 33,000                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 109,000  | 142,000                                   | 33,000                              |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 109,000  | 142,000                                   | 33,000                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     | 1                          | 1                                   | 1  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     | 1                          | 1                                   | 1  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                 |                   |  |                       |
|-----------------|-------------------|--|-----------------------|
| Funding Sources |                   | Grant Title  | Grant Number          |
| X               | Federal           | SERVICES TO VICTIMS OF JUVENILE OFFENDERS - "VOJO" | G69457                |
|                 | State             |  |                       |
|                 | Other Govt.       | Award Period                                       | Type of Grant         |
|                 | Local (Non-Govt.) | JAN. 1, 2009 - DEC. 31, 2010                       | CATEGORICAL FROM PCCD |

**Matching Requirements**

**Grant Objective**

TO EXTEND THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 243,412                            | 244,778                                 | 125,000                               |                                  | (125,000)                  |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    | 2,479                              |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>245,891</b>                     | <b>244,778</b>                          | <b>125,000</b>                        |                                  | <b>(125,000)</b>           |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 245,891                            | 244,778                                 | 125,000                               |                                  | (125,000)                  |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>245,891</b>                     | <b>244,778</b>                          | <b>125,000</b>                        |                                  | <b>(125,000)</b>           |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 7                         | 7                             | 7                    |                               | (7)                                    |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>7</b>                  | <b>7</b>                      | <b>7</b>             |                               | <b>(7)</b>                             |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |   |                       |
|------------------------|-------------------|---|-----------------------|
| <b>Funding Sources</b> |                   | Grant Title   | Grant Number          |
| X                      | Federal           | ARRA VOJO 2009-2011 (SERVICES TO VICTIMS OF JUVENILE OFFENDERS) | G69457                |
|                        | State             | Award Period  | Type of Grant         |
|                        | Other Govt.       | JULY 1, 2009 - JUNE 30, 2011                                    | CATEGORICAL FROM PCCD |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                                    |                       |

**Grant Objective**

STIMULUS MONEY TO HELP SUPPLEMENT THE VOJO PROGRAM, THAT EXTENDS THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    |   |                                       | 489,556                          | 489,556                    |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    |                                    |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    |   |                                       | 489,556                          | 489,556                    |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       | 489,556                          | 489,556                    |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    |   |                                       | 489,556                          | 489,556                    |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      | 7                             | 7                                      |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      | 7                             | 7                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>JUVENILE   | No.<br>06 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |                                      |                        |
|------------------------|-------------------|--------------------------------------|------------------------|
| <b>Funding Sources</b> |                   | Grant Title                          | Grant Number           |
| X                      | Federal           | YVRP - FY 2007 BYRNE                 | G69562                 |
|                        | State             | Award Period                         | Type of Grant          |
|                        | Other Govt.       | OCTOBER 1, 2007 - SEPTEMBER 30, 2009 | REIMBURSEMENT FROM FED |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>         |                        |

**Grant Objective**

TO HELP REDUCE SERIOUS VIOLENT CRIMES BY OR AGAINST YOUNG PEOPLE

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 104,952                                     |  | 890  |   | (890)                               |
| 100 b)       | Fringe Benefits - Total                 | 19,836                                      |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,159                                       |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 770   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 2,961                                       |  |  |   |                                     |
|              | Class 192 - FICA                        | 3,294                                       |  |  |   |                                     |
|              | Class 193 - Health / Medical            | 10,453                                      |  |  |   |                                     |
|              | Class 194 - Group Life                  | 1,199                                       |  |  |   |                                     |
|              | 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>124,788</b>                              |  | <b>890</b>                                     |   | <b>(890)</b>                        |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 124,788                                     |  | 890  |   | (890)                               |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>124,788</b>                              |  | <b>890</b>                                     |   | <b>(890)</b>                        |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 1                               |                                     | 1                          |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>1</b>                        |                                     | <b>1</b>                   |                                     |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                          |     |           |     |
|--------------------------|-----|-----------|-----|
| Department               | No. | Division  | No. |
| DISTRICT ATTORNEY        | 69  | NARCOTICS | 07  |
| Program                  | No. |           |     |
| JUDICIARY AND LAW-COURTS | 333 |           |     |

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    | 6,902,101                      | 9,685,373                           | 9,685,373                         | 9,546,183                    | (139,190)              |
| b)           | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200          | Purchase of Services                 | 1,178,698                      | 740,000                             | 740,000                           | 740,000                      |                        |
| 300          | Materials and Supplies               | 17,900                         | 10,000                              | 10,000                            | 10,000                       |                        |
| 400          | Equipment                            |                                |                                     |                                   |                              |                        |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      | <b>8,098,699</b>               | <b>10,435,373</b>                   | <b>10,435,373</b>                 | <b>10,296,183</b>            | <b>(139,190)</b>       |

**Summary by Fund**

| Fund No.     | Fund                | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|---------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                 | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01           | GENERAL FUND        | 289,502                        | 435,373                             | 435,373                           | 296,183                      | (139,190)              |
| 08           | GRANTS REVENUE FUND | 7,809,197                      | 10,000,000                          | 10,000,000                        | 10,000,000                   |                        |
| <b>Total</b> |                     | <b>8,098,699</b>               | <b>10,435,373</b>                   | <b>10,435,373</b>                 | <b>10,296,183</b>            | <b>(139,190)</b>       |

**Summary of Full Time Positions by Fund**

| Fund No.               | Fund                | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|---------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)                 | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01                     | GENERAL FUND        | 8                          | 8                         | 5                    | 5                         | (3)                           |
| 08                     | GRANTS REVENUE FUND | 45                         | 45                        | 45                   | 45                        |                               |
| <b>Total Full Time</b> |                     | <b>53</b>                  | <b>53</b>                 | <b>50</b>            | <b>50</b>                 | <b>(3)</b>                    |

**Summary of Part Time Positions by Fund**

| Fund No.               | Fund | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)  | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| <b>Total Part Time</b> |      |                            |                           |                      |                           |                               |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                     |            |                       |           |
|-------------------------------------|------------|-----------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>NARCOTICS | No.<br>07 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL       | No.<br>01 |

**Major Objectives**

The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronic surveillance, forfeiture laws and community prosecution.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 289,502                                     | 435,373  | 435,373  | 296,183                                   | (139,190)                           |
| 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          |   |  |  |   |                                     |
|              | <b>Total</b>                         | 289,502                                     | 435,373  | 435,373  | 296,183                                   | (139,190)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 8                                       | 8   | 5                                 | 5   | (3)   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | <b>Total</b>    | 8                                       | 8   | 5                                 | 5   | (3)   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                                     |            |                       |           |
|-------------------------------------|------------|-----------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>NARCOTICS | No.<br>07 |
| Program<br>JUDICIARY AND LAW-COURTS | No.<br>333 | Fund<br>GENERAL       | No.<br>01 |

| Line No. (1)             | Title (2)                        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------|----------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <u>NON CIVIL SERVICE</u> |                                  |                               |                                       |                                    |                          |                                    |                                |  |
| 1                        | Paralegal Assistant              | 33390-58216                   | 2                                     | 2                                  | 1                        | 1                                  | 48,500                         | (1)  |
| 2                        | Assistant District Attorney 4    | 90880-99688                   | 1                                     | 1                                  | 1                        | 1                                  | 99,688                         |  |
| 3                        | Assistant District Attorney 1    | 48975-66680                   | 2                                     | 2                                  |                          |                                    |                                | (2)  |
| <u>CIVIL SERVICE</u>     |                                  |                               |                                       |                                    |                          |                                    |                                |  |
| 4                        | Secretary                        | 30584-33242                   | 1                                     | 1                                  | 1                        | 1                                  | 34,059                         |  |
| 5                        | Prosecution Assistant Supervisor | 42170-54218                   | 1                                     | 1                                  | 1                        | 1                                  | 55,845                         |  |
| 6                        | Prosecution Assistant 2          | 37189-47818                   | 1                                     | 1                                  | 1                        | 1                                  | 48,443                         |  |
|                          | TOTALS                           |                               | 8                                     | 8                                  | 5                        | 5                                  | 286,535                        | (3)  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                          |     |           |     |
|--------------------------|-----|-----------|-----|
| Department               | No. | Division  | No. |
| DISTRICT ATTORNEY        | 69  | NARCOTICS | 07  |
| Program                  | No. | Fund      | No. |
| JUDICIARY AND LAW-COURTS | 333 | GENERAL   | 01  |

| Line No. (1) | Title (2) | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------|-----------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|--------------|-----------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|

|  |                              |  |   |   |   |   |         |     |
|--|------------------------------|--|---|---|---|---|---------|-----|
|  | TOTALS FROM SCHEDULE I       |  | 8 | 8 | 5 | 5 | 286,535 | (3) |
|  | Regular Overtime             |  |   |   |   |   | 1,000   |     |
|  | Lump Sum Separation Payments |  |   |   |   |   | 5,488   |     |

|                          |  |  |   |   |   |   |         |     |
|--------------------------|--|--|---|---|---|---|---------|-----|
| Total Gross Requirements |  |  | 8 | 8 | 5 | 5 | 293,023 | (3) |
| Plus: Earned Increment   |  |  |   |   |   |   |         |     |
| Plus: Longevity          |  |  |   |   |   |   | 3,160   |     |
| Less: Vacancy Allowance  |  |  |   |   |   |   |         |     |
| Total Budget Request     |  |  |   |   |   |   | 296,183 |     |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 8                              | 286,202                | 8                      | 428,885                   | 5                        | 5                      | 289,695              | (139,190)   | (3)  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        | 1,000                     |                          |                        | 1,000                |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hot. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        | 5,488                     |                          |                        | 5,488                |   |  |
| 10           | Signing Bonus Payments    |                                | 3,300                  |                        |                           |                          |                        |                      |   |  |
|              | Total                     | 8                              | 289,502                | 8                      | 435,373                   | 5                        | 5                      | 296,183              | (139,190)   | (3)  |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                       |            |                        |           |
|---------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY       | No.<br>69  | Division<br>NARCOTICS  | No.<br>07 |
| Program<br>JUDICIARY AND LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

**Major Objectives**

FULLY UTILIZE ALL FEATURES OF THE FORFEITURE ACT IN PROSECUTING AND INVESTIGATING NARCOTICS ACTIVITY AND THE RELATED VIOLENCE AND NEIGHBORHOOD DESTRUCTION.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 6,612,599                            | 9,250,000                                 | 9,250,000                               | 9,250,000                          |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 1,178,698                            | 740,000                                   | 740,000                                 | 740,000                            |                              |
| 300   | Materials and Supplies               | 17,900                               | 10,000                                    | 10,000                                  | 10,000                             |                              |
| 400   | Equipment                            |                                      |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | 7,809,197                            | 10,000,000                                | 10,000,000                              | 10,000,000                         |                              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 45                               | 45                                   | 45                         | 45                                   |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | 45                               | 45                                   | 45                         | 45                                   |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                     |            |                        |           |
|-------------------------------------|------------|------------------------|-----------|
| Department<br>DISTRICT ATTORNEY     | No.<br>69  | Division<br>NARCOTICS  | No.<br>07 |
| Program<br>JUDICIARY & LAW - COURTS | No.<br>333 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                            |                                      |   |
|----------------------------|--------------------------------------|---|
| <b>Funding Sources</b>     | <b>Grant Title</b>                   | <b>Grant Number</b>                       |
| Federal                    | DRUG ENFORCEMENT GRANT               | G69L08                                    |
| State                      | Award Period                         | Type of Grant                             |
| Other Govt.                | OCTOBER 1, 2008 - SEPTEMBER 30, 2010 | ACTIVITY PURSUANT TO DRUG ENFORCEMENT ACT |
| <b>X</b> Local (Non-Govt.) | <b>Matching Requirements</b>         |   |

**Grant Objective**

USING SEIZED ASSETS IN NARCOTICS CASES TO FURTHER THE INVESTIGATION AND PROSECUTION OF DRUG TRAFFICKING

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 6,612,599                                   | 9,250,000  | 9,250,000                                      | 9,250,000                                 |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 1,178,698                                   | 740,000  | 740,000  | 740,000                                   |                                     |
| 300          | Materials and Supplies                  | 17,900                                      | 10,000   | 10,000   | 10,000                                    |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>7,809,197</b>                            | <b>10,000,000</b>                                | <b>10,000,000</b>                              | <b>10,000,000</b>                         |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) | 7,809,197                                   | 10,000,000                                       | 10,000,000                                     | 10,000,000                                |                                     |
|             | <b>Total</b>             | <b>7,809,197</b>                            | <b>10,000,000</b>                                | <b>10,000,000</b>                              | <b>10,000,000</b>                         |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 45                              | 45                                  | 45                         | 45                                  |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>45</b>                       | <b>45</b>                           | <b>45</b>                  | <b>45</b>                           |  |

CITY OF PHILADELPHIA

ORGANIZATION CHART

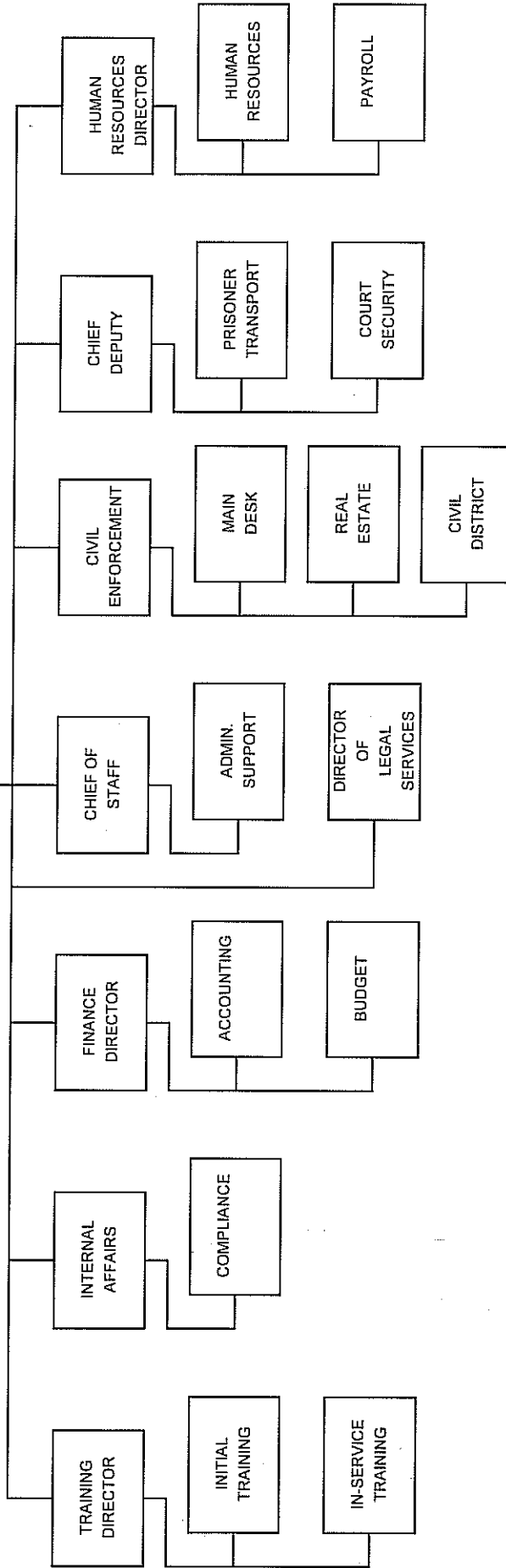
FISCAL 2011 OPERATING BUDGET

Department  
Sheriff

No.

|         |     |
|---------|-----|
| SHERIFF |     |
| 235     | 245 |

|              |
|--------------|
| UNDERSHERIFF |
|--------------|



|                         |     |
|-------------------------|-----|
| RESPONSIBILITY CENTER   |     |
| FY10 FILLED POS. 11/09  | 235 |
| FY11 BUDGETED POSITIONS | 245 |

|                         |     |
|-------------------------|-----|
| DIVISION                |     |
| FY10 FILLED POS. 11/09  | 235 |
| FY11 BUDGETED POSITIONS | 245 |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                         |             |              |                         |   |   |  |   | No.                                 |
|------------------------------------|-------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| Sheriff                            |             |              |                         |   |   |  |   | 70                                  |
| No.<br>(1)                         | Fund<br>(2) | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                                 | GENERAL     | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       | 14,794,795                                  | 12,322,083                                      | 14,522,083                                     | 12,322,083                                | (2,200,000)                         |
|                                    |             | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                                    |             | 200          | Purchase of Services    | 476,194                                     | 445,042   | 445,042  | 445,042                                   |                                     |
|                                    |             | 300          | Materials and Supplies  | 290,211                                     | 284,532   | 306,532  | 306,532                                   |                                     |
|                                    |             | 400          | Equipment               | 19,939                                      | 15,000  | 15,000   | 15,000                                    |                                     |
|                                    |             | 500          | Contributions, etc.     | 124,377                                     |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             |              | Total                   | 15,705,516                                  | 13,066,657                                      | 15,288,657                                     | 13,088,657                                | (2,200,000)                         |
|                                    |             | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       |   |   |  |   |                                     |
|                                    |             | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                                    |             | 200          | Purchase of Services    |   |   |  |   |                                     |
|                                    |             | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                                    |             | 400          | Equipment               |   |   |  |   |                                     |
|                                    |             | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             | Total        |                         |   |   |  |   |                                     |
|                                    |             | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       |   |   |  |   |                                     |
|                                    |             | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                                    |             | 200          | Purchase of Services    |   |   |  |   |                                     |
|                                    |             | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                                    |             | 400          | Equipment               |   |   |  |   |                                     |
|                                    |             | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             | Total        |                         |   |   |  |   |                                     |
|                                    |             | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       |   |   |  |   |                                     |
|                                    |             | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                                    |             | 200          | Purchase of Services    |   |   |  |   |                                     |
|                                    |             | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                                    |             | 400          | Equipment               |   |   |  |   |                                     |
|                                    |             | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             | Total        |                         |   |   |  |   |                                     |
|                                    |             | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       |   |   |  |   |                                     |
|                                    |             | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                                    |             | 200          | Purchase of Services    |   |   |  |   |                                     |
|                                    |             | 300          | Materials and Supplies  |   |   |  |   |                                     |
|                                    |             | 400          | Equipment               |   |   |  |   |                                     |
|                                    |             | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             | Total        |                         |   |   |  |   |                                     |
| Departmental<br>Total<br>All Funds |             | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       | 14,794,795                                  | 12,322,083                                      | 14,522,083                                     | 12,322,083                                | (2,200,000)                         |
|                                    |             | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                                    |             | 200          | Purchase of Services    | 476,194                                     | 445,042   | 445,042  | 445,042                                   |                                     |
|                                    |             | 300          | Materials and Supplies  | 290,211                                     | 284,532   | 306,532  | 306,532                                   |                                     |
|                                    |             | 400          | Equipment               | 19,939                                      | 15,000  | 15,000   | 15,000                                    |                                     |
|                                    |             | 500          | Contributions, etc.     | 124,377                                     |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             | Total        |                         | 15,705,516                                  | 13,066,657                                      | 15,288,657                                     | 13,088,657                                | (2,200,000)                         |

CITY OF PHILADELPHIA

- FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

| Department                                       |                     |                     |                         |                     |                         | No.          |
|--|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
| Sheriff  |                     |                     |                         |                     |                         | 70           |
| Budget Comments<br>(1)                           | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| <u>General Fund</u>                              |                     |                     |                         |                     |                         |              |
| Elimination of Nonrecurring Items / Other Items: |                     |                     |                         |                     |                         |              |
| - Funding of Overtime                            | (2,200,000)         |                     |                         |                     |                         | (2,200,000)  |
| Total General fund                               | (2,200,000)         |                     |                         |                     |                         | (2,200,000)  |
|  |                     |                     |                         |                     |                         |              |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                               |            |                            |           |
|-------------------------------|------------|----------------------------|-----------|
| Department<br>Sheriff         | No.<br>01  | Division<br>Court Services | No.<br>70 |
| Program<br>Judiciary - Courts | No.<br>333 | Fund<br>General            | No.<br>01 |

**Major Objectives**

Mission Statement

- 1) To provide a safe and secure environment for the Philadelphia County, Commonwealth of Pennsylvania court system and all person who come in contact with our judicial system.
- 2) To efficiently and effectively serve and return the judiciary process by enforcing judgments and orders that originate from the Supreme Court, Superior Court, Commonwealth Court, Common Pleas, Municipal, and Traffic administrative judicial bodies.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 14,794,795                                  | 12,322,083                                       | 14,522,083                                     | 12,322,083                                | (2,200,000)                         |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 476,194                                     | 445,042  | 445,042  | 445,042                                   |                                     |
| 300          | Materials and Supplies               | 290,211                                     | 284,532  | 306,532  | 306,532                                   |                                     |
| 400          | Equipment                            | 19,939                                      | 15,000   | 15,000   | 15,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes | 124,377                                     |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| <b>Total</b> |                                      | <b>15,705,516</b>                           | <b>13,066,657</b>                                | <b>15,288,657</b>                              | <b>13,088,657</b>                         | <b>(2,200,000)</b>                  |

**Summary of Positions**

| Code<br>(1)  | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|--------------|-----------------|---|---|-----------------------------------|---|---|
| 101          | Full Time       | 237                                     | 245   | 235                               | 245   |   |
| 111          | Part Time       |   |   |                                   |   |   |
| <b>Total</b> |                 | <b>237</b>                              | <b>245</b>                                  | <b>235</b>                        | <b>245</b>                                  |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                                      |                   |                                   |                  |
|--------------------------------------|-------------------|-----------------------------------|------------------|
| Department<br><b>Sheriff</b>         | No.<br><b>01</b>  | Division<br><b>Court Services</b> | No.<br><b>70</b> |
| Program<br><b>Judiciary - Courts</b> | No.<br><b>333</b> | Fund<br><b>General</b>            | No.<br><b>01</b> |

| Line No.<br>(1) | Title<br>(2)                                       | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|-----------------|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| 1               | Account Clerk                                      | 31,495 - 34,273                     | 1  | 1                                     |                             | 1                                     | 31,495                            |  |
| 2               | Accounting Supervisor                              | 46,313 - 59,538                     | 1  | 1                                     | 1                           | 1                                     | 60,963                            |  |
| 3               | Administrative Officer                             | 44,035 - 56,617                     | 1  | 1                                     | 1                           | 1                                     | 58,042                            |  |
| 4               | Administrative Technician                          | 30,454 - 39,163                     | 2  | 2                                     | 2                           | 2                                     | 81,376                            |  |
| 5               | Chief of Staff                                     | 79,360                              | 1  | 1                                     | 1                           | 1                                     | 94,360                            |  |
| 6               | Clerk 3  | 33,489 - 36,542                     | 4  | 3                                     | 3                           | 4                                     | 112,301                           | 1  |
| 7               | Clerk Typist 2                                     | 28,335 - 30,636                     | 1  | 2                                     | 1                           | 1                                     | 31,861                            | (1)  |
| 8               | Deed Conveyance Officer                            | 28,515                              | 1  | 1                                     | 1                           | 1                                     | 37,492                            |  |
| 9               | Departmental Payroll Clerk                         | 31,495 - 34,273                     | 1  | 1                                     | 1                           | 1                                     | 35,098                            |  |
| 10              | Departmental Public Relations Specialist           | 36,050                              | 1  | 1                                     | 1                           | 1                                     | 36,050                            |  |
| 11              | Deputy Chief of Staff / Cust. & Const. Svc. Admin. | 47,717                              | 1  | 1                                     | 1                           | 1                                     | 49,626                            |  |
| 12              | Deputy Sheriff                                     | 42,978 - 47,101                     | 6  | 6                                     | 6                           | 6                                     | 296,444                           |  |
| 13              | Deputy Sheriff Captain                             | 47,979 - 61,675                     | 7  | 7                                     | 7                           | 7                                     | 446,924                           |  |
| 14              | Deputy Sheriff Lieutenant                          | 48,791 - 53,781                     | 6  | 6                                     | 6                           | 6                                     | 333,884                           |  |
| 15              | Deputy Sheriff Officer                             | 36,735 - 44,613                     | 178                                      | 184                                   | 176                         | 184                                   | 8,019,851                         |  |
| 16              | Deputy Sheriff Sergeant                            | 45,007 - 49,460                     | 9  | 11                                    | 11                          | 11                                    | 565,535                           |  |
| 17              | Director of Criminal Operations & Crisis Mgmt.     | 66,950                              | 1  | 1                                     | 1                           | 1                                     | 66,950                            |  |
| 18              | Director of Finance & Compliance                   | 77,250                              | 1  | 1                                     | 1                           | 1                                     | 80,340                            |  |
| 19              | Director of Legal Services                         | 82,400                              | 1  | 1                                     | 1                           | 1                                     | 82,400                            |  |
| 20              | Information Management Analyst                     | 45,991                              | 1  | 1                                     | 1                           | 1                                     | 45,991                            |  |
| 21              | Internal Accounting Auditor                        | 42,000                              | 1  | 1                                     | 1                           | 1                                     | 42,000                            |  |
| 22              | Labor Relations Liaison                            | 28,515 - 30,000                     | 2  | 2                                     | 2                           | 2                                     | 58,515                            |  |
| 23              | Main Desk Supervisor / Supply Officer              | 53,285                              | 1  | 1                                     | 1                           | 1                                     | 55,416                            |  |
| 24              | Operations Specialist Director                     | 55,000                              | 1  | 1                                     | 1                           | 1                                     | 74,984                            |  |
| 25              | Payment Processing Clerk 2                         | 30,584 - 33,242                     | 1  | 1                                     | 1                           | 1                                     | 34,467                            |  |
| 26              | Population Tracking Director                       | 37,874                              | 1  | 1                                     | 1                           | 1                                     | 37,492                            |  |
| 27              | Process Monitor                                    | 28,366                              | 1  | 1                                     | 1                           | 1                                     | 37,492                            |  |
| 28              | Public Relations Coord. & Project Manager          | 47,874                              | 1  | 1                                     | 1                           | 1                                     | 49,789                            |  |
| 29              | Sheriff  | 110,498                             | 1  | 1                                     | 1                           | 1                                     | 117,991                           |  |
| 30              | Special Assistant                                  | 42,024                              | 1  | 1                                     | 1                           | 1                                     | 42,024                            |  |
| 31              | Undersheriff                                       | 110,000                             | 1  | 1                                     | 1                           | 1                                     | 110,000                           |  |
|                 | Total Full Time                                    |                                     | 237                                      | 245                                   | 235                         | 245                                   | 11,227,153                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                               |            |                            |           |
|-------------------------------|------------|----------------------------|-----------|
| Department<br>Sheriff         | No.<br>01  | Division<br>Court Services | No.<br>70 |
| Program<br>Judiciary - Courts | No.<br>333 | Fund<br>General            | No.<br>01 |

| Line No. (1)                    | Title (2)                              | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Full Time - Civilian                   |                               | 31                                    | 31                                 | 29                       | 31                                 | 1,564,515                      |                                      |
|                                 | Full Time - Uniforms                   |                               | 206                                   | 214                                | 206                      | 214                                | 9,662,638                      |                                      |
|                                 | <b>Total Full Time</b>                 |                               | <b>237</b>                            | <b>245</b>                         | <b>235</b>               | <b>245</b>                         | <b>11,227,153</b>              |                                      |
|                                 | Temporary Seasonal                     |                               |                                       |                                    |                          |                                    | 30,000                         |                                      |
|                                 | Regular Overtime                       |                               |                                       |                                    |                          |                                    | 1,276,185                      |                                      |
|                                 | Holiday Overtime                       |                               |                                       |                                    |                          |                                    | 17,000                         |                                      |
|                                 | Shift Differential                     |                               |                                       |                                    |                          |                                    | 14,000                         |                                      |
|                                 | Lump Sum Separation Payments Longevity |                               |                                       |                                    |                          |                                    | 14,430                         |                                      |
| <b>Total Gross Requirements</b> |  |                               | <b>237</b>                            | <b>245</b>                         | <b>235</b>               | <b>245</b>                         | <b>12,564,338</b>              |                                      |
| Plus: Earned Increment          |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |  |                               |                                       |                                    |                          |                                    | (242,255)                      |                                      |
| <b>Total Budget Request</b>     |  |                               |                                       |                                    |                          |                                    | <b>12,322,083</b>              |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 5) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 237                            | 11,206,597             | 245                    | 10,970,468                | 235                      | 245                    | 10,970,468           |   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 34,111                 |                        | 30,000                    |                          |                        | 30,000               |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 3,344,634              |                        | 3,476,185                 |                          |                        | 1,276,185            | (2,200,000)   |  |
| 6            | Holiday Overtime          |                                | 44,852                 |                        | 17,000                    |                          |                        | 17,000               |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 33,778                 |                        | 14,000                    |                          |                        | 14,000               |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 119,223                |                        | 14,430                    |                          |                        | 14,430               |   |  |
| 10           | Signing Bonus Payments    |                                | 12,600                 |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | <b>237</b>                     | <b>14,795,795</b>      | <b>245</b>             | <b>14,522,083</b>         | <b>235</b>               | <b>245</b>             | <b>12,322,083</b>    | <b>(2,200,000)</b>                                  |  |

## CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

## FISCAL 2011 OPERATING BUDGET

|                   |     |                |     |
|-------------------|-----|----------------|-----|
| Department        | No. | Division       | No. |
| Sheriff           | 01  | Court Services | 70  |
| Program           | No. | Fund           | No. |
| Judiciary - Court | 333 | General        | 01  |

| Code | Description | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|-------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)  | (2)         | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |

**Schedule 200 - Purchase of Services**

|     |  |         |         |         |         |  |
|-----|--|---------|---------|---------|---------|--|
| 201 | Cleaning & Laundering                        | 72,450  | 67,275  | 67,275  | 67,275  |  |
| 202 | Janitorial Services                          |         |         |         |         |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |         |         |         |         |  |
| 209 | Telephone & Communication                    |         | 15,400  | 15,400  | 15,400  |  |
| 210 | Postal Services                              |         |         |         |         |  |
| 211 | Transportation                               | 212,693 | 152,200 | 160,000 | 160,000 |  |
| 212 | Return of Fugitives                          |         |         |         |         |  |
| 215 | Licenses, Permits & Inspection Charges       |         |         |         |         |  |
| 216 | Commercial off the Shelf Software Licenses   |         |         |         |         |  |
| 220 | Electric Current                             |         |         |         |         |  |
| 221 | Gas Services                                 |         |         |         |         |  |
| 222 | Steam for Heating                            |         |         |         |         |  |
| 230 | Meals (non-travel) & Official Entertaining   |         | 3,000   |         |         |  |
| 231 | Overtime Meals                               |         |         |         |         |  |
| 240 | Advertising & Promotional Activities         |         |         |         |         |  |
| 250 | Professional Services                        | 136,204 | 81,600  | 88,800  | 88,800  |  |
| 251 | Professional Svcs. - Information Technology  |         |         |         |         |  |
| 252 | Accounting & Auditing Services               |         |         |         |         |  |
| 253 | Legal Services                               |         |         |         |         |  |
| 254 | Mental Health & Mental Retardation Services  |         |         |         |         |  |
| 255 | Dues   | 401     | 500     |         |         |  |
| 256 | Seminar & Training Sessions                  | 29,172  | 42,067  | 42,067  | 42,067  |  |
| 257 | Architectural & Engineering Services         |         |         |         |         |  |
| 258 | Court Reporters                              | 796     |         | 1,666   | 1,666   |  |
| 259 | Arbitration Fees                             |         |         |         |         |  |
| 260 | Repair & Maintenance Charges                 |         | 13,000  | 13,000  | 13,000  |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |         |         |         |         |  |
| 262 | Demolition of Buildings                      |         |         |         |         |  |
| 264 | Abatement of Nuisances                       |         |         |         |         |  |
| 265 | Rehabilitation of Property                   |         |         |         |         |  |
| 266 | Maint. & Support - Comp. Hardware & Software | 15,148  | 35,000  | 35,000  | 35,000  |  |
| 275 | Juror Fees                                   |         |         |         |         |  |
| 276 | Juror Expenses                               |         |         |         |         |  |
| 277 | Witness Fees                                 |         |         |         |         |  |
| 280 | Insurance & Official Bonds                   |         |         |         |         |  |
| 281 | Lease Payments - Phila. Municipal Authority  |         |         |         |         |  |
| 282 | Lease Purchase - Computer Systems            |         |         |         |         |  |
| 283 | Lease Purchase - Vehicles                    |         |         |         |         |  |
| 284 | Ground & Building Rental                     |         |         |         |         |  |
| 285 | Rents - Other                                | 960     | 20,000  | 18,834  | 18,834  |  |
| 286 | Rental of Parking Spaces                     | 8,370   | 15,000  |         |         |  |
| 290 | Payments for Care of Individuals             |         |         |         |         |  |
| 295 | Imprest Advances                             |         |         |         |         |  |
| 298 | Payments for Burials & Graves                |         |         |         |         |  |
| 299 | Other Expenses (not otherwise classified)    |         |         | 3,000   | 3,000   |  |
|     | Total  | 476,194 | 445,042 | 445,042 | 445,042 |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|                               |            |                            |           |
|-------------------------------|------------|----------------------------|-----------|
| Department<br>Sheriff         | No.<br>01  | Division<br>Court Services | No.<br>70 |
| Program<br>Judiciary - Courts | No.<br>333 | Fund<br>General            | No.<br>01 |

| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|---|---|--|--|---|-------------------------------------|
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |   |                                     |
| 301  | Agricultural & Botanical                              |   |  |  |   |                                     |
| 302  | Animal, Livestock & Marine                            |   |  |  |   |                                     |
| 303  | Bakeshop, Dining Room & Kitchen                       |   |  |  |   |                                     |
| 304  | Books & Other Publications                            | 2,172                                       | 2,000  | 2,000  | 2,000                                     |                                     |
| 305  | Building & Construction                               |   | 2,000  | 2,000  | 2,000                                     |                                     |
| 306  | Library Materials                                     |   |  |  |   |                                     |
| 307  | Chemicals & Gases                                     |   |  |  |   |                                     |
| 308  | Dry Goods, Notions & Wearing Apparel                  | 71,087                                      | 61,470   | 67,457   | 61,470                                    | (5,987)                             |
| 309  | Cordage & Fibers                                      |   |  |  |   |                                     |
| 310  | Electrical & Communication                            |   | 4,000  | 4,000  | 4,000                                     |                                     |
| 311  | General Equipment & Machinery                         |   |  |  |   |                                     |
| 312  | Fire Fighting & Safety                                |   | 4,000  | 22,000   | 26,000                                    | 4,000                               |
| 313  | Food  | 112,130                                     | 125,000  | 125,000  | 125,000                                   |                                     |
| 314  | Fuel - Heating & Cooling                              |   |  |  |   |                                     |
| 316  | General Hardware & Minor Tools                        |   |  |  |   |                                     |
| 317  | Hospital & Laboratory                                 |   |  |  |   |                                     |
| 318  | Janitorial, Laundry & Household                       |   |  |  |   |                                     |
| 320  | Office Materials & Supplies                           | 28,246                                      | 22,000   | 22,000   | 22,000                                    |                                     |
| 322  | Small Power Tools & Hand Tools                        |   |  |  |   |                                     |
| 323  | Plumbing, AC & Space Heating                          |   |  |  |   |                                     |
| 324  | Precision, Photographic & Artists                     |   | 4,000  | 4,000  | 4,000                                     |                                     |
| 325  | Printing  |   |  |  |   |                                     |
| 326  | Recreational & Educational                            |   |  |  |   |                                     |
| 328  | Vehicle Parts & Accessories                           |   |  |  |   |                                     |
| 335  | Lubricants  |   |  |  |   |                                     |
| 340  | #2 Diesel Fuel  |   |  |  |   |                                     |
| 341  | Compressed Natural Gas (CNG)                          |   |  |  |   |                                     |
| 342  | Liquid Propane Gas (LPG)                              |   |  |  |   |                                     |
| 345  | Gasoline  | 55,000                                      | 50,000   | 50,000   | 50,000                                    |                                     |
| 399  | Other Materials & Supplies (not otherwise classified) | 6,071                                       | 10,062   | 8,075  | 10,062                                    | 1,987                               |
|  | <b>Total</b>  | <b>274,706</b>                              | <b>284,532</b>                                   | <b>306,532</b>                                 | <b>306,532</b>                            |                                     |

|                                 |  |               |               |               |               |         |
|---------------------------------|--|---------------|---------------|---------------|---------------|---------|
| <b>Schedule 400 - Equipment</b> |  |               |               |               |               |         |
| 405                             | Construction, Dredging & Conveying         |               |               |               |               |         |
| 410                             | Electrical, Lighting & Communications      |               |               |               |               |         |
| 411                             | General Equipment & Machinery              |               |               |               |               |         |
| 412                             | Fire Fighting & Emergency                  |               |               |               |               |         |
| 417                             | Hospital & Laboratory                      |               |               |               |               |         |
| 420                             | Office Equipment                           | 19,579        | 7,000         | 7,000         | 3,000         | (4,000) |
| 423                             | Plumbing, AC & Space Heating               |               |               |               |               |         |
| 424                             | Precision, Photographic & Artists          |               |               |               |               |         |
| 426                             | Recreational & Educational                 |               |               |               |               |         |
| 427                             | Computer Equipment & Peripherals           |               | 3,000         | 3,000         | 8,000         | 5,000   |
| 428                             | Vehicles                                   |               |               |               |               |         |
| 430                             | Furniture & Furnishings                    |               | 4,000         | 4,000         | 3,000         | (1,000) |
| 499                             | Other Equipment (not otherwise classified) |               | 1,000         | 1,000         | 1,000         |         |
|                                 | <b>Total</b>                               | <b>19,579</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> |         |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

|                    |  |     |                |     |
|--------------------|--|-----|----------------|-----|
| Department         |  | No. | Division       | No. |
| Sheriff            |  | 01  | Court Services | 70  |
| Program            |  | No. | Fund           | No. |
| Judiciary - Courts |  | 333 | General        | 01  |

| Code<br>(1)  | Description<br>(2)  | Fiscal 2009 Actual Obligations<br>(3) | Fiscal 2010 Original Appropriations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--|---|---------------------------------------|--|--|-------------------------------------|-------------------------------|
| <b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b> |   |                                       |  |  |                                     |                               |
| 501  | Celebrations  |                                       |  |  |                                     |                               |
| 504  | Meritorious Awards  |                                       |  |  |                                     |                               |
| 505  | Contributions to Educational & Recreational Org.  |                                       |  |  |                                     |                               |
| 506  | Payments to Prisoners   |                                       |  |  |                                     |                               |
| 512  | Refunds   |                                       |  |  |                                     |                               |
| 513  | Indemnities   |                                       |  |  |                                     |                               |
| 515  | Taxes   |                                       |  |  |                                     |                               |
| 517  | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational |                                       |  |  |                                     |                               |
| 561  | Motor Auto  | 113,987                               |  |  |                                     |                               |
| 571  | Motor Auto  | 1,000                                 |  |  |                                     |                               |
| 571 N  | Motor Auto  | 500                                   |  |  |                                     |                               |
| 579  | Other Non Auto  | 8,000                                 |  |  |                                     |                               |
| 579N   | Other Non Auto  | 890                                   |  |  |                                     |                               |
|  |   |                                       |  |  |                                     |                               |
|  |   |                                       |  |  |                                     |                               |
|  |   |                                       |  |  |                                     |                               |
|  |   |                                       |  |  |                                     |                               |
|  |   |                                       |  |  |                                     |                               |
|  |   |                                       |  |  |                                     |                               |
|  |   |                                       |  |  |                                     |                               |
|  |   |                                       |  |  |                                     |                               |
|  | Total   | 124,377                               |  |  |                                     |                               |

| <b>Schedule 700 - Debt Services</b> |   |  |  |  |  |  |
|-------------------------------------|---|--|--|--|--|--|
| 701                                 | Interest on City Debt - Long Term           |  |  |  |  |  |
| 702                                 | Principal Payments on City Debt - Long Term |  |  |  |  |  |
| 703                                 | Interest on City Debt - Short Term          |  |  |  |  |  |
| 704                                 | Sinking Fund Reserve Payment                |  |  |  |  |  |
| 705                                 | Commitment Fee Expense                      |  |  |  |  |  |
| 706                                 | Arbitrage Payments                          |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
|                                     | Total                                       |  |  |  |  |  |

| <b>Schedule 800 - Payments to Other Funds</b> |                                   |  |  |  |  |  |
|---|-----------------------------------|--|--|--|--|--|
| 801   | Payments to General Fund          |  |  |  |  |  |
| 803   | Payments to Water Fund            |  |  |  |  |  |
| 804   | Payments to Capital Projects Fund |  |  |  |  |  |
| 805   | Payments to Special Funds         |  |  |  |  |  |
| 806   | Payments to Bond Fund             |  |  |  |  |  |
| 807   | Payments to Other Funds           |  |  |  |  |  |
| 809   | Payments to Aviation Fund         |  |  |  |  |  |
| 810   | Payments to Productivity Bank     |  |  |  |  |  |
| 812   | Payments to Grants Revenue Fund   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
|   | Total                             |  |  |  |  |  |

| <b>Schedule 900 - Advances and Other Miscellaneous Payments</b> |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| 901   | Advances to Create Working Capital Funds |  |  |  |  |  |
| 902   | Miscellaneous Advances                   |  |  |  |  |  |
|   |  |  |  |  |  |  |
|   |  |  |  |  |  |  |
|   |  |  |  |  |  |  |
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|   |  |  |  |  |  |  |
|   | Total                                    |  |  |  |  |  |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |                        |                                   |                  |
|---|------------------------|-----------------------------------|------------------|
| Department<br><b>Sheriff</b>                    | No.<br><b>01</b>       | Division<br><b>Court Services</b> | No.<br><b>70</b> |
| Type of Service<br><b>Professional Services</b> | Fund<br><b>General</b> |                                   | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 157,000                            | 105,600                                | 112,800                               | 112,800                          |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider    | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|-----------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 256               | John Gleason                      | 24,000                         | 24,000                            | 24,000                       | Training Services  |
| 250               | Philadelphia Sunday Sun           | 17,000                         | 24,000                            | 24,000                       | Public Relations   |
| 250               | Michael Mormello                  | 12,000                         |                                   |                              | Investigative Services   |
| 250               | To Be Determined                  |                                | 10,800                            | 10,800                       | Consultant Services  |
| 250               | Link Computer corp                | 25,000                         |                                   |                              | Technology Development   |
| 250               | ACG Associates                    | 24,000                         |                                   |                              | Media Outreach   |
| 250               | Tyler Firm                        | 24,000                         | 24,000                            | 24,000                       | Auctioneering Services   |
| 250               | Comprehensive Management Services | 30,000                         | 30,000                            | 30,000                       | Compliance Management  |
| 250               | Various                           | 1,000                          |                                   |                              | Miscellaneous  |
|                   | <b>Total Class 250's</b>          | <b>157,000</b>                 | <b>112,800</b>                    | <b>112,800</b>               |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>- FISCAL 2011 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>CLASSES OTHER THAN</b><br><b>250's AND 290</b> |
|--|---|

|                              |            |                            |           |
|------------------------------|------------|----------------------------|-----------|
| Department<br>Sheriff        | No.<br>01  | Division<br>Court Services | No.<br>70 |
| Program<br>Judiciary - Court | No.<br>333 | Fund<br>General            | No.<br>01 |

| Minor Object Code | Description:<br>Class 200: Name of contractor or provider and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|---|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)   | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

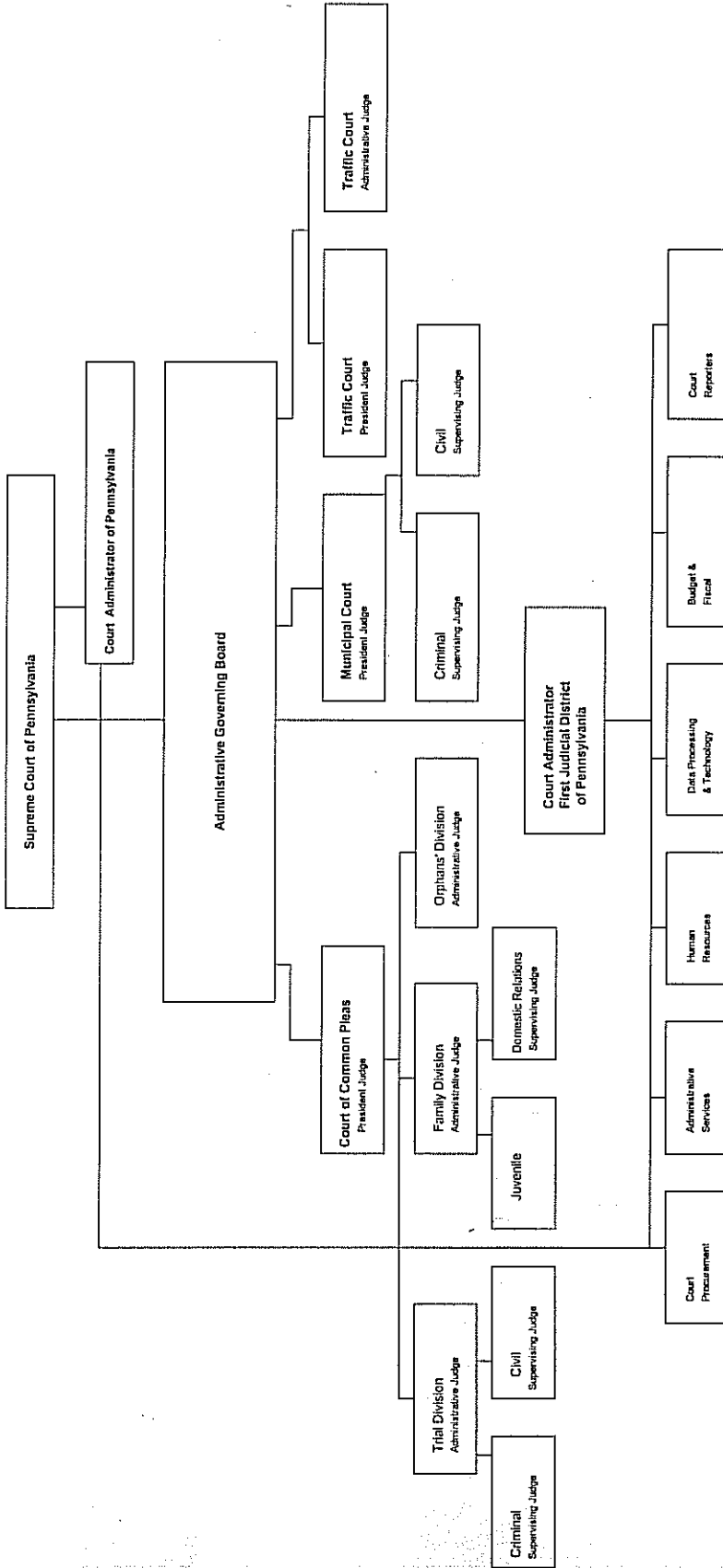
|     |   |  |         |         |         |         |
|-----|---|--|---------|---------|---------|---------|
| 201 | <u>Cleaning &amp; Laundering</u><br>Uniform Clothing Maintenance Allowance    |  | 72,450  | 67,275  | 67,275  |         |
| 211 | <u>Transportation</u><br>Transport of Inmates                                 |  | 212,693 | 160,000 | 160,000 |         |
| 308 | <u>Dry Goods, Notions &amp; Wearing Apparel</u><br>Uniform Clothing Allowance |  | 71,087  | 67,457  | 61,470  | (5,987) |
| 313 | <u>Food</u><br>Meals for Inmates  |  | 112,130 | 125,000 | 125,000 |         |
| 345 | <u>Gasoline</u><br>Fuel for Vehicles  |  | 55,000  | 50,000  | 50,000  |         |

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

DEPARTMENT NO. 84  
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA



|                       |                         |
|-----------------------|-------------------------|
| RESPONSIBILITY CENTER |                         |
| FY10 FILED            | FY11 BUDGETED POSITIONS |
| 1,178                 | 1,178                   |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                              |                              |           |                         |                                    |  |                                       |                                  | No.                        |
|---|------------------------------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA |                              |           |                         |                                    |  |                                       |                                  | 84                         |
| No. (1)                                 | Fund (2)                     | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01                                      | GENERAL FUND                 | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|   |                              | a)        | Personal Services       | 90,353,679                         | 75,934,061                             | 81,391,716                            | 75,934,061                       | (5,457,655)                |
|   |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|   |                              | 200       | Purchase of Services    | 23,596,020                         | 20,894,603                             | 23,035,237                            | 20,894,603                       | (2,140,634)                |
|   |                              | 300       | Materials and Supplies  | 2,034,283                          | 1,973,414                              | 1,973,414                             | 1,973,414                        |                            |
|   |                              | 400       | Equipment               | 324,891                            | 294,905                                | 294,905                               | 294,905                          |                            |
|   |                              | 500       | Contributions, etc.     | 106,500                            |  |                                       |                                  |                            |
|   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|   |                              | Total     |                         | 116,415,373                        | 99,096,983                             | 106,695,272                           | 99,096,983                       | (7,598,289)                |
| 08                                      | GRANTS REVENUE               | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|   |                              | a)        | Personal Services       | 17,562,753                         | 24,666,987                             | 25,452,538                            | 31,046,818                       | 5,594,280                  |
|   |                              | b)        | Fringe Benefits         | 9,299,338                          | 16,487,671                             | 14,493,692                            | 15,300,593                       | 806,901                    |
|   |                              | 200       | Purchase of Services    | 6,253,580                          | 9,897,893                              | 6,382,003                             | 9,696,145                        | 3,314,142                  |
|   |                              | 300       | Materials and Supplies  | 290,851                            | 764,637                                | 535,853                               | 1,326,570                        | 790,717                    |
|   |                              | 400       | Equipment               | 118,045                            | 141,496                                | 82,921                                | 687,920                          | 604,999                    |
|   |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|   |                              | Total     |                         | 33,524,566                         | 51,958,684                             | 46,947,007                            | 58,058,046                       | 11,111,039                 |
|   |                              | 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       | 107,916,432                        | 100,601,048                            | 106,844,254                           | 106,980,879                      | 136,625                    |
|   |                              | b)        | Fringe Benefits         | 9,299,338                          | 16,487,671                             | 14,493,692                            | 15,300,593                       | 806,901                    |
|   |                              | 200       | Purchase of Services    | 29,849,600                         | 30,792,496                             | 29,417,240                            | 30,590,748                       | 1,173,508                  |
|   |                              | 300       | Materials and Supplies  | 2,325,134                          | 2,738,051                              | 2,509,267                             | 3,299,984                        | 790,717                    |
|   |                              | 400       | Equipment               | 442,936                            | 436,401                                | 377,826                               | 982,825                          | 604,999                    |
|   |                              | 500       | Contributions, etc.     | 106,500                            |  |                                       |                                  |                            |
|   |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|   |                              | Total     |                         | 149,939,939                        | 151,055,667                            | 153,642,279                           | 157,155,029                      | 3,512,750                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

| Department                                  |                     |                     |                         |                     |                         | No.              |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA     |                     |                     |                         |                     |                         | 84               |
| Budget Comments<br>(1)                      | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)     |
| <b><u>General Fund</u></b>                  |                     |                     |                         |                     |                         |                  |
| <u>Court of Common Pleas</u>                |                     |                     |                         |                     |                         |                  |
| Elimination of Nonrecurring Items           | (3,123,386)         | (2,140,634)         |                         |                     |                         | (5,264,020)      |
|   | (3,123,386)         |                     |                         |                     |                         | (3,123,386)      |
| <u>Office of the Court Administrator</u>    |                     |                     |                         |                     |                         |                  |
| Elimination of Nonrecurring Items           | (1,153,994)         |                     |                         |                     |                         | (1,153,994)      |
|   | (1,153,994)         |                     |                         |                     |                         | (1,153,994)      |
| <u>Municipal Court</u>                      |                     |                     |                         |                     |                         |                  |
| Elimination of Nonrecurring Items           | (924,051)           |                     |                         |                     |                         | (924,051)        |
|   | (924,051)           |                     |                         |                     |                         | (924,051)        |
| <u>Traffic Court</u>                        |                     |                     |                         |                     |                         |                  |
| Elimination of Nonrecurring Items           | (256,224)           |                     |                         |                     |                         | (256,224)        |
|   | (256,224)           |                     |                         |                     |                         | (256,224)        |
| <b><u>General Fund Total</u></b>            |                     |                     |                         |                     |                         |                  |
| Elimination of Nonrecurring Items           | (5,457,655)         | (2,140,634)         |                         |                     |                         | (7,598,289)      |
|   | (5,457,655)         | (2,140,634)         |                         |                     |                         | (7,598,289)      |
| <b><u>Grants Revenue Fund</u></b>           |                     |                     |                         |                     |                         |                  |
| Net Increases & Decreases in Various Grants | 6,401,181           | 3,314,142           | 1,395,716               |                     |                         | 11,111,039       |
|   |                     |                     |                         |                     |                         |                  |
| <b>TOTAL ALL FUNDS</b>                      | <b>943,526</b>      | <b>1,173,508</b>    | <b>1,395,716</b>        |                     |                         | <b>3,512,750</b> |
|   |                     |                     |                         |                     |                         |                  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

Department **FIRST JUDICIAL DISTRICT OF PENNSYLVANIA** No. **84**

| Line No. | Category | Fiscal 2009                  |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Increase (Decrease) in Pos. (Col. 8 less 5) (10) | Increase (Decrease) in Requirements (Col. 9 less 6) (11) |
|----------|----------|------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|--|--|
|          |          | Actual Positions 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-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                 | 2,323        | 103,989,096        | 2,481        | 104,023,936        | 2,299        | 2,389        | 104,232,907        | (92)        | 208,971        |
| 2  | Part Time                 | 1            |                    | 2            |                    | 1            | 1            |                    | (1)         | (1)            |
| 3  | Temporary and Seasonal    |              | 1,821,615          |              | 1,793,654          |              |              | 1,790,000          |             | (3,654)        |
| 4  | Fees to Board Members     |              |                    |              |                    |              |              |                    |             |                |
| 5  | Regular Overtime          |              | 126,110            |              | 54,126             |              |              | 56,000             |             | 1,874          |
| 6  | Holiday Overtime          |              |                    |              |                    |              |              |                    |             |                |
| 7  | Unused Uniform Hol. Pay   |              |                    |              |                    |              |              |                    |             |                |
| 8  | Shift/Stress Differential |              | 671                |              |                    |              |              |                    |             |                |
| 9  | Lump Sum Sep. Pmts.       |              | 1,217,472          |              | 972,538            |              |              | 901,972            |             | (70,566)       |
| 10 | Signing Bonus Payments    |              | 749,100            |              |                    |              |              |                    |             |                |
|    | <b>Total</b>              | <b>2,324</b> | <b>107,904,064</b> | <b>2,483</b> | <b>106,844,254</b> | <b>2,300</b> | <b>2,390</b> | <b>106,980,879</b> | <b>(93)</b> | <b>136,625</b> |

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

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

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

|    |                           |              |                   |              |                   |              |              |                   |              |                    |
|----|---------------------------|--------------|-------------------|--------------|-------------------|--------------|--------------|-------------------|--------------|--------------------|
| 1  | Full Time                 | 1,882        | 86,580,611        | 1,943        | 78,571,398        | 1,776        | 1,776        | 73,186,089        | (167)        | (5,385,309)        |
| 2  | Part Time                 |              |                   |              |                   |              |              |                   |              |                    |
| 3  | Temporary and Seasonal    |              | 1,821,615         |              | 1,793,654         |              |              | 1,790,000         |              | (3,654)            |
| 4  | Fees to Board Members     |              |                   |              |                   |              |              |                   |              |                    |
| 5  | Regular Overtime          |              | 126,110           |              | 54,126            |              |              | 56,000            |              | 1,874              |
| 6  | Holiday Overtime          |              |                   |              |                   |              |              |                   |              |                    |
| 7  | Unused Uniform Hol. Pay   |              |                   |              |                   |              |              |                   |              |                    |
| 8  | Shift/Stress Differential |              | 671               |              |                   |              |              |                   |              |                    |
| 9  | Lump Sum Sep. Pmts.       |              | 1,217,472         |              | 972,538           |              |              | 901,972           |              | (70,566)           |
| 10 | Signing Bonus Payments    |              | 607,200           |              |                   |              |              |                   |              |                    |
|    | <b>Total</b>              | <b>1,882</b> | <b>90,353,679</b> | <b>1,943</b> | <b>81,391,716</b> | <b>1,776</b> | <b>1,776</b> | <b>75,934,061</b> | <b>(167)</b> | <b>(5,457,655)</b> |

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

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



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|   |     |                       |     |
|---|-----|-----------------------|-----|
| Department                              | No. | Division              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas | 15  |
| Program                                 | No. |                       |     |
| Judiciary & Law - Courts                | 333 |                       |     |

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    | 81,857,540                     | 78,374,195                          | 81,932,580                        | 84,103,607                   | 2,171,027              |
| b)           | Fringe Benefits                      | 9,299,338                      | 11,791,704                          | 14,391,346                        | 15,193,130                   | 801,784                |
| 200          | Purchase of Services                 | 19,123,674                     | 21,697,159                          | 20,083,202                        | 21,145,091                   | 1,061,889              |
| 300          | Materials and Supplies               | 1,533,337                      | 2,016,907                           | 1,772,588                         | 2,574,840                    | 802,252                |
| 400          | Equipment                            | 315,649                        | 313,975                             | 269,400                           | 874,399                      | 604,999                |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      | <b>112,129,538</b>             | <b>114,193,940</b>                  | <b>118,449,116</b>                | <b>123,891,067</b>           | <b>5,441,951</b>       |

**Summary by Fund**

| Fund No.     | Fund           | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|----------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)            | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01           | General Fund   | 79,049,421                     | 67,616,450                          | 72,905,169                        | 67,641,149                   | (5,264,020)            |
| 08           | Grants Revenue | 33,080,117                     | 46,577,490                          | 45,543,947                        | 56,249,918                   | 10,705,971             |
| <b>Total</b> |                | <b>112,129,538</b>             | <b>114,193,940</b>                  | <b>118,449,116</b>                | <b>123,891,067</b>           | <b>5,441,951</b>       |

**Summary of Full Time Positions by Fund**

| Fund No.               | Fund           | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|----------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)            | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01                     | General Fund   | 1,349                      | 1,398                     | 1,253                | 1,253                     | (145)                         |
| 08                     | Grants Revenue | 440                        | 532                       | 517                  | 601                       | 69                            |
| <b>Total Full Time</b> |                | <b>1,789</b>               | <b>1,930</b>              | <b>1,770</b>         | <b>1,854</b>              | <b>(76)</b>                   |

**Summary of Part Time Positions by Fund**

| Fund No.               | Fund           | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Dec-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|----------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)            | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 08                     | Grants Revenue | 1                          | 2                         | 1                    | 1                         | (1)                           |
| <b>Total Part Time</b> |                | <b>1</b>                   | <b>2</b>                  | <b>1</b>             | <b>1</b>                  | <b>(1)</b>                    |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|   |     |                       |     |
|---|-----|-----------------------|-----|
| Department                              | No. | Division              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas | 15  |
| Program                                 | No. | Fund                  | No. |
| Judiciary and Law - Courts              | 333 | General               | 01  |

**Major Objectives**

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 64,462,852                           | 53,844,976                                | 56,993,061                              | 53,869,675                         | (3,123,386)                  |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 13,126,844                           | 12,329,225                                | 14,469,859                              | 12,329,225                         | (2,140,634)                  |
| 300   | Materials and Supplies               | 1,252,526                            | 1,255,770                                 | 1,255,770                               | 1,255,770                          |                              |
| 400   | Equipment                            | 207,199                              | 186,479                                   | 186,479                                 | 186,479                            |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 79,049,421                           | 67,616,450                                | 72,905,169                              | 67,641,149                         | (5,264,020)                  |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 1,349                            | 1,398                                | 1,253                      | 1,253                                | (145)  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 1,349                            | 1,398                                | 1,253                      | 1,253                                | (145)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas- Trial Division | No.<br>15 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General                                   | No.<br>01 |

| Line No. (1)                   | Title (2)              | Salary Range (3)<br>(in dollars) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------------|------------------------|----------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Judicial Staff</b>          |                        |                                  |                                       |                                    |                          |                                    |                                |  |
| 1                              | Admin. Secretary II    | 39948 - 43979                    |                                       |                                    |                          |                                    |                                |  |
| 2                              | Court Admin. Officer 3 | 50878 - 56393                    |                                       | 1                                  | 1                        | 1                                  | 58,218                         |  |
| 3                              | Court Admin. Officer 5 | 65933 - 73469                    |                                       |                                    |                          |                                    |                                |  |
| 4                              | Exec. Secretary 1      | 43663 - 48188                    |                                       |                                    |                          |                                    |                                |  |
| 5                              | Exec. Secretary 2      | 45104 - 49827                    |                                       | 1                                  | 1                        | 1                                  | 50,651                         |  |
| 6                              | Exec. Secretary 3      | 46753 - 51701                    |                                       |                                    |                          |                                    |                                |  |
| 7                              | Judicial Secretary 1   | 36186 - 39657                    |                                       | 22                                 | 20                       | 20                                 | 782,524                        | (2)  |
| 8                              | Judicial Secretary 2   | 39948 - 43979                    |                                       | 37                                 | 40                       | 40                                 | 1,788,418                      | 3  |
| 9                              | Law Clerk 1            | 38912 - 42809                    |                                       | 42                                 | 44                       | 44                                 | 1,836,419                      | 2  |
| 10                             | Law Clerk 2            | 48821 - 54048                    |                                       | 21                                 | 19                       | 19                                 | 1,036,555                      | (2)  |
| 11                             | Legal Clerk I          |                                  |                                       |                                    |                          |                                    |                                |  |
| 12                             | Tipstaff 1 (General)   | 36186 - 39657                    |                                       |                                    |                          |                                    |                                |  |
| 13                             | Tipstaff 1 (Judicial)  | 36186 - 39657                    |                                       | 32                                 | 32                       | 32                                 | 1,251,318                      |  |
| 14                             | Tipstaff 2 (General)   | 39948 - 43979                    |                                       |                                    |                          |                                    |                                |  |
| 15                             | Tipstaff 2 (Judicial)  | 39948 - 43979                    |                                       | 30                                 | 29                       | 29                                 | 1,297,792                      | (1)  |
|                                | Sub-Total              |                                  | 181                                   | 186                                | 186                      | 186                                | 8,101,895                      |  |
| <b>Trial Administration</b>    |                        |                                  |                                       |                                    |                          |                                    |                                |  |
| 16                             | Adm. Sec. 1            | 36186 - 39657                    |                                       | 3                                  | 2                        | 2                                  | 80,964                         | (1)  |
| 17                             | Adm. Sec. 2            | 39948 - 43979                    |                                       | 2                                  | 2                        | 2                                  | 88,671                         |  |
| 18                             | Clerk Typist 1         | 25151 - 26793                    |                                       |                                    |                          |                                    |                                |  |
| 19                             | Clerk Typist 2         | 28334 - 30636                    |                                       |                                    |                          |                                    |                                |  |
| 20                             | Exec. Secretary I      | 43663 - 48188                    |                                       | 1                                  | 1                        | 1                                  | 49,413                         |  |
| 21                             | Judicial Secretary I   | 39948 - 43979                    |                                       |                                    | 1                        | 1                                  | 40,482                         | 1  |
| 22                             | Law Clerk 1            | 38912 - 42809                    |                                       | 2                                  | 1                        | 1                                  | 39,852                         | (1)  |
| 23                             | Law Clerk 2            | 48821 - 54048                    |                                       | 2                                  | 2                        | 2                                  | 110,548                        |  |
| 24                             | Legal Clerk I          | 30584 - 33241                    |                                       |                                    |                          |                                    |                                |  |
|                                | Sub-Total              |                                  | 8                                     | 10                                 | 9                        | 9                                  | 409,930                        | (1)  |
| <b>Active Criminal Records</b> |                        |                                  |                                       |                                    |                          |                                    |                                |  |
| 25                             | Adm. Sec. 1            | 36186 - 39657                    |                                       | 1                                  | 1                        | 1                                  | 39,297                         |  |
| 26                             | Adm. Sec. 2            | 39948 - 43979                    |                                       |                                    |                          |                                    |                                |  |
| 27                             | Clerical Assistant 1   | 25151 - 26793                    |                                       | 17                                 | 16                       | 16                                 | 429,525                        | (1)  |
| 28                             | Clerical Assistant 2   | 28334 - 30636                    |                                       | 1                                  | 1                        | 1                                  | 30,475                         |  |
| 29                             | Clerk Messenger 1      | 23816 - 23288                    |                                       | 1                                  | 1                        | 1                                  | 24,603                         |  |
| 30                             | Clerk Messenger 2      | 25151 - 26793                    |                                       | 1                                  | 1                        | 1                                  | 28,617                         |  |
| 31                             | Clerk Typist 1         | 25151 - 26793                    |                                       | 2                                  | 2                        | 2                                  | 53,584                         |  |
| 32                             | Clerk Typist 2         | 28334 - 30636                    |                                       | 4                                  | 4                        | 4                                  | 123,872                        |  |
| 33                             | Court Admin. Officer 1 | 38912 - 42809                    |                                       |                                    |                          |                                    |                                |  |
| 34                             | Court Admin. Officer 2 | 45104 - 49827                    |                                       |                                    |                          |                                    |                                |  |
| 35                             | Court Admin. Officer 3 | 50878 - 56393                    |                                       | 6                                  | 5                        | 5                                  | 289,090                        | (1)  |
| 36                             | Court Admin. Officer 4 | 58922 - 65518                    |                                       | 4                                  | 4                        | 4                                  | 264,434                        |  |
| 37                             | Court Admin. Officer 5 | 65933 - 73469                    |                                       | 2                                  | 2                        | 2                                  | 149,990                        |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA</b> | No.<br><b>84</b>  | Division<br><b>Court of Common Pleas- Trial Division</b> | No.<br><b>15</b> |
| Program<br><b>Judiciary &amp; Law - Courts</b>               | No.<br><b>333</b> | Fund<br><b>General</b>                                   | No.<br><b>01</b> |

| Line No. (1)                          | Title (2)                              | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|---------------------------------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Active Criminal Records cont'd</b> |  |                               |                                       |                                    |                          |                                    |                                |  |
| 38                                    | Director 1                             | 82406                         |                                       | 1                                  | 1                        | 1                                  | 81,501                         |  |
| 39                                    | Director 2                             | 85193 - 95215                 |                                       |                                    |                          |                                    |                                |  |
| 40                                    | Law Clerk 1                            | 38912 - 42809                 |                                       | 2                                  | 2                        | 2                                  | 86,870                         |  |
| 41                                    | Legal Clerk- Criminal MC               |                               |                                       | 1                                  | 1                        | 1                                  | 35,498                         |  |
| 42                                    | Legal Clerk 1                          | 30584 - 33241                 |                                       | 9                                  | 9                        | 9                                  | 304,102                        |  |
| 43                                    | Legal Clerk 2                          | 32492 - 35409                 |                                       | 3                                  | 3                        | 3                                  | 108,976                        |  |
| 44                                    | Legal Clerk 4                          | 36991 - 40594                 |                                       | 3                                  | 2                        | 2                                  | 84,638                         | (1)  |
| 45                                    | Pre-Trial/Warrant Investigator Trainee | 33489 - 36543                 |                                       |                                    |                          |                                    |                                |  |
|                                       | Sub-Total                              |                               | 57                                    | 58                                 | 55                       | 55                                 | 2,135,072                      | (3)  |
| <b>Adult Probation</b>                |  |                               |                                       |                                    |                          |                                    |                                |  |
| 46                                    | Acctg. Tech. 1                         | 32492 - 35409                 |                                       |                                    |                          |                                    |                                |  |
| 47                                    | Acctg. Tech 2                          | 36186 - 39657                 |                                       | 1                                  |                          |                                    |                                | (1)  |
| 48                                    | Admin. Sec. 1                          | 36186 - 39657                 |                                       | 4                                  | 4                        | 4                                  | 161,507                        |  |
| 49                                    | Adm. Sec. 2                            | 39948 - 43979                 |                                       | 1                                  | 1                        | 1                                  | 45,405                         |  |
| 50                                    | Admin. Tech. 1                         | 32492 - 35409                 |                                       | 8                                  | 6                        | 6                                  | 221,604                        | (2)  |
| 51                                    | Admin. Tech. 2                         | 36186 - 39657                 |                                       | 3                                  | 3                        | 3                                  | 124,646                        |  |
| 52                                    | Adm. Tech. 3                           | 42321 - 46676                 |                                       | 1                                  | 1                        | 1                                  | 48,301                         |  |
| 53                                    | Cashier                                |                               |                                       |                                    |                          |                                    |                                |  |
| 54                                    | Clerical Assistant 1                   | 25151 - 26793                 |                                       | 5                                  | 4                        | 4                                  | 105,417                        | (1)  |
| 55                                    | Clerical Assistant 2                   | 28334 - 30636                 |                                       | 1                                  | 2                        | 2                                  | 61,153                         | 1  |
| 56                                    | Clerk Typist 1                         | 25151 - 26793                 |                                       | 2                                  | 2                        | 2                                  | 52,920                         |  |
| 57                                    | Clerk Typist 2                         | 28334 - 30636                 |                                       | 16                                 | 16                       | 16                                 | 501,790                        |  |
| 58                                    | Chief Probation Officer                | 90347 - 101042                |                                       | 1                                  | 1                        | 1                                  | 102,867                        |  |
| 59                                    | Court Admin. Officer 1 (union)         | 39325 - 43260                 |                                       | 1                                  | 1                        | 1                                  | 44,486                         |  |
| 60                                    | Court Admin Officer 2 (non-union)      | 45104 - 49827                 |                                       |                                    |                          |                                    |                                |  |
| 61                                    | Court Admin Officer 2 (union)          | 45584 - 50353                 |                                       |                                    |                          |                                    |                                |  |
| 62                                    | Court Admin. Officer 3 (non-union)     | 50878 - 56393                 |                                       | 2                                  | 2                        | 2                                  | 115,836                        |  |
| 63                                    | Court Admin. Officer 4 (union)         | 58922 - 65518                 |                                       |                                    |                          |                                    |                                |  |
| 64                                    | Court Admin. Officer 4 (non-union)     | 58922 - 65518                 |                                       |                                    |                          |                                    |                                |  |
| 65                                    | Court Admin. Officer 5 (non-union)     | 65933 - 73469                 |                                       | 2                                  | 2                        | 2                                  | 150,590                        |  |
| 66                                    | Legal Clerk 1                          | 30584 - 33241                 |                                       | 1                                  | 1                        | 1                                  | 34,067                         |  |
| 67                                    | Legal Clerk 3                          | 34387 - 37561                 |                                       | 1                                  | 1                        | 1                                  | 39,186                         |  |
| 68                                    | Probation Officer Trainee              | 39325 - 43260                 |                                       | 50                                 | 5                        | 5                                  | 202,806                        | (45)   |
| 69                                    | Probation Officer 1                    | 41513 - 45758                 |                                       | 67                                 | 69                       | 69                                 | 3,135,043                      | 2  |
| 70                                    | Probation Officer 2                    | 44130 - 48705                 |                                       | 118                                | 84                       | 84                                 | 4,159,277                      | (34)   |
| 71                                    | Probation Officer 4                    | 53714 - 59591                 |                                       | 12                                 | 10                       | 10                                 | 602,594                        | (2)  |
| 72                                    | Probation Officer 5                    | 58922 - 65518                 |                                       | 2                                  | 2                        | 2                                  | 134,286                        |  |
| 73                                    | Probation Officer 5 (union)            | 59550 - 66213                 |                                       | 20                                 | 20                       | 20                                 | 1,346,090                      |  |
| 74                                    | Probation Officer 6                    | 65933 - 73469                 |                                       | 4                                  | 4                        | 4                                  | 300,580                        |  |
| 75                                    | Training Specialist 1                  | 47251 - 52255                 |                                       | 1                                  | 1                        | 1                                  | 53,880                         |  |
|                                       | Sub-Total                              |                               | 303                                   | 324                                | 242                      | 242                                | 11,744,331                     | (82)   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |     |                                       |     |
|---|-----|---------------------------------------|-----|
| Department                              | No. | Division                              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas- Trial Division | 15  |
| Program                                 | No. | Fund                                  | No. |
| Judiciary & Law - Courts                | 333 | General                               | 01  |

| Line No. (1)             | Title (2)                          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Civil Administration     |                                    |                               |                                       |                                    |                          |                                    |                                |  |
| 76                       | Adm. Sec. 1                        | 36186 - 39657                 |                                       |                                    |                          |                                    |                                |  |
| 77                       | Adm. Sec. 2                        | 39948 - 43979                 |                                       | 3                                  | 3                        | 3                                  | 132,953                        |  |
| 78                       | Clerical Assist. 1                 | 25151 - 26793                 |                                       | 3                                  | 3                        | 3                                  | 79,906                         |  |
| 79                       | Clerical Assist. 2                 | 28334 - 30636                 |                                       |                                    |                          |                                    |                                |  |
| 80                       | Clerk Typist 1                     | 25151 - 26793                 |                                       | 1                                  | 2                        | 2                                  | 53,669                         | 1  |
| 81                       | Clerk Typist 2                     | 28334 - 30636                 |                                       |                                    |                          |                                    |                                |  |
| 82                       | Court Admin. Officer 1 (non-union) | 38912 - 42809                 |                                       | 4                                  | 5                        | 5                                  | 216,496                        | 1  |
| 83                       | Court Admin. Officer 2 (non-union) | 45104 - 49827                 |                                       | 8                                  | 7                        | 7                                  | 353,993                        | (1)  |
| 84                       | Court Admin. Officer 3 (non-union) | 50878 - 56393                 |                                       | 6                                  | 5                        | 5                                  | 287,290                        | (1)  |
| 85                       | Court Admin. Officer 4 (non-union) | 58922 - 65518                 |                                       | 2                                  | 2                        | 2                                  | 130,881                        |  |
| 86                       | Court Admin. Officer 5 (non-union) | 59550 - 66213                 |                                       |                                    |                          |                                    |                                |  |
| 87                       | Deputy Manager                     | 75095                         |                                       | 2                                  | 2                        | 2                                  | 150,190                        |  |
| 88                       | Director 1                         | 75464 - 84337                 |                                       | 2                                  | 2                        | 2                                  | 170,924                        |  |
| 89                       | Executive Secretary 1              | 43663 - 48188                 |                                       | 1                                  | 1                        | 1                                  | 49,013                         |  |
| 90                       | Fiscal Technician 2                | 36186 - 39657                 |                                       | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 91                       | Law Clerk 1                        | 38912 - 42809                 |                                       | 6                                  | 6                        | 6                                  | 243,049                        |  |
| 92                       | Legal Clerk 1                      | 30584 - 33241                 |                                       | 5                                  | 5                        | 5                                  | 166,276                        |  |
| 93                       | Legal Clerk 2                      | 32492 - 35409                 |                                       | 4                                  | 4                        | 4                                  | 144,736                        |  |
| 94                       | Legal Clerk 3                      | 34387 - 37561                 |                                       | 1                                  |                          |                                    |                                | (1)  |
| 95                       | Security Manager                   |                               |                                       | 1                                  | 1                        | 1                                  | 48,301                         |  |
| 96                       | Manager Dispute Resolution Center  | 89937                         |                                       |                                    |                          |                                    |                                |  |
| 97                       | Tipstaff 1 (Jud.)                  | 36186 - 39657                 |                                       | 1                                  | 1                        | 1                                  | 40,682                         |  |
| 98                       | Tipstaff 2 (Gen.)                  | 39948 - 43979                 |                                       | 1                                  | 1                        | 1                                  | 45,805                         |  |
|                          | Sub-Total                          |                               | 52                                    | 52                                 | 51                       | 51                                 | 2,354,646                      | (1)  |
| General Tipstaff (Trial) |                                    |                               |                                       |                                    |                          |                                    |                                |  |
| 99                       | Admin. Secretary I                 | 36186 - 39657                 |                                       | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 100                      | Chief Courtroom Operations CP      | 85193 - 95215                 |                                       | 1                                  | 1                        | 1                                  | 102,667                        |  |
| 101                      | Clerical Assistant 2               | 28334 - 30636                 |                                       | 1                                  | 1                        | 1                                  | 31,461                         |  |
| 102                      | Court Admin. Officer 3 (non-union) | 50878 - 56393                 |                                       | 3                                  | 2                        | 2                                  | 109,638                        | (1)  |
| 103                      | Court Admin. Officer 5 (non-union) | 65933 - 73469                 |                                       |                                    |                          |                                    |                                |  |
| 104                      | Interpreter Supervisor             | 50878 - 56393                 |                                       | 1                                  | 1                        | 1                                  | 58,018                         |  |
| 105                      | Interpreter 1                      | 38912 - 42809                 |                                       | 1                                  | 1                        | 1                                  | 43,635                         |  |
| 106                      | Interpreter 2                      | 43663 - 48188                 |                                       | 2                                  | 2                        | 2                                  | 98,626                         |  |
| 107                      | Security Guard                     | 29490 - 32001                 |                                       |                                    |                          |                                    |                                |  |
| 108                      | Tipstaff 1 (General)               | 36186 - 39657                 |                                       | 23                                 | 23                       | 23                                 | 914,688                        |  |
| 109                      | Tipstaff 2 (General)               | 39948 - 43979                 |                                       | 50                                 | 41                       | 41                                 | 1,820,952                      | (9)  |
| 110                      | Tipstaff 2 (Judicial)              | 39948 - 43979                 |                                       |                                    |                          |                                    |                                |  |
| 111                      | Tipstaff 3 (General)               | 50878 - 56393                 |                                       | 4                                  | 4                        | 4                                  | 231,072                        |  |
|                          | Sub-Total                          |                               | 85                                    | 87                                 | 77                       | 77                                 | 3,451,239                      | (10)   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |     |                                       |     |
|---|-----|---------------------------------------|-----|
| Department                              | No. | Division                              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas- Trial Division | 15  |
| Program                                 | No. | Fund                                  | No. |
| Judiciary & Law - Courts                | 333 | General                               | 01  |

| Line No. (1) | Title (2)                          | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|------------------------------------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | Jury Selection                     |                  |                                       |                                    |                          |                                    |                                |  |
| 112          | Acctg. Tech 2                      | 36186 - 39657    |                                       |                                    |                          |                                    |                                |  |
| 113          | Adm. Sec. 2                        | 39948 - 43979    |                                       |                                    |                          |                                    |                                |  |
| 114          | Clerical Assistant 1               | 25151 - 26793    |                                       | 2                                  | 2                        | 2                                  | 53,044                         |  |
| 115          | Clerical Assistant 2               | 28334 - 30636    |                                       | 2                                  | 2                        | 2                                  | 61,692                         |  |
| 116          | Court Admin. Officer 2 (non-union) | 45104 - 49827    |                                       | 1                                  | 1                        | 1                                  | 51,251                         |  |
| 117          | Court Admin. Officer 3 (non-union) | 50878 - 56393    |                                       | 1                                  | 1                        | 1                                  | 56,425                         |  |
| 118          | Fiscal Technician 3                | 42321 - 46676    |                                       | 1                                  | 1                        | 1                                  | 46,944                         |  |
| 119          | Jury Selection Commissioner        | 80709            |                                       | 1                                  | 1                        | 1                                  | 81,935                         |  |
| 120          | Legal Clerk 1                      | 30584 - 33241    |                                       |                                    |                          |                                    |                                |  |
| 121          | Legal Clerk 2                      | 32492 - 35409    |                                       | 4                                  | 4                        | 4                                  | 144,936                        |  |
| 122          | Legal Clerk 3                      | 34387 - 37561    |                                       | 1                                  | 1                        | 1                                  | 38,586                         |  |
| 123          | Legal Clerk IV                     | 42019            |                                       | 1                                  | 1                        | 1                                  | 42,019                         |  |
| 124          | Legal Unit Supervisor 1            | 36991 - 40594    |                                       |                                    |                          |                                    |                                |  |
| 125          | Legal Unit Supervisor 2            |                  |                                       | 1                                  | 1                        | 1                                  | 45,005                         |  |
|              | Sub-Total                          |                  | 15                                    | 15                                 | 15                       | 15                                 | 621,837                        |  |
| 126          | Pre-Trial Services                 |                  |                                       |                                    |                          |                                    |                                |  |
| 127          | Acctg. Tech 1                      |                  |                                       | 4                                  | 4                        | 4                                  | 142,394                        |  |
| 128          | Adm. Sec. 1                        |                  |                                       | 1                                  | 2                        | 2                                  | 78,234                         | 1  |
| 129          | Adm. Sec. 2                        | 39948 - 43979    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 130          | Bail Clerk                         | 31495 - 34273    |                                       | 9                                  | 9                        | 9                                  | 308,639                        |  |
| 131          | Bail Clerk Supvr.                  | 34387 - 37561    |                                       | 1                                  | 1                        | 1                                  | 39,586                         |  |
| 132          | Case Interviewer                   | 30584 - 33241    |                                       | 2                                  | 1                        | 1                                  | 34,467                         | (1)  |
| 133          | Cashier- Courts                    | 28334 - 30636    |                                       | 6                                  | 7                        | 7                                  | 223,845                        | 1  |
| 134          | Chief of Pre-Trial Services        | 102467           |                                       | 1                                  | 1                        | 1                                  | 102,667                        |  |
| 135          | Clerical Assistant Para-Prof.      | 28334 - 30636    |                                       | 8                                  | 8                        | 8                                  | 243,944                        |  |
| 136          | Clerical Assistant 1               | 25151 - 26793    |                                       | 4                                  | 5                        | 5                                  | 132,449                        | 1  |
| 137          | Clerical Assistant 2               | 28334 - 30636    |                                       | 1                                  | 2                        | 2                                  | 60,166                         | 1  |
| 138          | Clerk Typist 1                     | 25151 - 26793    |                                       | 2                                  |                          |                                    |                                | (2)  |
| 139          | Clerk Typist 2                     | 28334 - 30636    |                                       |                                    |                          |                                    |                                |  |
| 140          | Court Admin. Officer 1             | 38912 - 42809    |                                       |                                    |                          |                                    |                                |  |
| 141          | Court Admin. Officer 2 (non-union) |                  |                                       | 3                                  | 3                        | 3                                  | 149,083                        |  |
| 142          | Court Admin. Officer 2 (union)     |                  |                                       | 1                                  | 1                        | 1                                  | 51,778                         |  |
| 143          | Court Admin. Officer 3 (non-union) | 50878 - 56393    |                                       | 9                                  | 9                        | 9                                  | 516,125                        |  |
| 144          | Court Admin. Officer 4 (non-union) | 58922 - 65518    |                                       | 4                                  | 4                        | 4                                  | 268,249                        |  |
| 145          | Court Admin. Officer 5 (non-union) | 65933 - 73469    |                                       | 1                                  | 1                        | 1                                  | 74,895                         |  |
| 146          | Court. Rep. 1 (union)              | 34387 - 37561    |                                       | 6                                  | 6                        | 6                                  | 228,066                        |  |
| 147          | Court Rep. 2 (union)               | 36186 - 39657    |                                       | 16                                 | 16                       | 16                                 | 656,863                        |  |
| 148          | Director 2                         | 85193 - 95215    |                                       |                                    |                          |                                    |                                |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |     |                                       |     |
|---|-----|---------------------------------------|-----|
| Department                              | No. | Division                              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas- Trial Division | 15  |
| Program                                 | No. | Fund                                  | No. |
| Judiciary & Law - Courts                | 333 | General                               | 01  |

| Line No. (1)              | Title (2)                              | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|---------------------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Pre-Trial Services cont'd |  |                               |                                       |                                    |                          |                                    |                                |  |
| 149                       | Legal Clerk 1                          | 30584 - 33241                 |                                       |                                    |                          |                                    |                                |  |
| 150                       | Legal Clerk 2                          | 32492 - 35409                 |                                       | 4                                  | 4                        | 4                                  | 145,336                        |  |
| 151                       | Legal Clerk 3                          | 34387 - 37561                 |                                       | 2                                  | 2                        | 2                                  | 77,172                         |  |
| 152                       | Legal Unit Supervisor 1                | 36991 - 40594                 |                                       |                                    |                          |                                    |                                |  |
| 153                       | Pre-Trial Warrant Invest.              | 36991 - 40594                 |                                       | 12                                 | 11                       | 11                                 | 429,781                        | (1)  |
| 154                       | Pre-Trial Warrant Invest.2             | 41079 - 45279                 |                                       | 9                                  | 10                       | 10                                 | 459,382                        | 1  |
| 155                       | Pre-Trial-warrant Investigator Trainee | 33489 - 36543                 |                                       | 18                                 | 1                        | 1                                  | 34,480                         | (17)   |
| 156                       | Pre-Trial Warrant Invest. Supvr. 1     | 43663 - 48188                 |                                       | 7                                  | 9                        | 9                                  | 423,532                        | 2  |
| 157                       | Pre-Trial Warrant Invest. Supvr. 2     | 50878 - 56393                 |                                       | 5                                  | 5                        | 5                                  | 280,268                        |  |
| 158                       | Senior Arraignment Supervisor          | 46230                         |                                       |                                    |                          |                                    |                                |  |
| 159                       | Senior Warrant Investigator            | 40853                         |                                       |                                    |                          |                                    |                                |  |
|                           | Sub-Total                              |                               | 137                                   | 137                                | 122                      | 122                                | 5,161,401                      | (15)   |
| Bench Warrant             |  |                               |                                       |                                    |                          |                                    |                                |  |
| 160                       | Pre-Trial/Warrant Investigator I       |                               |                                       | 3                                  | 5                        | 5                                  | 195,416                        | 2  |
| 161                       | Pre-Trial/Warrant Invest. Trainee      | 33489 - 36543                 |                                       | 2                                  |                          |                                    |                                | (2)  |
|                           | Sub-Total                              |                               | 5                                     | 5                                  | 5                        | 5                                  | 195,416                        |  |
| Gun/Zone Court Support    |  |                               |                                       |                                    |                          |                                    |                                |  |
| 162                       | Acctg. Tech 1                          | 32492 - 35409                 |                                       |                                    | 2                        | 2                                  | 73,868                         | 2  |
| 163                       | Clerical Assistant 1                   | 25151 - 26793                 |                                       |                                    | 2                        | 2                                  | 52,504                         | 2  |
| 164                       | Court Admin. Officer 3 (non-union)     | 50878 - 56393                 |                                       |                                    | 1                        | 1                                  | 55,581                         | 1  |
| 165                       | Tipstaff 2 (General)                   | 39948 - 43979                 |                                       |                                    | 7                        | 7                                  | 307,657                        | 7  |
|                           | Sub-Total                              |                               |                                       |                                    | 12                       | 12                                 | 489,610                        | 12   |
| SAV-U Project             |  |                               |                                       |                                    |                          |                                    |                                |  |
| 166                       | Admin. Sec. 1                          | 36186 - 39657                 |                                       |                                    |                          |                                    |                                |  |
| 167                       | Admin. Sec. 2                          | 39948 - 43979                 |                                       |                                    |                          |                                    |                                |  |
| 168                       | Clerical Assist. 1                     | 25151 - 26793                 |                                       |                                    |                          |                                    |                                |  |
| 169                       | Clerk Typist 1                         | 25151 - 26793                 |                                       |                                    |                          |                                    |                                |  |
| 170                       | Clerk Typist 2                         | 28334 - 30636                 |                                       |                                    |                          |                                    |                                |  |
| 171                       | Court Admin. Officer 3                 | 50878 - 56393                 |                                       |                                    |                          |                                    |                                |  |
| 172                       | Court Admin. Officer 4                 | 58922 - 65518                 |                                       |                                    |                          |                                    |                                |  |
| 173                       | Court Admin. Officer 5                 | 65933 - 73469                 |                                       |                                    |                          |                                    |                                |  |
| 174                       | Director 2                             | 85193 - 95215                 |                                       |                                    |                          |                                    |                                |  |
| 175                       | Legal Clerk 2                          | 32492 - 35409                 |                                       |                                    |                          |                                    |                                |  |
|                           | Sub-Total                              |                               | 4                                     |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |   |                  |
|--|-------------------|---|------------------|
| Department<br><b>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA</b> | No.<br><b>84</b>  | Division<br><b>Court of Common Pleas- Family Division</b> | No.<br><b>15</b> |
| Program<br><b>Judiciary &amp; Law - Courts</b>               | No.<br><b>333</b> | Fund<br><b>General</b>                                    | No.<br><b>01</b> |

| Line No. (1)          | Title (2)                         | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|-----------------------|-----------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Judicial Staff</b> |                                   |                               |                                       |                                    |                          |                                    |                                |  |
| 176                   | Court Admin. Officer 5            | 65933 - 73469                 |                                       | 1                                  | 1                        | 1                                  | 75,095                         |  |
| 177                   | Executive Secretary 2             | 45104 - 49827                 |                                       | 1                                  | 1                        | 1                                  | 51,051                         |  |
| 178                   | Executive Secretary 3             | 46753 - 51701                 |                                       | 1                                  | 1                        | 1                                  | 52,327                         |  |
| 179                   | Judicial Secretary 1              | 36186 - 39657                 |                                       | 11                                 | 9                        | 9                                  | 357,701                        | (2)  |
| 180                   | Judicial Secretary 2              | 39948 - 43979                 |                                       | 10                                 | 10                       | 10                                 | 447,263                        |  |
| 181                   | Law Clerk 1                       | 38912 - 42809                 |                                       | 18                                 | 15                       | 15                                 | 633,444                        | (3)  |
| 182                   | Law Clerk 2                       | 48821 - 54048                 |                                       | 5                                  | 7                        | 7                                  | 378,696                        | 2  |
| 183                   | Law Clerk 3                       | 62219 - 69258                 |                                       | 1                                  | 1                        | 1                                  | 69,884                         |  |
| 184                   | Tipstaff (Judicial) 1             | 36186 - 39657                 |                                       | 12                                 | 12                       | 12                                 | 464,381                        |  |
| 185                   | Tipstaff (Judicial) 2             | 39948 - 43979                 |                                       | 11                                 | 12                       | 12                                 | 536,321                        | 1  |
|                       | Sub-Total                         |                               | 70                                    | 71                                 | 69                       | 69                                 | 3,066,163                      | (2)  |
| <b>Administration</b> |                                   |                               |                                       |                                    |                          |                                    |                                |  |
| 186                   | Clerk Messenger 2                 | 25151 - 26793                 |                                       |                                    |                          |                                    |                                |  |
| 187                   | Court Admin Officer 3 (non-union) | 50878 - 56393                 |                                       | 2                                  | 2                        | 2                                  | 112,986                        |  |
| 188                   | Court Admin. Officer 5            | 65933 - 73469                 |                                       |                                    |                          |                                    |                                |  |
| 189                   | Court Order Process Clerk         | 30584 - 33241                 |                                       | 1                                  | 1                        | 1                                  | 34,267                         |  |
| 190                   | Custodial Worker 1                | 27277 - 29274                 |                                       | 8                                  | 7                        | 7                                  | 207,000                        | (1)  |
| 191                   | Custodial Worker 2                | 29490 - 32001                 |                                       | 1                                  | 1                        | 1                                  | 33,026                         |  |
| 192                   | Custody/Support Master            |                               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 193                   | Director I                        | 85762                         |                                       | 1                                  | 1                        | 1                                  | 85,762                         |  |
| 194                   | Law Clerk I                       | 38912 - 42809                 |                                       | 1                                  | 1                        | 1                                  | 42,810                         |  |
| 195                   | Security Guard                    | 29490 - 32001                 |                                       | 10                                 | 9                        | 9                                  | 293,179                        | (1)  |
| 196                   | Security Guard- Sgt.              | 36991 - 40594                 |                                       |                                    |                          |                                    |                                |  |
| 197                   | Security Manager                  | 42321 - 46676                 |                                       | 2                                  | 2                        | 2                                  | 91,047                         |  |
| 198                   | Trades Helper                     | 30584 - 33241                 |                                       | 1                                  | 1                        | 1                                  | 34,467                         |  |
| 199                   | Voice Writer                      | 55812 - 62004                 |                                       |                                    |                          |                                    |                                |  |
|                       | Sub-Total                         |                               | 27                                    | 28                                 | 25                       | 25                                 | 934,544                        | (3)  |
| 200                   | Tipstaff, General                 |                               |                                       |                                    |                          |                                    |                                |  |
| 201                   | Deputy Chief Cmm Operations       | 53147 - 58959                 |                                       | 1                                  | 1                        | 1                                  | 54,371                         |  |
| 202                   | Interpreter Trainee               |                               |                                       | 1                                  | 1                        | 1                                  | 39,383                         |  |
| 203                   | Tipstaff (General) 1              | 36186 - 39657                 |                                       | 11                                 | 11                       | 11                                 | 447,702                        |  |
| 204                   | Tipstaff (General) 2              | 39948 - 43979                 |                                       | 7                                  | 7                        | 7                                  | 317,035                        |  |
|                       | Sub-Total                         |                               | 20                                    | 20                                 | 20                       | 20                                 | 858,491                        |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |     |  |     |
|---|-----|--|-----|
| Department                              | No. | Division                               | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas- Family Division | 15  |
| Program                                 | No. | Fund                                   | No. |
| Judiciary & Law - Courts                | 333 | General                                | 01  |

| Line No. (1)                 | Title (2)                          | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|------------------------------|------------------------------------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Adoptions                    |                                    |                  |                                       |                                    |                          |                                    |                                |  |
| 205                          | Admin. Secretary II                | 39948 - 43979    |                                       |                                    |                          |                                    |                                |  |
| 206                          | Clerical Assistant I               | 25151 - 26793    |                                       | 1                                  | 1                        | 1                                  | 26,252                         |  |
| 207                          | Clerk Typist I                     | 25151 - 26793    |                                       | 1                                  | 1                        | 1                                  | 26,252                         |  |
| 208                          | Court Admin. Officer 1 (non-union) | 38912 - 42809    |                                       | 1                                  | 1                        | 1                                  | 44,035                         |  |
| 209                          | Court Admin. Officer 2 (non-union) | 45104 - 49827    |                                       | 3                                  | 3                        | 3                                  | 153,153                        |  |
| 210                          | Court Admin. Officer 3 (non-Union) | 50878 - 56393    |                                       | 1                                  | 1                        | 1                                  | 57,218                         |  |
| 211                          | Director 1                         | 75464 - 84337    |                                       | 1                                  | 1                        | 1                                  | 84,962                         |  |
| 212                          | Legal Clerk 2                      | 32492 - 35409    |                                       |                                    |                          |                                    |                                |  |
| 213                          | Legal Clerk 3                      | 34387 - 37561    |                                       | 1                                  | 1                        | 1                                  | 38,386                         |  |
| 214                          | Social Worker 4                    | 47251 - 52255    |                                       | 1                                  | 1                        | 1                                  | 53,880                         |  |
|                              | Sub-Total                          |                  | 10                                    | 10                                 | 10                       | 10                                 | 484,138                        |  |
| Domestic Relations           |                                    |                  |                                       |                                    |                          |                                    |                                |  |
| 215                          | Admin. Secretary 1                 | 36186 - 39657    |                                       | 1                                  | 1                        | 1                                  | 41,482                         |  |
| 216                          | Admin. Secretary 2                 | 39948 - 43979    |                                       | 1                                  | 1                        | 1                                  | 45,805                         |  |
| 217                          | Adm. Tech. 2                       | 36186 - 39657    |                                       |                                    |                          |                                    |                                |  |
| 218                          | Adm. Tech. 3                       | 45190            |                                       | 1                                  | 1                        | 1                                  | 44,550                         |  |
| 219                          | Child Care Aide                    | 29490 - 32001    |                                       |                                    |                          |                                    |                                |  |
| 220                          | Clerical Assistant 1               | 25151 - 26793    |                                       | 4                                  | 3                        | 3                                  | 80,430                         | (1)  |
| 221                          | Clerical Assistant 2               | 28334 - 30636    |                                       |                                    | 1                        | 1                                  | 29,692                         | 1  |
| 222                          | Clerical Supervisor 2              | 34387 - 37561    |                                       | 1                                  | 1                        | 1                                  | 38,786                         |  |
| 223                          | Clerk Typist 1                     | 25151 - 26793    |                                       | 1                                  | 1                        | 1                                  | 27,417                         |  |
| 224                          | Clerk Typist 2                     | 28334 - 30636    |                                       | 6                                  | 6                        | 6                                  | 185,726                        |  |
| 225                          | Court Admin. Officer 2             | 45104 - 49827    |                                       | 1                                  | 1                        | 1                                  | 51,251                         |  |
| 226                          | Court Admin. Off. 5                | 65933 - 73469    |                                       | 2                                  | 2                        | 2                                  | 149,990                        |  |
| 227                          | Custody Support Master             | 62219 - 69258    |                                       | 5                                  | 5                        | 5                                  | 351,420                        |  |
| 228                          | Fiscal Technician 3                | 42321 - 46676    |                                       | 1                                  | 1                        | 1                                  | 47,901                         |  |
| 229                          | Legal Clerk 1                      | 30584 - 33241    |                                       | 5                                  | 5                        | 5                                  | 168,073                        |  |
| 230                          | Legal Clerk 2                      | 32492 - 35409    |                                       | 5                                  | 4                        | 4                                  | 146,736                        | (1)  |
| 231                          | Legal Clerk 3                      | 34387 - 37561    |                                       | 5                                  | 6                        | 6                                  | 232,006                        | 1  |
| 232                          | Legal Clerk 4                      | 36991 - 40594    |                                       | 4                                  | 3                        | 3                                  | 124,857                        | (1)  |
| 233                          | Permanent Hearing Officer          | 62219 - 69258    |                                       |                                    |                          |                                    |                                |  |
| 234                          | Permanent Master in Divorce        | 68105 - 75982    |                                       | 1                                  | 1                        | 1                                  | 77,807                         |  |
| 235                          | Probation Officer 2                | 44130 - 48705    |                                       | 2                                  | 2                        | 2                                  | 100,060                        |  |
| 236                          | Psychologist                       | 49341 - 54627    |                                       | 2                                  | 2                        | 2                                  | 111,704                        |  |
|                              | Sub-Total                          |                  | 46                                    | 48                                 | 47                       | 47                                 | 2,055,693                      | (1)  |
| Juvenile Probation (General) |                                    |                  |                                       |                                    |                          |                                    |                                |  |
| 237                          | Accounting Tech 2                  | 36186 - 39657    |                                       | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 238                          | Adm. Sec. 1                        | 36186 - 39657    |                                       | 1                                  | 1                        | 1                                  | 40,882                         |  |
| 239                          | Adm. Sec. 2                        | 39948 - 43979    |                                       | 4                                  | 3                        | 3                                  | 135,615                        | (1)  |
| 240                          | Admin Technician 1                 | 32492 - 35409    |                                       | 3                                  | 3                        | 3                                  | 108,702                        |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas- Family Division | No.<br>15 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General                                    | No.<br>01 |

| Line No. (1)                        | Title (2)                        | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|-------------------------------------|----------------------------------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Juvenile Probation (General) cont'd |                                  |                  |                                       |                                    |                          |                                    |                                |  |
| 241                                 | Admin Technician 2               | 36186 - 39657    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 242                                 | Admin Technician 3               | 42321 - 46676    |                                       | 2                                  | 2                        | 2                                  | 96,002                         |  |
| 243                                 | Chief Probation Officer          | 90347 - 101042   |                                       | 1                                  | 1                        | 1                                  | 101,667                        |  |
| 244                                 | Clerical Ass't 1                 | 25151 - 26793    |                                       | 3                                  | 3                        | 3                                  | 81,626                         |  |
| 245                                 | Clerical Ass't 2                 | 28334 - 30636    |                                       | 5                                  | 5                        | 5                                  | 158,705                        |  |
| 246                                 | Clerk Typist 2                   | 28334 - 30636    |                                       | 6                                  | 5                        | 5                                  | 157,105                        | (1)  |
| 247                                 | Court Admin. Off. 1              | 36912 - 42809    |                                       | 3                                  | 3                        | 3                                  | 132,305                        |  |
| 248                                 | Court Admin. Off. 2              | 45104 - 49827    |                                       | 4                                  | 4                        | 4                                  | 203,240                        |  |
| 249                                 | Court Admin Off. 3               | 50878 - 56393    |                                       | 3                                  | 3                        | 3                                  | 174,254                        |  |
| 250                                 | Court Admin. Off. 4              | 58922 - 65518    |                                       | 3                                  | 2                        | 2                                  | 132,886                        | (1)  |
| 251                                 | Court Admin. Off. 5              | 65933 - 73469    |                                       | 2                                  | 3                        | 3                                  | 222,572                        | 1  |
| 252                                 | Court Order Processing Clerk     | 30584 - 33241    |                                       | 4                                  | 3                        | 3                                  | 103,001                        | (1)  |
| 253                                 | Court Rep 1                      | 34387 - 37561    |                                       | 10                                 | 7                        | 7                                  | 258,488                        | (3)  |
| 254                                 | Court Rep. 2                     | 36186 - 39657    |                                       | 6                                  | 10                       | 10                                 | 406,620                        | 4  |
| 255                                 | Deputy Chief Probation Officer   | 75464 - 84337    |                                       | 2                                  | 1                        | 1                                  | 86,162                         | (1)  |
| 256                                 | Executive Secretary              | 43663 - 48188    |                                       | 1                                  | 1                        | 1                                  | 50,013                         |  |
| 257                                 | Intake Interviewer               | 53714 - 59591    |                                       | 11                                 | 11                       | 11                                 | 656,642                        |  |
| 258                                 | Intake Supvr. 2                  | 65933 - 73469    |                                       | 1                                  | 1                        | 1                                  | 74,695                         |  |
| 259                                 | Legal Clerk 1                    | 30584 - 33241    |                                       | 12                                 | 11                       | 11                                 | 368,436                        | (1)  |
| 260                                 | Legal Clerk 2                    | 32492 - 35409    |                                       | 5                                  | 7                        | 7                                  | 253,467                        | 2  |
| 261                                 | Legal Clerk 3                    | 34387 - 37561    |                                       | 3                                  | 2                        | 2                                  | 77,172                         | (1)  |
| 262                                 | Probation Officer Trainee        | 39325 - 43260    |                                       | 29                                 | 7                        | 7                                  | 291,253                        | (22)   |
| 263                                 | Probation Officer 1              | 41513 - 45758    |                                       | 10                                 | 10                       | 10                                 | 445,517                        |  |
| 264                                 | Probation Officer 2              | 44130 - 48705    |                                       | 58                                 | 53                       | 53                                 | 2,631,490                      | (5)  |
| 265                                 | Probation Officer 3              | 47251 - 52255    |                                       | 8                                  | 9                        | 9                                  | 481,120                        | 1  |
| 266                                 | Probation Officer 4              | 53714 - 59591    |                                       | 14                                 | 13                       | 13                                 | 793,608                        | (1)  |
| 267                                 | Probation Officer 5              | 58922 - 65518    |                                       | 2                                  | 2                        | 2                                  | 134,086                        |  |
| 268                                 | Probation Officer 6              | 65933 - 73469    |                                       | 4                                  | 4                        | 4                                  | 300,380                        |  |
| 269                                 | Programmer Analyst 1             | 47251 - 52255    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 270                                 | Psychologist Technician          | 30584 - 33241    |                                       | 1                                  | 1                        | 1                                  | 33,867                         |  |
| 271                                 | Social Worker 2                  | 41513 - 45758    |                                       | 1                                  | 1                        | 1                                  | 47,584                         |  |
| 272                                 | Social Worker 3                  | 44130 - 48705    |                                       | 1                                  | 1                        | 1                                  | 50,530                         |  |
|                                     | Sub-Total                        |                  | 203                                   | 226                                | 194                      | 194                                | 9,330,174                      | (32)   |
| Medical Branch                      |                                  |                  |                                       |                                    |                          |                                    |                                |  |
| 273                                 | Adm. Tech II                     |                  |                                       |                                    | 1                        | 1                                  | 40,882                         | 1  |
| 274                                 | Psychologist                     | 49341 - 54627    |                                       |                                    |                          |                                    |                                |  |
|                                     | Sub-Total                        |                  | 1                                     |                                    | 1                        | 1                                  | 40,882                         | 1  |
| 275                                 | Juvenile Probation, Grant In Aid |                  |                                       |                                    |                          |                                    |                                |  |
| 276                                 | Probation Officer 2              | 44130 - 48705    |                                       | 1                                  | 1                        | 1                                  | 50,530                         |  |
|                                     | Sub-Total                        |                  | 1                                     | 1                                  | 1                        | 1                                  | 50,530                         |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas- Family Division | No.<br>15 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General                                    | No.<br>01 |

| Line No. (1)               | Title (2)                      | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|----------------------------|--------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Truancy Program DHS-Funded |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 277                        | Adm. Technician I              | 32492 - 35409                 |                                       | 1                                  | 1                        | 1                                  | 36,634                         |  |
| 278                        | Ct. Admin. Officer 1           | 38912 - 42809                 |                                       |                                    |                          |                                    |                                |  |
| 279                        | Ct. Admin. Officer 3           | 50878 - 56393                 |                                       | 1                                  | 1                        | 1                                  | 58,018                         |  |
| 280                        | Ct. Admin. Officer 4           |                               |                                       |                                    |                          |                                    |                                |  |
| 281                        | Court Representative 1         | 44130 - 48705                 |                                       | 21                                 | 18                       | 18                                 | 671,469                        | (3)  |
| 282                        | Probation Officer Trainee      |                               |                                       |                                    |                          |                                    |                                |  |
| 283                        | Probation Officer I            |                               |                                       |                                    |                          |                                    |                                |  |
| 284                        | Probation Officer 2            | 44130 - 48705                 |                                       | 1                                  | 1                        | 1                                  | 49,530                         |  |
| 285                        | Probation Officer 3            |                               |                                       |                                    |                          |                                    |                                |  |
| 286                        | Probation Officer 4            |                               |                                       |                                    |                          |                                    |                                |  |
| 287                        | Tipstaff I (Gen)               | 40582                         |                                       | 2                                  | 2                        | 2                                  | 81,164                         |  |
| 288                        | Truancy/Dependency Master      | 62843                         |                                       | 1                                  | 1                        | 1                                  | 66,892                         |  |
|                            | Sub-Total                      |                               | 24                                    | 27                                 | 24                       | 24                                 | 963,707                        | (3)  |
| Title IV-E Funded          |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 289                        | Admin. Secretary I             |                               |                                       |                                    | 1                        | 1                                  | 39,152                         | 1  |
| 290                        | Admin. Technician II           | 38912 - 42809                 |                                       | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 291                        | Court Administrative Officer 3 | 50878 - 56393                 |                                       | 2                                  |                          |                                    |                                | (2)  |
| 292                        | Court Administrative Officer 4 | 58922 - 65518                 |                                       | 1                                  | 2                        | 2                                  | 129,082                        | 1  |
| 293                        | Court Order Process Clerk      | 35067                         |                                       | 1                                  |                          |                                    |                                | (1)  |
| 294                        | Probation Officer 1            | 41513 - 45758                 |                                       | 1                                  | 1                        | 1                                  | 44,338                         |  |
| 295                        | Probation Officer 2            | 44130 - 48705                 |                                       | 1                                  | 1                        | 1                                  | 49,530                         |  |
| 296                        | Probation Officer 3            | 47251 - 52255                 |                                       | 2                                  | 2                        | 2                                  | 106,960                        |  |
| 297                        | Probation Officer 4            | 53714 - 59591                 |                                       | 1                                  | 1                        | 1                                  | 61,416                         |  |
| 298                        | Probation Officer Trainee      | 39325 - 43280                 |                                       | 6                                  | 7                        | 7                                  | 280,983                        | 1  |
|                            | Sub-Total                      |                               | 16                                    | 16                                 | 16                       | 16                                 | 751,943                        |  |
| Juvenile JACS              |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 299                        | Clerk Typist 2                 |                               |                                       |                                    |                          |                                    |                                |  |
|                            | Sub-Total                      |                               | 10                                    |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas- Orphans' Division | No.<br>15 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General                                      | No.<br>01 |

| Line No.<br>(1) | Title<br>(2)                         | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|-----------------|--------------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                 | Judicial Staff                       |                                     |  |                                       |                             |                                       |                                   |  |
| 300             | Executive Adm. Officer 2 (non-union) | 45104 - 49827                       |  | 1                                     | 1                           | 1                                     | 50,651                            |  |
| 301             | Executive Adm. Officer               | 43663 - 48188                       |  | 1                                     | 1                           | 1                                     | 50,851                            |  |
| 302             | Exec. Sec. 2                         | 45104 - 49827                       |  | 1                                     | 1                           | 1                                     | 51,051                            |  |
| 303             | Judicial Sec. 1                      | 36186 - 39657                       |  | 2                                     | 2                           | 2                                     | 78,096                            |  |
| 304             | Judicial Sec. 2                      | 39948 - 43979                       |  |                                       |                             |                                       |                                   |  |
| 305             | Law Clerk 1                          | 38912 - 42809                       |  | 1                                     | 1                           | 1                                     | 41,295                            |  |
| 306             | Law Clerk 2                          | 48821 - 54048                       |  | 2                                     | 2                           | 2                                     | 109,948                           |  |
| 307             | Law Clerk 3                          | 62219 - 69258                       |  |                                       |                             |                                       |                                   |  |
| 308             | Tipstaff (Judicial) 1                | 36186 - 39657                       |  | 1                                     | 1                           | 1                                     | 37,963                            |  |
| 309             | Tipstaff (Judicial) 2                | 39948 - 43979                       |  | 1                                     | 1                           | 1                                     | 44,605                            |  |
|                 | Sub-Total                            |                                     | 10                                       | 10                                    | 10                          | 10                                    | 464,460                           |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

| Department                              |                            | No.              | Division                               |                                    |                          |                                    |                                | No.  |
|---|----------------------------|------------------|--|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA |                            | 84               | Court of Common Pleas- President Judge |                                    |                          |                                    |                                | 15   |
| Program                                 |                            | No.              | Fund                                   |                                    |                          |                                    |                                | No.  |
| Judiciary & Law - Courts                |                            | 333              | General                                |                                    |                          |                                    |                                | 01   |
| Line No. (1)                            | Title (2)                  | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4)  | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
| Personal Staff                          |                            |                  |  |                                    |                          |                                    |                                |  |
| 310                                     | Ct. Adm. Officer 2         | 50451            |  | 1                                  | 1                        | 1                                  | 49,886                         |  |
| 311                                     | Ct. Adm. Officer 4         | 58922 - 65518    |  | 1                                  | 1                        | 1                                  | 61,475                         |  |
| 312                                     | Ct. Adm. Officer 5         | 72182            |  | 1                                  | 1                        | 1                                  | 71,200                         |  |
| 313                                     | Executive Secretary 3      | 45104 - 49827    |  | 1                                  | 1                        | 1                                  | 50,687                         |  |
| 314                                     | Law Clerk I                | 40214            |  |                                    | 1                        | 1                                  | 40,214                         | 1  |
| 315                                     | Judicial Sec. 1            | 39948 - 43979    |  |                                    |                          |                                    |                                |  |
|   | Sub-Total                  |                  | 5                                      | 4                                  | 5                        | 5                                  | 273,462                        | 1  |
| Administration                          |                            |                  |  |                                    |                          |                                    |                                |  |
| 316                                     | Adm. Tech. 1               | 32492 - 35409    |  |                                    |                          |                                    |                                |  |
| 317                                     | Central Office Messenger I | 25151 - 26793    |  | 3                                  | 2                        | 2                                  | 53,114                         | (1)  |
| 318                                     | Central Office Messenger 2 | 28334 - 30636    |  |                                    | 1                        | 1                                  | 29,692                         | 1  |
| 319                                     | Clerical Ass't 2           | 28334 - 30636    |  | 1                                  | 1                        | 1                                  | 31,461                         |  |
| 320                                     | Clerical Supvr. 2          | 31495 - 34273    |  | 1                                  | 1                        | 1                                  | 38,786                         |  |
| 321                                     | Clerk Messenger 2          | 25151 - 26793    |  |                                    |                          |                                    |                                |  |
| 322                                     | Law Librarian              | 55812 - 62004    |  | 1                                  | 1                        | 1                                  | 63,429                         |  |
|   | Sub-Total                  |                  | 6                                      | 6                                  | 6                        | 6                                  | 216,482                        |  |
| Prothonotary                            |                            |                  |  |                                    |                          |                                    |                                |  |
| 323                                     | Accounting Tech. II        | 36186 - 39657    |  |                                    | 1                        | 1                                  | 38,906                         | 1  |
| 324                                     | Acctg. Clerk II            | 37952            |  | 1                                  |                          |                                    |                                | (1)  |
| 325                                     | Administrative Secretary 2 | 36186 - 39657    |  | 2                                  | 2                        | 2                                  | 89,210                         |  |
| 326                                     | Adm. Technician III        | 42321 - 46676    |  | 2                                  | 2                        | 2                                  | 95,802                         |  |
| 327                                     | Cashier                    | 29490 - 32001    |  | 2                                  | 2                        | 2                                  | 62,804                         |  |
| 328                                     | Clerical Ass't 1           | 25151 - 26793    |  | 9                                  | 6                        | 6                                  | 159,735                        | (3)  |
| 329                                     | Clerical Ass't 2           | 28334 - 30636    |  | 5                                  | 5                        | 5                                  | 154,079                        |  |
| 330                                     | Clerk Typist I             | 25151 - 26793    |  | 2                                  | 1                        | 1                                  | 26,051                         | (1)  |
| 331                                     | Court Admin. Officer 1     | 38912 - 42809    |  | 1                                  |                          |                                    |                                | (1)  |
| 332                                     | Court Admin. Officer 2     | 45104 - 49827    |  | 6                                  | 6                        | 6                                  | 304,990                        |  |
| 333                                     | Court Admin. Officer 3     | 50878 - 56393    |  | 1                                  | 1                        | 1                                  | 57,001                         |  |
| 334                                     | Court Admin. Officer 5     | 65933 - 73469    |  | 1                                  | 1                        | 1                                  | 74,895                         |  |
| 335                                     | Director I                 | 75464 - 84337    |  | 1                                  | 1                        | 1                                  | 85,962                         |  |
| 336                                     | Director 2                 | 85193 - 95215    |  | 1                                  | 1                        | 1                                  | 97,040                         |  |
| 337                                     | Legal Clerk 1              | 30584 - 33241    |  | 5                                  | 5                        | 5                                  | 170,135                        |  |
| 338                                     | Legal Clerk 2              | 32492 - 35409    |  | 3                                  | 3                        | 3                                  | 108,502                        |  |
| 339                                     | Legal Clerk 3              | 34387 - 37561    |  | 2                                  | 2                        | 2                                  | 76,512                         |  |
| 340                                     | Legal Clerk 4              | 36991 - 40594    |  | 12                                 | 11                       | 11                                 | 462,209                        | (1)  |
| 341                                     | Prothonotary               | 117916           |  | 1                                  | 1                        | 1                                  | 117,916                        |  |
|   | Sub-Total                  |                  | 53                                     | 57                                 | 51                       | 51                                 | 2,181,749                      | (6)  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |                                   |           |
|---|------------|-----------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>General                   | No.<br>01 |

| Line No. (1)             | Title (2)                                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | Form 7153I Continued                          |                               | 1,349                                 | 1,398                              | 1,253                    | 1,253                              | 56,337,795                     | (145)                                |
|                          | Necessary Adjustment to Achieve Budget Target |                               |                                       |                                    |                          |                                    | (4,862,239)                    |                                      |
|                          | Temporary and Seasonal                        |                               |                                       |                                    |                          |                                    | 1,400,000                      |                                      |
|                          | Overtime                                      |                               |                                       |                                    |                          |                                    | 35,000                         |                                      |
|                          | Terminal Leave                                |                               |                                       |                                    |                          |                                    | 600,000                        |                                      |
|                          | Increments and Longevities                    |                               |                                       |                                    |                          |                                    | 359,119                        |                                      |
| Total Gross Requirements |   |                               | 1,349                                 | 1,398                              | 1,253                    | 1,253                              | 53,869,675                     | (145)                                |
| Plus: Earned Increment   |   |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |   |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |   |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |   |                               |                                       |                                    |                          |                                    | 53,869,675                     |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 1,349                          | 61,518,587             | 1,398                  | 54,872,954                | 1,253                    | 1,253                  | 51,834,675           | (3,038,279)   | (145)  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 1,418,989              |                        | 1,405,577                 |                          |                        | 1,400,000            | (5,577)   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 107,358                |                        | 39,169                    |                          |                        | 35,000               | (4,169)   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 671                    |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 910,147                |                        | 675,361                   |                          |                        | 600,000              | (75,361)  |  |
| 10           | Signing Bonus Payments    |                                | 507,100                |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 1,349                          | 64,462,852             | 1,398                  | 56,993,061                | 1,253                    | 1,253                  | 53,869,675           | (3,123,386)   | (145)  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|   |     |                       |     |
|---|-----|-----------------------|-----|
| Department                              | No. | Division              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas | 15  |
| Program                                 | No. | Fund                  | No. |
| Judiciary & Law - Courts                | 333 | General               | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                               | 336               |                   |                   |                   |                    |
| 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                        | 61,823            |                   |                   |                   |                    |
| 251 | Professional Svcs. - Information Technology  |                   |                   |                   |                   |                    |
| 252 | Accounting & Auditing Services               |                   |                   |                   |                   |                    |
| 253 | Legal Services                               | 8,350,227         | 7,717,529         | 9,717,529         | 7,717,529         | (2,000,000)        |
| 254 | Mental Health & Mental Retardation Services  |                   |                   |                   |                   |                    |
| 255 | Dues   |                   |                   |                   |                   |                    |
| 256 | Seminar & Training Sessions                  | 1,000             |                   |                   |                   |                    |
| 257 | Architectural & Engineering Services         |                   |                   |                   |                   |                    |
| 258 | Court Reporters                              |                   |                   |                   |                   |                    |
| 259 | Arbitration Fees                             | 770,413           | 755,140           | 755,140           | 755,140           |                    |
| 260 | Repair & Maintenance Charges                 | 10,400            |                   |                   |                   |                    |
| 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                                   | 1,444,401         | 1,342,471         | 1,342,471         | 1,342,471         |                    |
| 276 | Juror Expenses                               |                   |                   |                   |                   |                    |
| 277 | Witness Fees                                 |                   |                   |                   |                   |                    |
| 280 | Insurance & Official Bonds                   |                   |                   |                   |                   |                    |
| 281 | Lease Payments - Phila. Municipal Authority  |                   |                   |                   |                   |                    |
| 282 | Lease Purchase - Computer Systems            |                   |                   |                   |                   |                    |
| 283 | Lease Purchase - Vehicles                    |                   |                   |                   |                   |                    |
| 284 | Ground & Building Rental                     |                   |                   |                   |                   |                    |
| 285 | Rents - Other                                | 4                 |                   |                   |                   |                    |
| 286 | Rental of Parking Spaces                     |                   |                   |                   |                   |                    |
| 290 | Payments for Care of Individuals             |                   |                   |                   |                   |                    |
| 295 | Imprest Advances                             |                   |                   |                   |                   |                    |
| 298 | Payments for Burials & Graves                |                   |                   |                   |                   |                    |
| 299 | Other Expenses (not otherwise classified)    | 2,488,240         | 2,514,085         | 2,654,719         | 2,514,085         | (140,634)          |
|     | <b>Total</b>                                 | <b>13,126,844</b> | <b>12,329,225</b> | <b>14,469,859</b> | <b>12,329,225</b> | <b>(2,140,634)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|   |     |                       |     |
|---|-----|-----------------------|-----|
| Department                              | No. | Division              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas | 15  |
| Program                                 | No. | Fund                  | No. |
| Judiciary & Law - Courts                | 333 | General               | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                           | 2,360            |                  |                  |                  |  |
| 322 | Small Power Tools & Hand Tools                        |                  |                  |                  |                  |  |
| 323 | Plumbing, AC & Space Heating                          |                  |                  |                  |                  |  |
| 324 | Precision, Photographic & Artists                     |                  |                  |                  |                  |  |
| 325 | Printing  | 198              |                  |                  |                  |  |
| 326 | Recreational & Educational                            |                  |                  |                  |                  |  |
| 328 | Vehicle Parts & Accessories                           |                  |                  |                  |                  |  |
| 335 | Lubricants  |                  |                  |                  |                  |  |
| 340 | #2 Diesel Fuel  |                  |                  |                  |                  |  |
| 341 | Compressed Natural Gas (CNG)                          |                  |                  |                  |                  |  |
| 342 | Liquid Propane Gas (LPG)                              |                  |                  |                  |                  |  |
| 345 | Gasoline  |                  |                  |                  |                  |  |
| 399 | Other Materials & Supplies (not otherwise classified) | 1,249,968        | 1,255,770        | 1,255,770        | 1,255,770        |  |
|     | <b>Total</b>  | <b>1,252,526</b> | <b>1,255,770</b> | <b>1,255,770</b> | <b>1,255,770</b> |  |

**Schedule 400 - Equipment**

|     |  |                |                |                |                |  |
|-----|--|----------------|----------------|----------------|----------------|--|
| 405 | Construction, Dredging & Conveying         |                |                |                |                |  |
| 410 | Electrical, Lighting & Communications      |                |                |                |                |  |
| 411 | General Equipment & Machinery              |                |                |                |                |  |
| 412 | Fire Fighting & Emergency                  |                |                |                |                |  |
| 417 | Hospital & Laboratory                      |                |                |                |                |  |
| 420 | Office Equipment                           |                |                |                |                |  |
| 423 | Plumbing, AC & Space Heating               |                |                |                |                |  |
| 424 | Precision, Photographic & Artists          |                |                |                |                |  |
| 426 | Recreational & Educational                 |                |                |                |                |  |
| 427 | Computer Equipment & Peripherals           |                |                |                |                |  |
| 428 | Vehicles                                   |                |                |                |                |  |
| 430 | Furniture & Furnishings                    |                |                |                |                |  |
| 499 | Other Equipment (not otherwise classified) | 207,199        | 186,479        | 186,479        | 186,479        |  |
|     | <b>Total</b>                               | <b>207,199</b> | <b>186,479</b> | <b>186,479</b> | <b>186,479</b> |  |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |           |                                   |           |
|---|-----------|-----------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84 | Division<br>Court of Common Pleas | No.<br>15 |
| Type of Service<br>Arbitration/Legal Fees             |           | Fund<br>General                   | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 9,182,463                          | 8,472,669                              | 10,472,669                            | 8,472,669                        | (2,000,000)                |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Various                        | 61,823                         |                                   |                              | Miscellaneous Services   |
| 253               | Court Appointed Counsel        | 8,350,227                      | 9,717,529                         | 7,717,529                    | Represent Indigent Defendants  |
| 259               | Arbitrators                    | 770,413                        | 755,140                           | 755,140                      | Panels of Attorneys to Adjudicate Civil Cases  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|   |     |                       |     |
|---|-----|-----------------------|-----|
| Department                              | No. | Division              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas | 15  |
| Program                                 | No. | Fund                  | No. |
| Judiciary & Law - Courts                | 333 | General               | 01  |

| Minor Object Code | Description: | Quantity to be Purchased (Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|---|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)   | (4)                            | (5)                               | (6)                          | (7)                    |

|     |                 |  |           |           |           |           |
|-----|-----------------|--|-----------|-----------|-----------|-----------|
| 275 | Juror Fees      |  | 1,444,401 | 1,342,471 | 1,342,471 |           |
| 299 | FJD/Procurement |  | 2,488,240 | 2,654,719 | 2,514,085 | (140,634) |
| 399 | FJD/Procurement |  | 1,249,968 | 1,255,770 | 1,255,770 |           |
| 499 | FJD/Procurement |  | 207,199   | 186,479   | 186,479   |           |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |     |                       |     |
|---|-----|-----------------------|-----|
| Department                              | No. | Division              | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas | 15  |
| Program                                 | No. | Fund                  | No. |
| Judiciary & Law - Courts                | 333 | Grants Revenue        | 08  |

**Major Objectives**

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 17,394,688                           | 24,529,219                                | 24,939,519                              | 30,233,932                         | 5,294,413                    |
| b)    | Fringe Benefits                      | 9,299,338                            | 11,791,704                                | 14,391,346                              | 15,193,130                         | 801,784                      |
| 200   | Purchase of Services                 | 5,996,830                            | 9,367,934                                 | 5,613,343                               | 8,815,866                          | 3,202,523                    |
| 300   | Materials and Supplies               | 280,811                              | 761,137                                   | 516,818                                 | 1,319,070                          | 802,252                      |
| 400   | Equipment                            | 108,450                              | 127,496                                   | 82,921                                  | 687,920                            | 604,999                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>33,080,117</b>                    | <b>46,577,490</b>                         | <b>45,543,947</b>                       | <b>56,249,918</b>                  | <b>10,705,971</b>            |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 440                              | 532                                  | 517                        | 601                                  | 69   |
| 111  | Part Time    | 1                                | 2                                    | 1                          | 1                                    | (1)  |
|      | <b>Total</b> | <b>441</b>                       | <b>534</b>                           | <b>518</b>                 | <b>602</b>                           | <b>68</b>                                    |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|                        |  |                                 |                   |
|------------------------|--|---------------------------------|-------------------|
| <b>Funding Sources</b> |  | Grant Title                     | Grant Number      |
| <b>X</b> Federal       |  | YVRP Byrne Expansion Grant      | G84562            |
| State                  |  | Award Period                    | Type of Grant     |
| Other Govt.            |  | July 1, 2010 thru June 30, 2011 | Bureau of Justice |
| Local (Non-Govt.)      |  | <b>Matching Requirements</b>    |                   |

In kind salary contribution

**Grant Objective**

To expand the current Youth Violence Reduction Program (YVRP).

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 518,547                            | 601,283                                 | 527,220                               | 580,000                          | 52,780                     |
| 100 b)    | Fringe Benefits - Total                 | 158,695                            | 236,891                                 | 210,888                               | 232,000                          | 21,112                     |
|           | Class 186 - Flex Cash Pmls.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 9,909                              | 8,292                                   | 7,381                                 | 8,120                            | 739                        |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 6,446                              | 8,291                                   | 7,381                                 | 8,120                            | 739                        |
|           | Class 190 - Pension Obligation Bonds    |                                    | 18,951                                  | 16,871                                | 18,560                           | 1,689                      |
|           | Class 191 - Pension Contributions       | 21,460                             | 66,329                                  | 59,049                                | 64,960                           | 5,911                      |
|           | Class 192 - FICA                        | 27,562                             | 35,534                                  | 31,633                                | 34,800                           | 3,167                      |
|           | Class 193 - Health / Medical            | 91,721                             | 94,756                                  | 84,355                                | 92,800                           | 8,445                      |
|           | Class 194 - Group Life                  | 470                                | 2,369                                   | 2,109                                 | 2,320                            | 211                        |
|           | Class 195 - Group Legal                 | 1,128                              | 2,369                                   | 2,109                                 | 2,320                            | 211                        |
| 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>677,242</b>                     | <b>838,174</b>                          | <b>738,108</b>                        | <b>812,000</b>                   | <b>73,892</b>              |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  | 677,242                            | 838,174                                 | 738,108                               | 812,000                          | 73,892                     |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>677,242</b>                     | <b>838,174</b>                          | <b>738,108</b>                        | <b>812,000</b>                   | <b>73,892</b>              |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 11                        | 12                            | 10                   | 10                            | (2)                                    |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>11</b>                 | <b>12</b>                     | <b>10</b>            | <b>10</b>                     | <b>(2)</b>                             |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|  |                                 |                      |                     |
|--|---------------------------------|----------------------|---------------------|
| <b>Funding Sources</b>                     |                                 | <b>Grant Title</b>   | <b>Grant Number</b> |
| <input type="checkbox"/> Federal           | Victim Witness Program          |                      | G84512              |
| <input checked="" type="checkbox"/> State  | <b>Award Period</b>             | <b>Type of Grant</b> |                     |
| <input type="checkbox"/> Other Govt.       | July 1, 2010 thru June 30, 2011 | PCCD                 |                     |
| <input type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>    |                      |                     |

None

**Grant Objective**

Funding to provide services to victim witnesses

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 111,179                            | 140,000                                 | 132,588                               | 132,588                          |                            |
| 100 b)    | Fringe Benefits - Total                 | 18,440                             | 47,000                                  | 45,852                                | 45,852                           |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 1,370                              | 1,645                                   | 1,605                                 | 1,605                            |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 800                                | 1,645                                   | 1,605                                 | 1,605                            |                            |
|           | Class 190 - Pension Obligation Bonds    | 332                                | 3,760                                   | 3,668                                 | 3,668                            |                            |
|           | Class 191 - Pension Contributions       | 2,493                              | 13,160                                  | 12,839                                | 12,839                           |                            |
|           | Class 192 - FICA                        | 3,421                              | 7,050                                   | 6,878                                 | 6,878                            |                            |
|           | Class 193 - Health / Medical            | 9,855                              | 18,800                                  | 18,341                                | 18,341                           |                            |
|           | Class 194 - Group Life                  | 72                                 | 470                                     | 459                                   | 459                              |                            |
|           | Class 195 - Group Legal                 | 96                                 | 470                                     | 459                                   | 459                              |                            |
| 200       | Purchase of Services                    |                                    | 900                                     | 900                                   | 900                              |                            |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>129,618</b>                     | <b>187,900</b>                          | <b>179,340</b>                        | <b>179,340</b>                   |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 129,618                            | 187,900                                 | 179,340                               | 179,340                          |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>129,618</b>                     | <b>187,900</b>                          | <b>179,340</b>                        | <b>179,340</b>                   |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 3                         | 3                             | 3                    | 3                             |  |
| 111      | Part Time    |                           | 1                             |                      |                               | (1)                                    |
|          | <b>Total</b> | <b>3</b>                  | <b>4</b>                      | <b>3</b>             | <b>3</b>                      | <b>(1)</b>                             |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|                 |                   |                                 |                            |
|-----------------|-------------------|---------------------------------|----------------------------|
| Funding Sources |                   | Grant Title                     | Grant Number               |
| X               | Federal           | Supervision Fee Program - State | G84141                     |
|                 | State             | Award Period                    | Type of Grant              |
|                 | Other Govt.       | Continuous                      | Act # 408 Legislative Bill |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>    |                            |

None

**Grant Objective**

Improvement of Adult Probation Services thru the use of revenue generated from fees collected by the Adult Probation Department and the PA Department of Probation and Parole in lieu of reduced State Grant in-aid funding.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    |   | 500,000                               | 500,000                          |                            |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    | 700,000                            |   |                                       | 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>700,000</b>                     |   | <b>500,000</b>                        | <b>1,500,000</b>                 | <b>1,000,000</b>           |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 700,000                            |   | 500,000                               | 1,500,000                        | 1,000,000                  |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>700,000</b>                     |   | <b>500,000</b>                        | <b>1,500,000</b>                 | <b>1,000,000</b>           |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      |                               |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      |                               |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|                                   |                                  |                            |
|-----------------------------------|----------------------------------|----------------------------|
| <b>Funding Sources</b>            | Grant Title                      | Grant Number               |
| <i>Federal</i>                    | Supervision Fee Program - County | G84L10                     |
| <i>State</i>                      | Award Period                     | Type of Grant              |
| <i>Other Govt.</i>                | Continuous                       | Act # 408 Legislative Bill |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>     |                            |

None

**Grant Objective**

Improvement of Adult Probation Services thru the use of revenue generated from fees collected by the Adult Probation Department and the PA Department of Probation and Parole in lieu of reduced State Grant in-aid funding.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 300,000  | 1,605,600                                      | 1,700,000                                 | 94,400                              |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 1,300,000                                   | 3,000,000  |  | 2,000,000                                 | 2,000,000                           |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>1,300,000</b>                            | <b>3,300,000</b>                                 | <b>1,605,600</b>                               | <b>3,700,000</b>                          | <b>2,094,400</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) | 1,300,000                                   | 3,300,000  | 1,605,600                                      | 3,700,000                                 | 2,094,400                           |
|             | <b>Total</b>             | <b>1,300,000</b>                            | <b>3,300,000</b>                                 | <b>1,605,600</b>                               | <b>3,700,000</b>                          | <b>2,094,400</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 | 7                                   | 31                         | 32                                  | 25   |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 | <b>7</b>                            | <b>31</b>                  | <b>32</b>                           | <b>25</b>                                    |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|   |                                     |               |
|---|-------------------------------------|---------------|
| <i>Funding Sources</i>                      | Grant Title                         | Grant Number  |
| <input checked="" type="checkbox"/> Federal | Restrictive Intermediate Punishment | G84250        |
| <input checked="" type="checkbox"/> State   | Award Period                        | Type of Grant |
| <input type="checkbox"/> Other Govt.        | July 1, 2010 Thru June 30, 2011     | PCCD          |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>        |               |

None

**Grant Objective**

The grant provides for the Intermediate Punishment information system, an efficient and drug and alcohol assesment process, expansion and restructuring of the Intermediate Punishment Program.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 460,188                            | 460,188                                 | 460,188                               | 460,188                          |                            |
| 100 b)    | Fringe Benefits - Total                 | 145,528                            | 145,529                                 | 145,529                               | 145,529                          |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 7,590                              | 4,524                                   | 4,524                                 | 4,524                            |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 4,035                              | 4,524                                   | 4,524                                 | 4,524                            |                            |
|           | Class 190 - Pension Obligation Bonds    | 6,209                              | 10,340                                  | 10,340                                | 10,340                           |                            |
|           | Class 191 - Pension Contributions       | 40,916                             | 36,192                                  | 36,192                                | 36,192                           |                            |
|           | Class 192 - FICA                        | 15,037                             | 19,389                                  | 19,389                                | 19,389                           |                            |
|           | Class 193 - Health / Medical            | 70,255                             | 67,974                                  | 67,974                                | 67,974                           |                            |
|           | Class 194 - Group Life                  | 503                                | 1,293                                   | 1,293                                 | 1,293                            |                            |
|           | Class 195 - Group Legal                 | 984                                | 1,293                                   | 1,293                                 | 1,293                            |                            |
| 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>605,716</b>                     | <b>605,717</b>                          | <b>605,717</b>                        | <b>605,717</b>                   |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 605,716                            | 605,717                                 | 605,717                               | 605,717                          |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>605,716</b>                     | <b>605,717</b>                          | <b>605,717</b>                        | <b>605,717</b>                   |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 10                        | 10                            | 10                   | 10                            |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>10</b>                 | <b>10</b>                     | <b>10</b>            | <b>10</b>                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |  |     |
|---|-----|--|-----|
| Department                              | No. | Division                               | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas - Trial Division | 15  |
| Program                                 | No. | Fund                                   | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue                         | 08  |

|  |                                    |                      |
|--|------------------------------------|----------------------|
| <b>Funding Sources</b>                     | <b>Grant Title</b>                 | <b>Grant Number</b>  |
| <input type="checkbox"/> Federal           | Intermediate Punishment Supplement | G84290               |
| <input checked="" type="checkbox"/> State  | <b>Award Period</b>                | <b>Type of Grant</b> |
| <input type="checkbox"/> Other Govt.       | July 1, 2010 thru June 30, 2011    | PIPSAT Funds         |
| <input type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>       |                      |

NONE

**Grant Objective**

To provide additional funding for Restrictive Intermediate Punishment Project.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 69,362                             | 219,000                                 | 104,400                               | 104,400                          |                            |
| 100 b)    | Fringe Benefits - Total                 | 23,997                             |   | 77,600                                | 77,600                           |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   | 2,716                                 | 2,716                            |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 1,581                              |   | 2,716                                 | 2,716                            |                            |
|           | Class 190 - Pension Obligation Bonds    | 803                                |   | 6,208                                 | 6,208                            |                            |
|           | Class 191 - Pension Contributions       | 3,239                              |   | 21,728                                | 21,728                           |                            |
|           | Class 192 - FICA                        | 3,435                              |   | 11,640                                | 11,640                           |                            |
|           | Class 193 - Health / Medical            | 14,636                             |   | 31,040                                | 31,040                           |                            |
|           | Class 194 - Group Life                  | 123                                |   | 776                                   | 776                              |                            |
|           | Class 195 - Group Legal                 | 180                                |   | 776                                   | 776                              |                            |
| 200       | Purchase of Services                    |                                    |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  | 2,016                              | 35,000                                  |                                       |                                  |                            |
| 400       | Equipment                               | 45,441                             | 15,000                                  |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>140,817</b>                     | <b>269,000</b>                          | <b>182,000</b>                        | <b>182,000</b>                   |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 140,817                            | 269,000                                 | 182,000                               | 182,000                          |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>140,817</b>                     | <b>269,000</b>                          | <b>182,000</b>                        | <b>182,000</b>                   |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Cat. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      |                               |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      |                               |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|                        |                   |                                 |               |
|------------------------|-------------------|---------------------------------|---------------|
| <b>Funding Sources</b> |                   | Grant Title                     | Grant Number  |
| X                      | Federal           | Mental Health                   | G84290        |
|                        | State             | Award Period                    | Type of Grant |
|                        | Other Govt.       | July 1, 2010 thru June 30, 2011 | PCCD          |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>    |               |

In kind salary contribution.

**Grant Objective**

To plan a Mental Health Court that will provide a specialized process for individuals with mental health problems.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  | 60,000   |   | (60,000)                            |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | <b>60,000</b>                                  |   | <b>(60,000)</b>                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 60,000   |   | (60,000)                            |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | <b>60,000</b>                                  |   | <b>(60,000)</b>                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|                        |                   |                                 |               |
|------------------------|-------------------|---------------------------------|---------------|
| <b>Funding Sources</b> |                   | Grant Title                     | Grant Number  |
| X                      | Federal           | Mental Health - ARRA            |               |
|                        | State             | Award Period                    | Type of Grant |
|                        | Other Govt.       | July 1, 2010 thru June 30, 2011 | PCCD          |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>    |               |

**Grant Objective**

To create a Mental Health Court that will provide a specialized process for individuals with mental health problems.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 22,000   | 85,000                                    | 63,000                              |
| 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                    |   |  | 16,000   | 64,000                                    | 48,000                              |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | <b>38,000</b>                                  | <b>149,000</b>                            | <b>111,000</b>                      |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 38,000   | 149,000                                   | 111,000                             |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | <b>38,000</b>                                  | <b>149,000</b>                            | <b>111,000</b>                      |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 | 2                                   |                            | 2                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 | <b>2</b>                            |                            | <b>2</b>                            |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|   |                                   |                      |
|---|-----------------------------------|----------------------|
| <b>Funding Sources</b>                      | <b>Grant Title</b>                | <b>Grant Number</b>  |
| <input checked="" type="checkbox"/> Federal | First Judicial District Gun Court | G84559               |
| <input type="checkbox"/> State              | <b>Award Period</b>               | <b>Type of Grant</b> |
| <input type="checkbox"/> Other Govt.        | July 1, 2010 thru June 30, 2011   | PA. House Bill #1416 |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>      |                      |

None

**Grant Objective**

To provide continuation funding for the Gun Court Initiative Project.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 890,931                            | 903,010                                 | 900,450                               | 900,450                          |                            |
| 100 b)    | Fringe Benefits - Total                 | 333,722                            | 178,573                                 | 221,942                               | 221,942                          |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 20,871                             | 11,055                                  | 7,769                                 | 7,769                            |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 12,574                             | 6,149                                   | 7,768                                 | 7,768                            |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       | 48,616                             | 23,814                                  | 79,899                                | 79,899                           |                            |
|           | Class 192 - FICA                        | 53,765                             | 26,296                                  | 33,291                                | 33,291                           |                            |
|           | Class 193 - Health / Medical            | 194,577                            | 109,159                                 | 88,777                                | 88,777                           |                            |
|           | Class 194 - Group Life                  | 1,050                              | 700                                     | 2,219                                 | 2,219                            |                            |
|           | Class 195 - Group Legal                 | 2,268                              | 1,400                                   | 2,219                                 | 2,219                            |                            |
| 200       | Purchase of Services                    |                                    |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  |                                    | 40,809                                  |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>1,224,653</b>                   | <b>1,122,392</b>                        | <b>1,122,392</b>                      | <b>1,122,392</b>                 |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 1,224,653                          | 1,122,392                               | 1,122,392                             | 1,122,392                        |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>1,224,653</b>                   | <b>1,122,392</b>                        | <b>1,122,392</b>                      | <b>1,122,392</b>                 |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 19                        | 20                            | 20                   | 20                            |  |
| 111      | Part Time    | 1                         | 1                             | 1                    | 1                             |  |
|          | <b>Total</b> | <b>20</b>                 | <b>21</b>                     | <b>21</b>            | <b>21</b>                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|                        |                   |                                    |                   |
|------------------------|-------------------|------------------------------------|-------------------|
| <b>Funding Sources</b> |                   | Grant Title                        | Grant Number      |
| X                      | Federal           | YVRP-Earmark (Congressional Award) | G84562            |
|                        | State             | Award Period                       | Type of Grant     |
|                        | Other Govt.       | July 1, 2010 thru June 30, 2011    | Bureau of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>       |                   |

In kind salary contribution

**Grant Objective**

To provide additional support to the YVRP project

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 395,399                            | 601,272                                 | 809,100                               | 809,100                          |                            |
| 100 b)    | Fringe Benefits - Total                 | 144,099                            | 236,419                                 | 323,638                               | 323,638                          |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 5,587                              | 8,275                                   | 11,327                                | 11,327                           |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 4,426                              | 8,275                                   | 11,327                                | 11,327                           |                            |
|           | Class 190 - Pension Obligation Bonds    | 7,965                              | 18,914                                  | 25,891                                | 25,891                           |                            |
|           | Class 191 - Pension Contributions       | 54,524                             | 66,197                                  | 90,619                                | 90,619                           |                            |
|           | Class 192 - FICA                        | 18,925                             | 35,463                                  | 48,546                                | 48,546                           |                            |
|           | Class 193 - Health / Medical            | 51,715                             | 94,568                                  | 129,456                               | 129,456                          |                            |
|           | Class 194 - Group Life                  | 321                                | 2,364                                   | 3,236                                 | 3,236                            |                            |
|           | Class 195 - Group Legal                 | 636                                | 2,363                                   | 3,236                                 | 3,236                            |                            |
| 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>539,498</b>                     | <b>837,691</b>                          | <b>1,132,738</b>                      | <b>1,132,738</b>                 |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  | 539,498                            | 837,692                                 | 1,132,738                             | 1,132,738                        |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>539,498</b>                     | <b>837,692</b>                          | <b>1,132,738</b>                      | <b>1,132,738</b>                 |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 18                        | 18                            | 16                   | 16                            | (2)                                    |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>18</b>                 | <b>18</b>                     | <b>16</b>            | <b>16</b>                     | <b>(2)</b>                             |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY**

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|  |                                 |                     |
|--|---------------------------------|---------------------|
| <b>Funding Sources</b>                     | <b>Grant Title</b>              | <b>Grant Number</b> |
| <input type="checkbox"/> Federal           | DUI Treatment                   | G84290              |
| <input checked="" type="checkbox"/> State  | Award Period                    | Type of Grant       |
| <input type="checkbox"/> Other Govt.       | July 1, 2010 thru June 30, 2011 | PIPSAT Funding      |
| <input type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>    |                     |

None

**Grant Objective**

Funding from the Health Department PIPSAT grant for Probation Officers in the DUI Treatment Program in Adult Probation.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 97,552                                      | 97,242   | 98,764   | 98,764                                    |                                     |
| 100 b)       | Fringe Benefits - Total                 | 32,472                                      | 32,782   | 41,236   | 41,236                                    |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 2,214                                       | 1,147  | 1,443  | 1,443                                     |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 1,410                                       | 1,147  | 1,443  | 1,443                                     |                                     |
|              | Class 190 - Pension Obligation Bonds    |   | 2,623  | 3,299  | 3,299                                     |                                     |
|              | Class 191 - Pension Contributions       | 4,839                                       | 9,179  | 11,546   | 11,546                                    |                                     |
|              | Class 192 - FICA                        | 5,124                                       | 4,917  | 6,185  | 6,185                                     |                                     |
|              | Class 193 - Health / Medical            | 18,539                                      | 13,113   | 16,494   | 16,494                                    |                                     |
|              | Class 194 - Group Life                  | 95  | 328  | 412  | 412                                       |                                     |
|              | Class 195 - Group Legal                 | 252   | 328  | 412  | 412                                       |                                     |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>130,024</b>                              | <b>130,024</b>                                   | <b>140,000</b>                                 | <b>140,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 130,024                                     | 130,024  | 140,000  | 140,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>130,024</b>                              | <b>130,024</b>                                   | <b>140,000</b>                                 | <b>140,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 5 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 2                               | 2                                   | 2                          | 2                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>2</b>                        | <b>2</b>                            | <b>2</b>                   | <b>2</b>                            |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |  |     |
|---|-----|--|-----|
| Department                              | No. | Division                               | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas - Trial Division | 15  |
| Program                                 | No. | Fund                                   | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue                         | 08  |

|                 |                   |                                     |                   |
|-----------------|-------------------|-------------------------------------|-------------------|
| Funding Sources |                   | Grant Title                         | Grant Number      |
| X               | Federal           | Violence Against Women Arrest Grant | G84412            |
|                 | State             | Award Period                        | Type of Grant     |
|                 | Other Govt.       | July 1, 2010 thru June 30, 2011     | Bureau of Justice |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>        |                   |

NONE

**Grant Objective**

Funding for the project to improve Philadelphia's response to domestic, dating and domestic sexual violence with a strong emphasis on upgrading technology and increased coordination.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                | 60,000                              |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                | <b>60,000</b>                       |                                   |                              |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                | 60,000                              |                                   |                              |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                | <b>60,000</b>                       |                                   |                              |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|------------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                                |
| 101  | Full Time    |                       |                           |                  |                           |                                    |
| 111  | Part Time    |                       |                           |                  |                           |                                    |
|      | <b>Total</b> |                       |                           |                  |                           |                                    |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|   |                                 |                      |                     |
|---|---------------------------------|----------------------|---------------------|
| <b>Funding Sources</b>                      |                                 | <b>Grant Title</b>   | <b>Grant Number</b> |
| <input checked="" type="checkbox"/> Federal | ARRA-Pretrial Services          |                      | G84750              |
| <input type="checkbox"/> State              | <b>Award Period</b>             | <b>Type of Grant</b> |                     |
| <input type="checkbox"/> Other Govt.        | July 1, 2010 thru June 30, 2011 | Bureau of Justice    |                     |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>    |                      |                     |

NONE

**Grant Objective**

To retain 11 positions in Pretrial Warrant Unit that would otherwise be eliminated due to local budget shortfall.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 368,379  | 379,430                                   | 11,051                              |
| 100 b)       | Fringe Benefits - Total                 |   |  | 215,064  | 225,817                                   | 10,753                              |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  | 7,527  | 7,904                                     | 376                                 |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  | 7,527  | 7,904                                     | 376                                 |
|              | Class 190 - Pension Obligation Bonds    |   |  | 17,205   | 18,065                                    | 860                                 |
|              | Class 191 - Pension Contributions       |   |  | 60,218   | 63,229                                    | 3,011                               |
|              | Class 192 - FICA                        |   |  | 32,260   | 33,873                                    | 1,613                               |
|              | Class 193 - Health / Medical            |   |  | 86,026   | 90,327                                    | 4,301                               |
|              | Class 194 - Group Life                  |   |  | 2,151  | 2,258                                     | 108                                 |
|              | Class 195 - Group Legal                 |   |  | 2,151  | 2,258                                     | 108                                 |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 583,443  | 605,247                                   | 21,804                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 583,443  | 605,247                                   | 21,804                              |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 583,443  | 605,247                                   | 21,804                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     | 11                         | 11                                  | 11   |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     | 11                         | 11                                  | 11   |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|                        |                   |                                 |                   |
|------------------------|-------------------|---------------------------------|-------------------|
| <b>Funding Sources</b> |                   | Grant Title                     | Grant Number      |
| X                      | Federal           | ARRA Adult Probation            | G84750            |
|                        | State             | Award Period                    | Type of Grant     |
|                        | Other Govt.       | July 1, 2010 thru June 30, 2011 | Bureau of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>    |                   |

NONE

**Grant Objective**

To sustain 22 positions that would otherwise be eliminated due to local budget shortfall.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 865,128  | 891,082                                   | 25,954                              |
| 100 b)       | Fringe Benefits - Total                 |   |  | 404,435  | 424,657                                   | 20,222                              |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  | 14,155   | 14,863                                    | 708                                 |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  | 14,155   | 14,863                                    | 708                                 |
|              | Class 190 - Pension Obligation Bonds    |   |  | 32,355   | 33,973                                    | 1,618                               |
|              | Class 191 - Pension Contributions       |   |  | 113,242  | 118,904                                   | 5,662                               |
|              | Class 192 - FICA                        |   |  | 60,665   | 63,699                                    | 3,033                               |
|              | Class 193 - Health / Medical            |   |  | 161,774  | 169,863                                   | 8,089                               |
|              | Class 194 - Group Life                  |   |  | 4,044  | 4,247                                     | 202                                 |
|              | Class 195 - Group Legal                 |   |  | 4,044  | 4,247                                     | 202                                 |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 1,269,563                                      | 1,315,739                                 | 46,176                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 1,269,563                                      | 1,315,739                                 | 46,176                              |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 1,269,563                                      | 1,315,739                                 | 46,176                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     | 22                         | 22                                  | 22   |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     | 22                         | 22                                  | 22   |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |  |     |
|---|-----|--|-----|
| Department                              | No. | Division                               | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas - Trial Division | 15  |
| Program                                 | No. | Fund                                   | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue                         | 08  |

|                        |                   |                                   |               |
|------------------------|-------------------|-----------------------------------|---------------|
| <b>Funding Sources</b> |                   | Grant Title                       | Grant Number  |
| <b>X</b>               | Federal           | PCCD-Adult Probation              | G84561        |
|                        | State             | Award Period                      | Type of Grant |
|                        | Other Govt.       | April 1, 2010 thru March 31, 2012 | PCCD          |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>      |               |

None

**Grant Objective**

To fund two Adult Probation Officer through stimulus funds.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     | 40,000                            | 160,000                      | 120,000                |
| 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             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                |                                     | 40,000                            | 160,000                      | 120,000                |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     | 40,000                            | 160,000                      | 120,000                |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                |                                     | 40,000                            | 160,000                      | 120,000                |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Incr. / (Dec.) (Col. 6 less Col. 4) |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|-------------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                                 |
| 101  | Full Time    |                       |                           |                  | 2                         | 2                                   |
| 111  | Part Time    |                       |                           |                  |                           |                                     |
|      | <b>Total</b> |                       |                           |                  | 2                         | 2                                   |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Trial Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                             | No.<br>08 |

|                        |                   |  |                       |
|------------------------|-------------------|--|-----------------------|
| <b>Funding Sources</b> |                   | Grant Title                                  | Grant Number          |
| X                      | Federal           | Phila. Adult Sex Offender Management Project | G84561                |
|                        | State             | Award Period                                 | Type of Grant         |
|                        | Other Govt.       | July 1, 2010 thru June 30, 2011              | Department of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                 |                       |

Match will be provided by in-kind position on the Court Payroll and other miscellaneous expenses.

**Grant Objective**

Funding to develop and enhance sex offenders management practices for offenders under community supervision.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 49,984   | 34,420   | 50,000                                    | 15,580                              |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>49,984</b>                                    | <b>34,420</b>                                  | <b>50,000</b>                             | <b>15,580</b>                       |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 49,984   | 34,420   | 50,000                                    | 15,580                              |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>49,984</b>                                    | <b>34,420</b>                                  | <b>50,000</b>                             | <b>15,580</b>                       |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Family Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                              | No.<br>08 |

|   |                                 |             |                   |
|---|---------------------------------|-------------|-------------------|
| <b>Funding Sources</b>                      |                                 | Grant Title | Grant Number      |
| <input checked="" type="checkbox"/> Federal | YVRP-Byrne Expansion            |             | G84562            |
| <input type="checkbox"/> State              | Award Period                    |             | Type of Grant     |
| <input type="checkbox"/> Other Govt.        | July 1, 2010 thru June 30, 2011 |             | Bureau of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>    |             |                   |

Match is supported by probation officers in Court's Payroll

**Grant Objective**

To provide additional funding for the expansion of the YVRP project

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 122,763                            | 165,000                                 | 160,000                               | 160,000                          |                            |
| 100 b)    | Fringe Benefits - Total                 | 42,904                             | 62,000                                  | 60,800                                | 60,800                           |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 2,530                              | 2,170                                   | 2,128                                 | 2,128                            |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 1,798                              | 2,170                                   | 2,128                                 | 2,128                            |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    | 4,960                                   | 4,864                                 | 4,864                            |                            |
|           | Class 191 - Pension Contributions       | 6,953                              | 17,360                                  | 17,024                                | 17,024                           |                            |
|           | Class 192 - FICA                        | 7,678                              | 9,300                                   | 9,120                                 | 9,120                            |                            |
|           | Class 193 - Health / Medical            | 23,418                             | 24,800                                  | 24,320                                | 24,320                           |                            |
|           | Class 194 - Group Life                  | 241                                | 620                                     | 608                                   | 608                              |                            |
|           | Class 195 - Group Legal                 | 288                                | 620                                     | 608                                   | 608                              |                            |
| 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>165,667</b>                     | <b>227,000</b>                          | <b>220,800</b>                        | <b>220,800</b>                   |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  | 165,667                            | 227,000                                 | 220,800                               | 220,800                          |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>165,667</b>                     | <b>227,000</b>                          | <b>220,800</b>                        | <b>220,800</b>                   |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    | 3                         | 3                             | 3                    | 3                             |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> | <b>3</b>                  | <b>3</b>                      | <b>3</b>             | <b>3</b>                      |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Family Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                              | No.<br>08 |

|                                     |                   |  |                        |
|-------------------------------------|-------------------|--|------------------------|
| <b>Funding Sources</b>              |                   | Grant Title<br>Basic Services to Victims of Juvenile Offenders | Grant Number<br>G84457 |
| <input checked="" type="checkbox"/> | Federal           | Award Period<br>January 1, 2009 thru June 30, 2009             | Type of Grant<br>PCCD  |
| <input type="checkbox"/>            | State             |  |                        |
| <input type="checkbox"/>            | Other Govt.       |  |                        |
| <input type="checkbox"/>            | Local (Non-Govt.) |  |                        |
| <b>Matching Requirements</b>        |                   |  |                        |

NONE

**Grant Objective**

Funding to provide basic services to victims under the Bill of Rights to Juvenile Offenders

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 238,185                                     | 250,000  |  |   |                                     |
| 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                    | 4,046                                       | 5,000  |  |   |                                     |
| 300          | Materials and Supplies                  |   | 5,000  |  |   |                                     |
| 400          | Equipment                               |   | 5,000  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>242,231</b>                              | <b>265,000</b>                                   |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 242,231                                     | 265,000  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>242,231</b>                              | <b>265,000</b>                                   |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 6                               |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>6</b>                        |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Family Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                              | No.<br>08 |

|                        |   |                     |
|------------------------|---|---------------------|
| <b>Funding Sources</b> | <b>Grant Title</b>                                    | <b>Grant Number</b> |
| X Federal              | Basic Services to Victims of Juvenile Offenders -ARRA | G84457              |
| State                  | Award Period  | Type of Grant       |
| Other Govt.            | July 1, 2009 thru June 30, 2011                       | PCCD                |
| Local (Non-Govt.)      | <b>Matching Requirements</b>                          |                     |

NONE

**Grant Objective**

Funding to provide basic services to victims under the Bill of Rights to Juvenile Offenders

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    |   | 282,000                               | 290,460                          | 8,460                      |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    |                                    |   | 6,057                                 | 5,000                            | (1,057)                    |
| 300       | Materials and Supplies                  |                                    |   | 2,748                                 | 5,000                            | 2,252                      |
| 400       | Equipment                               |                                    |   |                                       | 5,000                            | 5,000                      |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    |   | <b>290,805</b>                        | <b>305,460</b>                   | <b>14,655</b>              |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   | 290,805                               | 305,460                          | 14,655                     |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    |   | <b>290,805</b>                        | <b>305,460</b>                   | <b>14,655</b>              |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           | 6                             | 6                    | 6                             |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           | <b>6</b>                      | <b>6</b>             | <b>6</b>                      |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Family Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                              | No.<br>08 |

|  |                                 |                                  |
|--|---------------------------------|----------------------------------|
| <i>Funding Sources</i>                     | Grant Title                     | Grant Number                     |
| <input type="checkbox"/> Federal           | Specialized Probation Services  | G84357                           |
| <input checked="" type="checkbox"/> State  | Award Period                    | Type of Grant                    |
| <input type="checkbox"/> Other Govt.       | July 1, 2010 thru June 30, 2011 | Juvenile Court Judges Commission |
| <input type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>    |                                  |

NONE

**Grant Objective**

State funding for Specialized Services Program

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 1,143,448                                   | 1,303,034  | 1,174,209                                      | 1,303,034                                 | 128,825                             |
| 100 b)       | Fringe Benefits - Total                 | 418,294                                     | 357,409  | 476,195  | 357,409                                   | (118,786)                           |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 23,928                                      | 23,259   | 16,667   | 23,259                                    | 6,592                               |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 14,614                                      | 14,259   | 16,667   | 14,259                                    | (2,408)                             |
|              | Class 190 - Pension Obligation Bonds    | 7,326                                       | 16,593   | 36,096   | 16,593                                    | (21,503)                            |
|              | Class 191 - Pension Contributions       | 85,220                                      | 116,575  | 133,335  | 116,575                                   | (16,760)                            |
|              | Class 192 - FICA                        | 57,112                                      | 39,111   | 71,429   | 39,111                                    | (32,318)                            |
|              | Class 193 - Health / Medical            | 225,035                                     | 143,464  | 190,478  | 143,464                                   | (47,014)                            |
|              | Class 194 - Group Life                  | 1,806                                       | 2,074  | 4,762  | 2,074                                     | (2,688)                             |
|              | Class 195 - Group Legal                 | 3,252                                       | 2,074  | 4,762  | 2,074                                     | (2,688)                             |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>1,561,742</b>                            | <b>1,660,443</b>                                 | <b>1,650,404</b>                               | <b>1,660,443</b>                          | <b>10,039</b>                       |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 1,561,742                                   | 1,660,443  | 1,650,404                                      | 1,660,443                                 | 10,039                              |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>1,561,742</b>                            | <b>1,660,443</b>                                 | <b>1,650,404</b>                               | <b>1,660,443</b>                          | <b>10,039</b>                       |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 24                              | 24                                  | 24                         | 24                                  |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>24</b>                       | <b>24</b>                           | <b>24</b>                  | <b>24</b>                           |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |   |     |
|---|-----|---|-----|
| Department                              | No. | Division                                | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas - Family Division | 15  |
| Program                                 | No. | Fund                                    | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue                          | 08  |

|                        |                   |                                 |                                  |
|------------------------|-------------------|---------------------------------|----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                     | Grant Number                     |
|                        | Federal           | PennFree Project                | G84962                           |
| X                      | State             | Award Period                    | Type of Grant                    |
|                        | Other Govt.       | July 1, 2010 thru June 30, 2011 | Juvenile Court Judges Commission |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>    |                                  |

NONE

**Grant Objective**

State funding to provide increased supervision and guidance to decrease re-arrest and to enforce the Court's disposition of cases adjudicated delinquent drug and alcohol case.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 387,335                        | 421,525                             | 300,150                           | 421,525                      | 121,375                |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation 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             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            | <b>387,335</b>                 | <b>421,525</b>                      | <b>300,150</b>                    | <b>421,525</b>               | <b>121,375</b>         |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   |                              |                        |
| 200  | State                    | 387,335                        | 421,525                             | 300,150                           | 421,525                      | 121,375                |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             | <b>387,335</b>                 | <b>421,525</b>                      | <b>300,150</b>                    | <b>421,525</b>               | <b>121,375</b>         |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|------------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                                |
| 101  | Full Time    | 6                     | 8                         | 6                | 6                         | (2)                                |
| 111  | Part Time    |                       |                           |                  |                           |                                    |
|      | <b>Total</b> | <b>6</b>              | <b>8</b>                  | <b>6</b>         | <b>6</b>                  | <b>(2)</b>                         |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Family Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                              | No.<br>08 |

|                        |                   |                                 |                   |
|------------------------|-------------------|---------------------------------|-------------------|
| <b>Funding Sources</b> |                   | Grant Title                     | Grant Number      |
| X                      | Federal           | ARRA-Juvenile Probation         | G84962            |
|                        | State             | Award Period                    | Type of Grant     |
|                        | Other Govt.       | July 1, 2010 thru June 30, 2011 | Bureau of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>    |                   |

NONE

**Grant Objective**

To provide funding for 14 Juvenile Probation Officer- positions that would be eliminated due to local budget shortfall

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 550,536  | 567,052                                   | 16,516                              |
| 100 b)       | Fringe Benefits - Total                 |   |  | 257,368  | 270,236                                   | 12,868                              |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  | 9,008  | 9,458                                     | 450                                 |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   | (9,008)                             |
|              | Class 189 - Medicare Tax                |   |  | 9,008  | 9,458                                     | (11,131)                            |
|              | Class 190 - Pension Obligation Bonds    |   |  | 20,589   | 21,619                                    | (50,444)                            |
|              | Class 191 - Pension Contributions       |   |  | 72,063   | 75,666                                    | 37,061                              |
|              | Class 192 - FICA                        |   |  | 38,605   | 40,535                                    | (62,412)                            |
|              | Class 193 - Health / Medical            |   |  | 102,947  | 108,094                                   | 105,521                             |
|              | Class 194 - Group Life                  |   |  | 2,574  | 2,702                                     | 129                                 |
|              | Class 195 - Group Legal                 |   |  | 2,574  | 2,702                                     | 129                                 |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 807,904  | 837,288                                   | 29,384                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 807,904  | 837,288                                   | 29,384                              |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 807,904  | 837,288                                   | 29,384                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     | 14                         | 14                                  | 14   |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     | 14                         | 14                                  | 14   |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Family Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                              | No.<br>08 |

|   |   |                        |
|---|---|------------------------|
| <b>Funding Sources</b>                      | Grant Title<br>YVRP-Blueprint 5                 | Grant Number<br>G84544 |
| <input checked="" type="checkbox"/> Federal | Award Period<br>July 1, 2010 thru June 30, 2011 | Type of Grant<br>PCCD  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>                    |                        |
| <input type="checkbox"/> Other Govt.        | NONE  |                        |
| <input type="checkbox"/> Local (Non-Govt.)  |   |                        |

**Grant Objective**

Funding for YVRP Blueprint

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 600,000  |  |   |                                     |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 600,000  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 600,000  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 600,000  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|   |     |   |     |
|---|-----|---|-----|
| Department                              | No. | Division                                | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court of Common Pleas - Family Division | 15  |
| Program                                 | No. | Fund                                    | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue                          | 08  |

|                 |                   |  |                       |
|-----------------|-------------------|--|-----------------------|
| Funding Sources |                   | Grant Title                                  | Grant Number          |
| X               | Federal           | IMP Domestic Violence Arrest and Enforcement | G84412                |
|                 | State             | Award Period                                 | Type of Grant         |
|                 | Other Govt.       | July 1, 2010 thru June 30, 2011              | Department of Justice |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>                 |                       |

NONE

**Grant Objective**

State through Local funding to encourage Arrest Policies and Enforcement of Protection Orders

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     | 30,088                            | 30,088                       |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     | 7,521                             | 7,521                        |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     | 263                               | 263                          |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     | 263                               | 263                          |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     | 602                               | 602                          |                        |
|        | Class 191 - Pension Contributions       |                                |                                     | 2,106                             | 2,106                        |                        |
|        | Class 192 - FICA                        |                                |                                     | 1,128                             | 1,128                        |                        |
|        | Class 193 - Health / Medical            |                                |                                     | 3,009                             | 3,009                        |                        |
|        | Class 194 - Group Life                  |                                |                                     | 75                                | 75                           |                        |
|        | Class 195 - Group Legal                 |                                |                                     | 75                                | 75                           |                        |
| 200    | Purchase of Services                    |                                |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     | 13,000                            | 13,000                       |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                |                                     | <b>50,609</b>                     | <b>50,609</b>                |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   |                              |                        |
| 200  | State                    |                                |                                     | 50,609                            | 50,609                       |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                |                                     | <b>50,609</b>                     | <b>50,609</b>                |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|------------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                                |
| 101  | Full Time    |                       |                           | 1                | 1                         | 1                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                    |
|      | <b>Total</b> |                       |                           | <b>1</b>         | <b>1</b>                  |                                    |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA</b> | No.<br><b>84</b>  | Division<br><b>Court of Common Pleas - Family Division</b> | No.<br><b>15</b> |
| Program<br><b>Judiciary and Law - Courts</b>                 | No.<br><b>333</b> | Fund<br><b>Grants Revenue</b>                              | No.<br><b>08</b> |

|  |  |                             |
|--|--|-----------------------------|
| <b>Funding Sources</b>                     | <b>Grant Title</b>                               | <b>Grant Number</b>         |
| <input type="checkbox"/> Federal           | Special Funding-Child Support-Domestic Relations | G84295                      |
| <input checked="" type="checkbox"/> State  | Award Period                                     | Type of Grant               |
| <input type="checkbox"/> Other Govt.       | July 1, 2010 thru June 30, 2011                  | Special State Appropriation |
| <input type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                     |                             |

NONE

**Grant Objective**

State funding for Specialized Services Program

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 1,725,560                          | 1,540,083                               | 1,725,560                             | 3,600,000                        | 1,874,440                  |
| 100 b)    | Fringe Benefits - Total                 | 1,374,440                          |   | 1,374,440                             | 2,000,000                        | 625,560                    |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 36,050                             |   | 36,050                                | 70,000                           | 33,950                     |
|           | Class 188 - Worker's Comp. - Medical    | 30,698                             |   | 30,698                                |                                  | (30,698)                   |
|           | Class 189 - Medicare Tax                | 64,206                             |   | 64,206                                | 70,000                           | 5,794                      |
|           | Class 190 - Pension Obligation Bonds    | 593,994                            |   | 593,994                               | 160,000                          | (433,994)                  |
|           | Class 191 - Pension Contributions       | 131,260                            |   | 131,260                               | 560,000                          | 428,740                    |
|           | Class 192 - FICA                        | 518,232                            |   | 518,232                               | 300,000                          | (218,232)                  |
|           | Class 193 - Health / Medical            |                                    |   |                                       | 800,000                          | 800,000                    |
|           | Class 194 - Group Life                  |                                    |   |                                       | 20,000                           | 20,000                     |
|           | Class 195 - Group Legal                 |                                    |   |                                       | 20,000                           | 20,000                     |
| 200       | Purchase of Services                    | 800,000                            | 1,556,084                               | 800,000                               | 1,000,000                        | 200,000                    |
| 300       | Materials and Supplies                  |                                    | 166,258                                 |                                       | 800,000                          | 800,000                    |
| 400       | Equipment                               |                                    | 37,575                                  |                                       | 600,000                          | 600,000                    |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>3,900,000</b>                   | <b>3,300,000</b>                        | <b>3,900,000</b>                      | <b>8,000,000</b>                 | <b>4,100,000</b>           |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 3,900,000                          | 3,300,000                               |                                       | 8,000,000                        | 8,000,000                  |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>3,900,000</b>                   | <b>3,300,000</b>                        |                                       | <b>8,000,000</b>                 | <b>8,000,000</b>           |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      |                               |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      |                               |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA</b> | No.<br><b>84</b>  | Division<br><b>Court of Common Pleas - Family Division</b> | No.<br><b>15</b> |
| Program<br><b>Judiciary and Law - Courts</b>                 | No.<br><b>333</b> | Fund<br><b>Grants Revenue</b>                              | No.<br><b>08</b> |

|                        |                          |                                 |                       |
|------------------------|--------------------------|---------------------------------|-----------------------|
| <b>Funding Sources</b> |                          | <b>Grant Title</b>              | <b>Grant Number</b>   |
| <b>X</b>               | <b>Federal</b>           | Child Support                   | G84295                |
|                        | <b>State</b>             | Award Period                    | Type of Grant         |
|                        | <b>Other Govt.</b>       | July 1, 2010 thru June 30, 2011 | Department of Welfare |
|                        | <b>Local (Non-Govt.)</b> | <b>Matching Requirements</b>    |                       |

Matching requirements are met through the maintenance efforts of the City of Philadelphia

**Grant Objective**

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DWP to local units of government to accomplish their Child Support Functions.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 11,234,237                                  | 16,927,582                                       | 14,228,159                                     | 16,810,771                                | 2,582,612                           |
| 100 b)       | Fringe Benefits - Total                 | 6,606,748                                   | 10,495,101                                       | 10,528,838                                     | 10,758,893                                | 230,055                             |
|              | Class 186 - Flex Cash Pmts.             | 27,993                                      |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 371,254                                     | 367,329  | 368,509  | 376,561                                   | 8,052                               |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 136,128                                     | 367,329  | 368,509  | 376,561                                   | 8,052                               |
|              | Class 190 - Pension Obligation Bonds    | 291,947                                     | 839,608  | 842,307  | 860,711                                   | 18,404                              |
|              | Class 191 - Pension Contributions       | 1,981,210                                   | 2,938,628  | 2,948,075                                      | 3,012,490                                 | 64,415                              |
|              | Class 192 - FICA                        | 642,842                                     | 1,574,265  | 1,579,326                                      | 1,613,834                                 | 34,508                              |
|              | Class 193 - Health / Medical            | 3,054,266                                   | 4,198,040  | 4,211,535                                      | 4,303,557                                 | 92,022                              |
|              | Class 194 - Group Life                  | 110,489                                     | 104,951  | 105,288  | 107,589                                   | 2,301                               |
|              | Class 195 - Group Legal                 | 10,620                                      | 104,951  | 105,288  | 107,590                                   | 2,302                               |
| 200          | Purchase of Services                    | 3,192,784                                   | 4,695,966  | 4,695,966                                      | 4,695,966                                 |                                     |
| 300          | Materials and Supplies                  | 278,795                                     | 514,070  | 514,070  | 514,070                                   |                                     |
| 400          | Equipment                               | 63,009                                      | 69,921   | 69,921   | 69,920                                    | (1)                                 |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>21,375,574</b>                           | <b>28,006,674</b>                                | <b>30,036,954</b>                              | <b>32,849,620</b>                         | <b>2,812,666</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 21,375,574                                  | 32,702,640                                       | 30,036,954                                     | 32,849,620                                | 2,812,666                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>21,375,574</b>                           | <b>32,702,640</b>                                | <b>30,036,954</b>                              | <b>32,849,620</b>                         | <b>2,812,666</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 338                             | 412                                 | 338                        | 412                                 |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>338</b>                      | <b>412</b>                          | <b>338</b>                 | <b>412</b>                          |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court of Common Pleas - Family Division | No.<br>15 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue                              | No.<br>08 |

|   |                                   |               |              |
|---|-----------------------------------|---------------|--------------|
| <b>Funding Sources</b>                      |                                   | Grant Title   | Grant Number |
| <input checked="" type="checkbox"/> Federal | PCCD-Juvenile Probation - ARRA    |               |              |
| <input type="checkbox"/> State              | Award Period                      | Type of Grant |              |
| <input type="checkbox"/> Other Govt.        | April 1, 2010 thru March 31, 2012 | PCCD          |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>      |               |              |

NONE

**Grant Objective**

To provide funding for 5 Juvenile Probation Officer- positions that would be eliminated due to local budget shortfall

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 55,000   | 250,000                                   | 195,000                             |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 55,000   | 250,000                                   | 195,000                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 55,000   | 250,000                                   | 195,000                             |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 55,000   | 250,000                                   | 195,000                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 | 5                                   |                            | 5                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 | 5                                   |                            | 5                                   |  |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**DIVISION SUMMARY**

|   |     |                               |     |
|---|-----|-------------------------------|-----|
| Department                              | No. | Division                      | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Office of Court Administrator | 19  |
| Program                                 | No. | Fund                          | No. |
| Judiciary & Law - Courts                | 333 | General                       | 01  |

**Major Objectives**

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA TRAFFIC COURT.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 13,112,350                           | 11,294,698                                | 12,269,902                              | 11,115,908                         | (1,153,994)                  |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 9,632,174                            | 7,743,496                                 | 7,743,496                               | 7,743,496                          |                              |
| 300   | Materials and Supplies               | 513,781                              | 462,403                                   | 462,403                                 | 462,403                            |                              |
| 400   | Equipment                            | 67,159                               | 60,443                                    | 60,443                                  | 60,443                             |                              |
| 500   | Contributions, Indemnities and Taxes | 106,500                              |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>23,431,964</b>                    | <b>19,561,040</b>                         | <b>20,536,244</b>                       | <b>19,382,250</b>                  | <b>(1,153,994)</b>           |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 233                              | 241                                  | 227                        | 227                                  | (14)   |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>233</b>                       | <b>241</b>                           | <b>227</b>                 | <b>227</b>                           | <b>(14)</b>                                  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA</b> | No.<br><b>84</b>  | Division<br><b>Office of the Court Administrator</b> | No.<br><b>19</b> |
| Program<br><b>Judiciary &amp; Law - Courts</b>               | No.<br><b>333</b> | Fund<br><b>General</b>                               | No.<br><b>01</b> |

| Line No. (1)                             | Title (2)                      | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--|--------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Office of the Court Administrator</b> |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 1  | Executive Secretary 1          | 39948 - 43979                 |                                       | 2                                  | 2                        | 2                                  | 99,426                         |  |
| 2  | Network Systems Coordinator II | 74895                         |                                       |                                    |                          |                                    |                                |  |
| 3  | Senior Staff Advisor 2         | 75464 - 84337                 |                                       |                                    |                          |                                    |                                |  |
| 4  | Senior Staff Advisor 4         |                               |                                       | 1                                  |                          |                                    |                                | (1)  |
|  | <b>Sub-Total</b>               |                               | <b>2</b>                              | <b>3</b>                           | <b>2</b>                 | <b>2</b>                           | <b>99,426</b>                  | <b>(1)</b>                                   |
| <b>Budget &amp; Fiscal</b>               |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 5  | Clerical Assistant 1           | 25151 - 26793                 |                                       |                                    |                          |                                    |                                |  |
| 6  | Clerical Assistant 2           | 28334 - 30636                 |                                       |                                    |                          |                                    |                                |  |
| 7  | Ct. Adm. Officer 1             | 38912 - 42809                 |                                       | 1                                  | 1                        | 1                                  | 38,913                         |  |
| 8  | Ct. Adm. Officer 2             | 45104 - 49827                 |                                       | 1                                  | 1                        | 1                                  | 48,887                         |  |
| 9  | Director 1                     | 75464 - 84337                 |                                       | 1                                  | 1                        | 1                                  | 86,162                         |  |
| 10                                       | Fiscal Technician 1            | 32492 - 35409                 |                                       | 1                                  | 1                        | 1                                  | 35,575                         |  |
| 11                                       | Fiscal Technician 3            | 42321 - 46676                 |                                       |                                    |                          |                                    |                                |  |
| 12                                       | Fiscal Technician 4            | 53147 - 58959                 |                                       | 1                                  | 1                        | 1                                  | 58,776                         |  |
| 13                                       | Procurement Tech. 3            | 42321 - 46676                 |                                       |                                    |                          |                                    |                                |  |
|  | <b>Sub-Total</b>               |                               | <b>5</b>                              | <b>5</b>                           | <b>5</b>                 | <b>5</b>                           | <b>268,313</b>                 |  |
| <b>Court Procurement</b>                 |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 14                                       | Adm. Secretary I               | 36186 - 39657                 |                                       | 1                                  | 1                        | 1                                  | 40,282                         |  |
| 15                                       | Adm. Secretary II              | 39948 - 43979                 |                                       | 1                                  | 1                        | 1                                  | 44,805                         |  |
| 16                                       | Court Admin. Officer 2         | 45104 - 49827                 |                                       | 1                                  | 1                        | 1                                  | 51,651                         |  |
| 17                                       | Court Admin. Officer 4         | 58922 - 65518                 |                                       | 2                                  | 2                        | 2                                  | 133,286                        |  |
| 18                                       | Court Admin. Officer 5         | 65933 - 73469                 |                                       | 1                                  | 1                        | 1                                  | 74,295                         |  |
| 19                                       | Director I                     |                               |                                       | 1                                  | 1                        | 1                                  | 82,406                         |  |
| 20                                       | Procurement Technician 2       | 36186 - 39657                 |                                       |                                    |                          |                                    |                                |  |
| 21                                       | Procurement Technician 3       | 42321 - 46676                 |                                       | 3                                  | 3                        | 3                                  | 143,303                        |  |
| 22                                       | Procurement Technician 4       | 53147 - 58959                 |                                       | 5                                  | 4                        | 4                                  | 241,936                        | (1)  |
| 23                                       | Procurement Technician 5       | 58922 - 65518                 |                                       | 1                                  |                          |                                    |                                | (1)  |
|  | <b>Sub-Total</b>               |                               | <b>15</b>                             | <b>16</b>                          | <b>14</b>                | <b>14</b>                          | <b>811,964</b>                 | <b>(2)</b>                                   |
| <b>Human Resources</b>                   |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 24                                       | Admin. Secretary I             | 25151 - 26793                 |                                       |                                    |                          |                                    |                                |  |
| 25                                       | Clerical Assist. I             | 25151 - 26793                 |                                       |                                    |                          |                                    |                                |  |
| 26                                       | Court Adm. Officer 1           | 38912 - 42809                 |                                       | 1                                  | 1                        | 1                                  | 43,835                         |  |
| 27                                       | Court Adm. Officer 2           | 45104 - 49827                 |                                       | 1                                  | 2                        | 2                                  | 100,138                        | 1  |
| 28                                       | Court Adm. Officer 3           | 50878 - 56393                 |                                       | 2                                  | 2                        | 2                                  | 115,636                        |  |
| 29                                       | Court Adm. Officer 4           | 58922 - 65518                 |                                       |                                    | 1                        | 1                                  | 64,338                         | 1  |
| 30                                       | Director 1                     | 75464 - 84337                 |                                       |                                    |                          |                                    |                                |  |
| 31                                       | Director 2                     | 93469                         |                                       | 1                                  |                          |                                    |                                | (1)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |     |                                   |     |
|---|-----|-----------------------------------|-----|
| Department                              | No. | Division                          | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Office of the Court Administrator | 19  |
| Program                                 | No. | Fund                              | No. |
| Judiciary & Law - Courts                | 333 | General                           | 01  |

| Line No. (1)            | Title (2)                        | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|-------------------------|----------------------------------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Human Resources Cont'd  |                                  |                  |                                       |                                    |                          |                                    |                                |  |
| 32                      | Labor Relations Specialist       | 62843            |                                       | 1                                  |                          |                                    |                                | (1)  |
| 33                      | Personnel Information Specialist | 46753 - 51701    |                                       | 1                                  | 1                        | 1                                  | 50,060                         |  |
| 34                      | Personnel Technician 1           | 32492 - 35409    |                                       | 2                                  | 2                        | 2                                  | 72,268                         |  |
| 35                      | Personnel Technician 2           | 36186 - 39657    |                                       | 2                                  | 2                        | 2                                  | 76,523                         |  |
| 36                      | Personnel Technician 3           | 42321 - 46676    |                                       | 1                                  | 1                        | 1                                  | 47,501                         |  |
| 37                      | Personnel Technician 4           | 53147 - 58959    |                                       | 1                                  |                          |                                    |                                | (1)  |
|                         | Sub-Total                        |                  | 12                                    | 13                                 | 12                       | 12                                 | 570,299                        | (1)  |
| Data Processing/MIS     |                                  |                  |                                       |                                    |                          |                                    |                                |  |
| 38                      | Administrative Technician 2      | 36186 - 39657    |                                       |                                    |                          |                                    |                                |  |
| 39                      | Administrative Technician 3      | 42321 - 46676    |                                       | 1                                  | 1                        | 1                                  | 47,501                         |  |
| 40                      | Computer Operator 2              | 33489 - 36543    |                                       | 6                                  | 6                        | 6                                  | 226,802                        |  |
| 41                      | Computer Services Manager        | 55812 - 62004    |                                       | 1                                  | 1                        | 1                                  | 63,629                         |  |
| 42                      | Court Adm. Officer 2             | 45104 - 49827    |                                       | 1                                  | 1                        | 1                                  | 50,851                         |  |
| 43                      | Court Adm. Officer 3             | 50878 - 56393    |                                       | 3                                  | 3                        | 3                                  | 172,054                        |  |
| 44                      | Court Adm. Officer 4             | 58922 - 65518    |                                       | 5                                  | 5                        | 5                                  | 334,715                        |  |
| 45                      | Court Adm. Officer 5             | 65933 - 73469    |                                       | 2                                  | 1                        | 1                                  | 75,095                         | (1)  |
| 46                      | Director 1                       | 75464 - 84337    |                                       | 1                                  | 1                        | 1                                  | 85,762                         |  |
| 47                      | Director 2                       | 85193 - 95215    |                                       | 2                                  | 3                        | 3                                  | 286,535                        | 1  |
| 48                      | Legal Clerk 1                    | 30584 - 33241    |                                       |                                    |                          |                                    |                                |  |
| 49                      | Network Systems Coordinator 1    | 36186 - 39657    |                                       | 3                                  | 1                        | 1                                  | 40,482                         | (2)  |
| 50                      | Network Systems Coordinator 2    | 39948 - 43979    |                                       | 2                                  | 4                        | 4                                  | 180,020                        | 2  |
| 51                      | Network Systems Coordinator 3    | 42321 - 46676    |                                       | 1                                  | 1                        | 1                                  | 47,501                         |  |
| 52                      | Programmer Analyst 1             | 47251 - 52255    |                                       | 2                                  | 1                        | 1                                  | 52,787                         | (1)  |
| 53                      | Programmer Analyst 2             | 53714 - 59591    |                                       | 3                                  | 5                        | 5                                  | 299,026                        | 2  |
| 54                      | Programmer Manager               | 75464 - 84337    |                                       | 3                                  | 2                        | 2                                  | 172,124                        | (1)  |
| 55                      | Senior Systems Analyst 2         | 101357           |                                       | 3                                  | 3                        | 3                                  | 202,714                        |  |
|                         | Sub-Total                        |                  | 38                                    | 39                                 | 39                       | 39                                 | 2,337,598                      |  |
| Administrative Services |                                  |                  |                                       |                                    |                          |                                    |                                |  |
| 56                      | Adm. Technician I                |                  |                                       |                                    | 1                        | 1                                  | 33,956                         | 1  |
| 57                      | Adm Technician 3                 | 42321 - 46676    |                                       |                                    |                          |                                    |                                |  |
| 58                      | Clerical Assist. 1               | 25151 - 26793    |                                       | 1                                  | 1                        | 1                                  | 27,417                         |  |
| 59                      | Clerk Typist 2                   | 28334 - 30636    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 60                      | Court Admin. Officer 2           | 45104 - 49827    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 61                      | Court Admin. Officer 4           | 58922 - 65518    |                                       | 1                                  | 1                        | 1                                  | 67,343                         |  |
| 62                      | Director 2                       | 85193 - 95215    |                                       | 1                                  | 1                        | 1                                  | 97,040                         |  |
| 63                      | Duplicating Equip Supvr. 1       | 36186 - 39657    |                                       | 1                                  | 1                        | 1                                  | 41,082                         |  |
| 64                      | Microfilm Technician 1           | 36186 - 39657    |                                       |                                    |                          |                                    |                                |  |
| 65                      | Microfilm Technician 2           | 45390            |                                       | 1                                  | 1                        | 1                                  | 47,036                         |  |
|                         | Sub-Total                        |                  | 7                                     | 7                                  | 6                        | 6                                  | 313,874                        | (1)  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |     |                                   |     |
|---|-----|-----------------------------------|-----|
| Department                              | No. | Division                          | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Office of the Court Administrator | 19  |
| Program                                 | No. | Fund                              | No. |
| Judiciary & Law - Courts                | 333 | General                           | 01  |

| Line No. (1)             | Title (2)                      | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------|--------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Maintenance & Facilities |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 66                       | Bldg. Maint. Super.1           | 46753 - 51701                 |                                       | 3                                  | 2                        | 2                                  | 106,654                        | (1)  |
| 67                       | Court Admin. Officer 4         | 62673                         |                                       |                                    | 1                        | 1                                  | 62,673                         | 1  |
| 68                       | Court Admin. Officer 5         | 65933 - 73469                 |                                       | 1                                  |                          |                                    |                                | (1)  |
| 69                       | Maint. Lead Foreman            | 43663 - 48188                 |                                       | 8                                  | 7                        | 7                                  | 347,291                        | (1)  |
| 70                       | Maint. Mechanic 3              | 37897 - 41642                 |                                       |                                    |                          |                                    |                                |  |
| 71                       | Maint. Mechanic 4              | 41079 - 45278                 |                                       | 9                                  | 8                        | 8                                  | 373,224                        | (1)  |
|                          | Sub-Total                      |                               | 20                                    | 21                                 | 18                       | 18                                 | 889,842                        | (3)  |
| Legal Services           |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 72                       | Adm. Secretary 1               | 36186 - 39657                 |                                       | 1                                  | 1                        | 1                                  | 40,482                         |  |
|                          | Sub-Total                      |                               | 1                                     | 1                                  | 1                        | 1                                  | 40,482                         |  |
| Court Reporters          |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 73                       | Adm. Secretary 1               | 36186 - 39657                 |                                       |                                    |                          |                                    |                                |  |
| 74                       | Admin. Tech 1                  | 32492 - 35409                 |                                       | 2                                  | 2                        | 2                                  | 69,637                         |  |
| 75                       | Admin. Tech 2                  | 36186 - 39657                 |                                       | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 76                       | Admin. Tech 3                  | 42321 - 46676                 |                                       | 1                                  | 1                        | 1                                  | 48,101                         |  |
| 77                       | Clerk Typist 1                 | 25151 - 26793                 |                                       | 2                                  | 2                        | 2                                  | 54,834                         |  |
| 78                       | Clerical Ass't 1               | 25151 - 26793                 |                                       | 7                                  | 7                        | 7                                  | 190,639                        |  |
| 79                       | Clerical Ass't 2               | 28334 - 30636                 |                                       | 5                                  | 4                        | 4                                  | 120,015                        | (1)  |
| 80                       | Clerical Supervisor 2          | 35860                         |                                       |                                    | 1                        | 1                                  | 35,860                         | 1  |
| 81                       | Court Adm. Officer 1 non-union | 38912 - 42809                 |                                       | 1                                  | 1                        | 1                                  | 43,635                         |  |
| 82                       | Court Adm. Officer 2 non-union | 45104 - 49827                 |                                       | 2                                  | 2                        | 2                                  | 97,675                         |  |
| 83                       | Court Adm. Officer 3 non-union | 57018                         |                                       | 1                                  | 1                        | 1                                  | 57,018                         |  |
| 84                       | Court Adm. Officer 4 non-union | 58922 - 65518                 |                                       | 1                                  | 1                        | 1                                  | 66,743                         |  |
| 85                       | Court Reporter Trainee         | 37897 - 41642                 |                                       | 23                                 | 20                       | 20                                 | 817,333                        | (3)  |
| 86                       | Court Reporter 1               | 50878 - 56393                 |                                       | 44                                 | 46                       | 46                                 | 2,605,410                      | 2  |
| 87                       | Court Reporter-M.C.            | 55812 - 62004                 |                                       | 8                                  | 8                        | 8                                  | 506,832                        |  |
| 88                       | Court Reporters - S.R.         | 57236.28                      |                                       | 34                                 | 29                       | 29                                 | 1,817,144                      | (5)  |
| 89                       | Duplicating Equip Operator 2   | 34387 - 37561                 |                                       | 2                                  | 2                        | 2                                  | 77,772                         |  |
|                          | Sub-Total                      |                               | 131                                   | 134                                | 128                      | 128                                | 6,649,130                      | (6)  |
| HR Payroll & Evaluation  |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 90                       | Adm. Secretary 1               | 36186 - 39657                 |                                       |                                    |                          |                                    |                                |  |
| 91                       | Clerical Assistant 2           | 28334 - 30636                 |                                       |                                    |                          |                                    |                                |  |
| 92                       | Court Adm. Officer 2 non-union | 45104 - 49827                 |                                       | 1                                  | 1                        | 1                                  | 50,663                         |  |
| 93                       | Court Adm. Officer 4 non-union | 58922 - 65518                 |                                       | 1                                  | 1                        | 1                                  | 67,143                         |  |
|                          | Sub-Total                      |                               | 2                                     | 2                                  | 2                        | 2                                  | 117,806                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |                                 |           |
|---|------------|---------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court Administrator | No.<br>19 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General                 | No.<br>01 |

| Line No. (1)             | Title (2)                                      | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | Form 7153I Continued                           |                               | 233                                   | 241                                | 227                      | 227                                | 12,098,734                     | (14)                                 |
|                          | Necessary Adjustments to Achieve Budget Target |                               |                                       |                                    |                          |                                    | (1,450,981)                    |                                      |
|                          | Temporary and Seasonal Overtime                |                               |                                       |                                    |                          |                                    | 175,000                        |                                      |
|                          | Terminal Leave                                 |                               |                                       |                                    |                          |                                    | 15,000                         |                                      |
|                          | Increments and Longevities                     |                               |                                       |                                    |                          |                                    | 226,015                        |                                      |
|                          |  |                               |                                       |                                    |                          |                                    | 52,140                         |                                      |
| Total Gross Requirements |  |                               | 233                                   | 241                                | 227                      | 227                                | 11,115,908                     | (14)                                 |
| Plus: Earned Increment   |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |  |                               |                                       |                                    |                          |                                    | 11,115,908                     |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 233                            | 12,689,497             | 241                    | 11,854,862                | 227                      | 227                    | 10,699,893           | (1,154,969)   | (14)   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 182,579                |                        | 174,541                   |                          |                        | 175,000              | 459   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 12,501                 |                        | 14,484                    |                          |                        | 15,000               | 516   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 218,973                |                        | 226,015                   |                          |                        | 226,015              |   |  |
| 10           | Signing Bonus Payments    |                                | 8,800                  |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 233                            | 13,112,350             | 241                    | 12,269,902                | 227                      | 227                    | 11,115,908           | (1,153,994)   | (14)   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|   |     |                     |     |
|---|-----|---------------------|-----|
| Department                              | No. | Division            | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court Administrator | 19  |
| Program                                 | No. | Fund                | No. |
| Judiciary & Law - Courts                | 333 | General             | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |           |           |           |           |  |
|-----|--|-----------|-----------|-----------|-----------|--|
| 201 | Cleaning & Laundering                        |           |           |           |           |  |
| 202 | Janitorial Services                          |           |           |           |           |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |           |           |           |           |  |
| 209 | Telephone & Communication                    |           |           |           |           |  |
| 210 | Postal Services                              |           |           |           |           |  |
| 211 | Transportation                               |           |           |           |           |  |
| 212 | Return of Fugitives                          |           |           |           |           |  |
| 215 | Licenses, Permits & Inspection Charges       |           |           |           |           |  |
| 216 | Commercial off the Shelf Software Licenses   |           |           |           |           |  |
| 220 | Electric Current                             |           |           |           |           |  |
| 221 | Gas Services                                 |           |           |           |           |  |
| 222 | Steam for Heating                            |           |           |           |           |  |
| 230 | Meals (non-travel) & Official Entertaining   |           |           |           |           |  |
| 231 | Overtime Meals                               |           |           |           |           |  |
| 240 | Advertising & Promotional Activities         |           |           |           |           |  |
| 250 | Professional Services                        |           |           |           |           |  |
| 251 | Professional Svcs. - Information Technology  |           |           |           |           |  |
| 252 | Accounting & Auditing Services               |           |           |           |           |  |
| 253 | Legal Services                               |           |           |           |           |  |
| 254 | Mental Health & Mental Retardation Services  |           |           |           |           |  |
| 255 | Dues   |           |           |           |           |  |
| 256 | Seminar & Training Sessions                  |           |           |           |           |  |
| 257 | Architectural & Engineering Services         |           |           |           |           |  |
| 258 | Court Reporters                              |           |           |           |           |  |
| 259 | Arbitration Fees                             |           |           |           |           |  |
| 260 | Repair & Maintenance Charges                 |           |           |           |           |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |           |           |           |           |  |
| 262 | Demolition of Buildings                      |           |           |           |           |  |
| 264 | Abatement of Nuisances                       |           |           |           |           |  |
| 265 | Rehabilitation of Property                   |           |           |           |           |  |
| 266 | Maint. & Support - Comp. Hardware & Software |           |           |           |           |  |
| 275 | Juror Fees                                   |           |           |           |           |  |
| 276 | Juror Expenses                               |           |           |           |           |  |
| 277 | Witness Fees                                 |           |           |           |           |  |
| 280 | Insurance & Official Bonds                   |           |           |           |           |  |
| 281 | Lease Payments - Phila. Municipal Authority  |           |           |           |           |  |
| 282 | Lease Purchase - Computer Systems            |           |           |           |           |  |
| 283 | Lease Purchase - Vehicles                    |           |           |           |           |  |
| 284 | Ground & Building Rental                     |           |           |           |           |  |
| 285 | Rents - Other                                |           |           |           |           |  |
| 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)    | 9,632,174 | 7,743,496 | 7,743,496 | 7,743,496 |  |
|     | Total  | 9,632,174 | 7,743,496 | 7,743,496 | 7,743,496 |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|   |     |                     |     |
|---|-----|---------------------|-----|
| Department                              | No. | Division            | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Court Administrator | 19  |
| Program                                 | No. | Fund                | No. |
| Judiciary & Law - Courts                | 333 | General             | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |                |                |                |                |  |
|-----|---|----------------|----------------|----------------|----------------|--|
| 301 | Agricultural & Botanical                              |                |                |                |                |  |
| 302 | Animal, Livestock & Marine                            |                |                |                |                |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                |                |                |                |  |
| 304 | Books & Other Publications                            |                |                |                |                |  |
| 305 | Building & Construction                               |                |                |                |                |  |
| 306 | Library Materials                                     |                |                |                |                |  |
| 307 | Chemicals & Gases                                     |                |                |                |                |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  |                |                |                |                |  |
| 309 | Cordage & Fibers                                      |                |                |                |                |  |
| 310 | Electrical & Communication                            |                |                |                |                |  |
| 311 | General Equipment & Machinery                         |                |                |                |                |  |
| 312 | Fire Fighting & Safety                                |                |                |                |                |  |
| 313 | Food  |                |                |                |                |  |
| 314 | Fuel - Heating & Cooling                              |                |                |                |                |  |
| 316 | General Hardware & Minor Tools                        |                |                |                |                |  |
| 317 | Hospital & Laboratory                                 |                |                |                |                |  |
| 318 | Janitorial, Laundry & Household                       |                |                |                |                |  |
| 320 | Office Materials & Supplies                           |                |                |                |                |  |
| 322 | Small Power Tools & Hand Tools                        |                |                |                |                |  |
| 323 | Plumbing, AC & Space Heating                          |                |                |                |                |  |
| 324 | Precision, Photographic & Artists                     |                |                |                |                |  |
| 325 | Printing  |                |                |                |                |  |
| 326 | Recreational & Educational                            |                |                |                |                |  |
| 328 | Vehicle Parts & Accessories                           |                |                |                |                |  |
| 335 | Lubricants  |                |                |                |                |  |
| 340 | #2 Diesel Fuel  |                |                |                |                |  |
| 341 | Compressed Natural Gas (CNG)                          |                |                |                |                |  |
| 342 | Liquid Propane Gas (LPG)                              |                |                |                |                |  |
| 345 | Gasoline  |                |                |                |                |  |
| 399 | Other Materials & Supplies (not otherwise classified) | 513,781        | 462,403        | 462,403        | 462,403        |  |
|     | <b>Total</b>  | <b>513,781</b> | <b>462,403</b> | <b>462,403</b> | <b>462,403</b> |  |

**Schedule 400 - Equipment**

|     |  |               |               |               |               |  |
|-----|--|---------------|---------------|---------------|---------------|--|
| 405 | Construction, Dredging & Conveying         |               |               |               |               |  |
| 410 | Electrical, Lighting & Communications      |               |               |               |               |  |
| 411 | General Equipment & Machinery              |               |               |               |               |  |
| 412 | Fire Fighting & Emergency                  |               |               |               |               |  |
| 417 | Hospital & Laboratory                      |               |               |               |               |  |
| 420 | Office Equipment                           |               |               |               |               |  |
| 423 | Plumbing, AC & Space Heating               |               |               |               |               |  |
| 424 | Precision, Photographic & Artists          |               |               |               |               |  |
| 426 | Recreational & Educational                 |               |               |               |               |  |
| 427 | Computer Equipment & Peripherals           |               |               |               |               |  |
| 428 | Vehicles                                   |               |               |               |               |  |
| 430 | Furniture & Furnishings                    |               |               |               |               |  |
| 499 | Other Equipment (not otherwise classified) | 67,159        | 60,443        | 60,443        | 60,443        |  |
|     | <b>Total</b>                               | <b>67,159</b> | <b>60,443</b> | <b>60,443</b> | <b>60,443</b> |  |

**CITY OF PHILADELPHIA**

**SCHEDULE 500 - 700 - 800 - 900**

**FISCAL 2011 OPERATING BUDGET**

|   |            |                                 |           |
|---|------------|---------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Court Administrator | No.<br>19 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General                 | No.<br>01 |

| Code<br>(1)  | Description<br>(2)  | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|---|---|--|--|---|-------------------------------------|
| <b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b> |   |   |  |  |   |                                     |
| 501  | Celebrations  |   |  |  |   |                                     |
| 504  | Meritorious Awards  |   |  |  |   |                                     |
| 505  | Contributions to Educational & Recreational Org.  |   |  |  |   |                                     |
| 506  | Payments to Prisoners   |   |  |  |   |                                     |
| 512  | Refunds   |   |  |  |   |                                     |
| 513  | Indemnities   |   |  |  |   |                                     |
| 515  | Taxes   |   |  |  |   |                                     |
| 517  | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational |   |  |  |   |                                     |
| 561  | Auto - Motor Vehicle  | 18,000                                      |  |  |   |                                     |
| 564  | Sidewalk Falls  | 35,000                                      |  |  |   |                                     |
| 571N   | Auto - Motor Vehicle/Non-Punitive Damages   | 1,000                                       |  |  |   |                                     |
| 581  | Civil Rights  | 52,500                                      |  |  |   |                                     |
|  |   |   |  |  |   |                                     |
|  |   |   |  |  |   |                                     |
| Total  |   | 106,500                                     |  |  |   |                                     |

|                                     |   |  |  |  |  |  |
|-------------------------------------|---|--|--|--|--|--|
| <b>Schedule 700 - Debt Services</b> |   |  |  |  |  |  |
| 701                                 | Interest on City Debt - Long Term           |  |  |  |  |  |
| 702                                 | Principal Payments on City Debt - Long Term |  |  |  |  |  |
| 703                                 | Interest on City Debt - Short Term          |  |  |  |  |  |
| 704                                 | Sinking Fund Reserve Payment                |  |  |  |  |  |
| 705                                 | Commitment Fee Expense                      |  |  |  |  |  |
| 706                                 | Arbitrage Payments                          |  |  |  |  |  |
|                                     |   |  |  |  |  |  |
| Total                               |   |  |  |  |  |  |

|   |                                   |  |  |  |  |  |
|---|-----------------------------------|--|--|--|--|--|
| <b>Schedule 800 - Payments to Other Funds</b> |                                   |  |  |  |  |  |
| 801   | Payments to General Fund          |  |  |  |  |  |
| 803   | Payments to Water Fund            |  |  |  |  |  |
| 804   | Payments to Capital Projects Fund |  |  |  |  |  |
| 805   | Payments to Special Funds         |  |  |  |  |  |
| 806   | Payments to Bond Fund             |  |  |  |  |  |
| 807   | Payments to Other Funds           |  |  |  |  |  |
| 809   | Payments to Aviation Fund         |  |  |  |  |  |
| 810   | Payments to Productivity Bank     |  |  |  |  |  |
| 812   | Payments to Grants Revenue Fund   |  |  |  |  |  |
|   |                                   |  |  |  |  |  |
| Total   |                                   |  |  |  |  |  |

|   |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| <b>Schedule 900 - Advances and Other Miscellaneous Payments</b> |  |  |  |  |  |  |
| 901   | Advances to Create Working Capital Funds |  |  |  |  |  |
| 902   | Miscellaneous Advances                   |  |  |  |  |  |
|   |  |  |  |  |  |  |
| Total   |  |  |  |  |  |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

| Department                              |                 | No.   | Division                       |                                   | No.                          |                        |
|---|-----------------|---|--------------------------------|-----------------------------------|------------------------------|------------------------|
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA |                 | 84  | Court Administrator            |                                   | 19                           |                        |
| Program                                 |                 | No.   | Fund                           |                                   | No.                          |                        |
| Judiciary & Law - Courts                |                 | 333   | General                        |                                   | 01                           |                        |
| Minor Object Code                       | Description:    | Quantity to be Purchased (Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)                                     | (2)             | (3)   | (4)                            | (5)                               | (6)                          | (7)                    |
| 299                                     | FJD/Procurement |   | 9,632,174                      | 7,743,496                         | 7,743,496                    |                        |
| 399                                     | FJD/Procurement |   | 513,781                        | 462,403                           | 462,403                      |                        |
| 499                                     | FJD/Procurement |   | 67,159                         | 60,443                            | 60,443                       |                        |



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|   |     |                 |     |
|---|-----|-----------------|-----|
| Department                              | No. | Division        | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Court | 20  |
| Program                                 | No. |                 |     |
| Judiciary & Law - Courts                | 333 |                 |     |

**Summary by Class**

| Class        | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100          | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)           | Personal Services                    | 8,100,489                      | 6,844,182                           | 8,128,526                         | 7,504,342                    | (624,184)              |
| b)           | Fringe Benefits                      |                                |                                     | 102,346                           | 107,463                      | 5,117                  |
| 200          | Purchase of Services                 | 560,336                        | 803,186                             | 1,041,887                         | 1,153,506                    | 111,619                |
| 300          | Materials and Supplies               | 168,636                        | 146,236                             | 161,771                           | 150,236                      | (11,535)               |
| 400          | Equipment                            | 40,652                         | 41,951                              | 27,951                            | 27,951                       |                        |
| 500          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700          | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800          | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900          | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| <b>Total</b> |                                      | <b>8,870,112</b>               | <b>7,835,555</b>                    | <b>9,462,481</b>                  | <b>8,943,498</b>             | <b>(518,983)</b>       |

**Summary by Fund**

| Fund No.     | Fund           | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------------|----------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)          | (2)            | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01           | General Fund   | 8,425,663                      | 7,150,328                           | 8,059,421                         | 7,135,370                    | (924,051)              |
| 08           | Grants Revenue | 444,449                        | 685,227                             | 1,403,060                         | 1,808,128                    | 405,068                |
| <b>Total</b> |                | <b>8,870,112</b>               | <b>7,835,555</b>                    | <b>9,462,481</b>                  | <b>8,943,498</b>             | <b>(518,983)</b>       |

**Summary of Full Time Positions by Fund**

| Fund No.               | Fund           | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|----------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)            | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01                     | General Fund   | 179                        | 179                       | 176                  | 176                       | (3)                           |
| 08                     | Grants Revenue | 1                          | 6                         | 6                    | 12                        | 6                             |
| <b>Total Full Time</b> |                | <b>180</b>                 | <b>185</b>                | <b>182</b>           | <b>188</b>                | <b>3</b>                      |

**Summary of Part Time Positions by Fund**

| Fund No.               | Fund | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Dec-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|------------------------|------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)                    | (2)  | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| <b>Total Part Time</b> |      |                            |                           |                      |                           |                               |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|   |     |                 |     |
|---|-----|-----------------|-----|
| Department                              | No. | Division        | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Court | 20  |
| Program                                 | No. | Fund            | No. |
| Judiciary & Law - Courts                | 333 | General         | 01  |

**Major Objectives**

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 7,932,424                            | 6,706,414                                 | 7,615,507                               | 6,691,456                          | (924,051)                    |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 303,586                              | 273,227                                   | 273,227                                 | 273,227                            |                              |
| 300   | Materials and Supplies               | 158,596                              | 142,736                                   | 142,736                                 | 142,736                            |                              |
| 400   | Equipment                            | 31,057                               | 27,951                                    | 27,951                                  | 27,951                             |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 8,425,663                            | 7,150,328                                 | 8,059,421                               | 7,135,370                          | (924,051)                    |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 179                              | 179                                  | 176                        | 176                                  | (3)  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 179                              | 179                                  | 176                        | 176                                  | (3)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |     |                 |     |
|---|-----|-----------------|-----|
| Department                              | No. | Division        | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Court | 20  |
| Program                                 | No. | Fund            | No. |
| Judiciary & Law - Courts                | 333 | General         | 01  |

| Line No. (1)                | Title (2)                      | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|-----------------------------|--------------------------------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Judicial Staff</b>       |                                |                  |                                       |                                    |                          |                                    |                                |  |
| 1                           | Court Adm. Officer 2 non-union | 49087            |                                       |                                    | 1                        | 1                                  | 49,087                         | 1  |
| 2                           | Court Adm. Officer 3 non-union | 54343            |                                       |                                    | 1                        | 1                                  | 54,343                         | 1  |
| 3                           | Court Adm. Officer 4 non-union | 58922 - 65518    |                                       | 1                                  | 1                        | 1                                  | 66,943                         |  |
| 4                           | Exec. Sec. 3                   | 46753 - 51701    |                                       | 1                                  | 1                        | 1                                  | 53,527                         |  |
| 5                           | Judicial Secretary 1           | 36186 - 39657    |                                       | 11                                 | 12                       | 12                                 | 462,550                        | 1  |
| 6                           | Judicial Secretary 2           | 39948 - 43979    |                                       | 16                                 | 16                       | 16                                 | 715,074                        |  |
| 7                           | Tipstaff 1 (Judicial)          | 36186 - 39657    |                                       | 8                                  | 9                        | 9                                  | 348,249                        | 1  |
| 8                           | Tipstaff 2 (Judicial)          | 39948 - 43979    |                                       | 15                                 | 15                       | 15                                 | 671,201                        |  |
|                             | Sub-Total                      |                  | 52                                    | 52                                 | 56                       | 56                                 | 2,420,974                      | 4  |
| <b>Administration</b>       |                                |                  |                                       |                                    |                          |                                    |                                |  |
| 9                           | Adm. Sec. 1                    | 36186 - 39657    |                                       | 2                                  | 2                        | 2                                  | 78,954                         |  |
| 10                          | Adm. Tech. 1                   | 32492 - 35409    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 11                          | Adm. Tech. 2                   | 40251            |                                       |                                    | 1                        | 1                                  | 40,251                         | 1  |
| 12                          | Central Legal Staff Attorney 1 | 40401 - 44148    |                                       | 3                                  | 3                        | 3                                  | 134,919                        |  |
| 13                          | Central Legal Staff Attorney 2 | 50503 - 55183    |                                       | 1                                  | 1                        | 1                                  | 56,607                         |  |
| 14                          | Clerical Assistant 1           | 25151 - 26793    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 15                          | Clerk Typist 1                 | 25151 - 26793    |                                       | 1                                  | 1                        | 1                                  | 26,792                         |  |
| 16                          | Clerk Typist 2                 | 28334 - 30636    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 17                          | Court Adm. Officer 1           | 38912 - 42809    |                                       | 1                                  | 1                        | 1                                  | 42,337                         |  |
| 18                          | Court Adm. Officer 4           | 58922 - 65518    |                                       | 1                                  | 1                        | 1                                  | 66,743                         |  |
| 19                          | Director 1                     | 75464 - 84337    |                                       | 2                                  | 2                        | 2                                  | 171,724                        |  |
| 20                          | Legal Clerk 1                  | 30584 - 33241    |                                       |                                    |                          |                                    |                                |  |
|                             | Sub-Total                      |                  | 13                                    | 14                                 | 12                       | 12                                 | 618,327                        | (2)  |
| <b>Civil Administration</b> |                                |                  |                                       |                                    |                          |                                    |                                |  |
| 21                          | Adm. Sec. 1                    | 36186 - 39657    |                                       |                                    |                          |                                    |                                |  |
| 22                          | Adm. Sec 2                     | 43466            |                                       | 1                                  | 1                        | 1                                  | 44,544                         |  |
| 23                          | Cashier                        | 29490 - 32001    |                                       | 2                                  | 2                        | 2                                  | 65,252                         |  |
| 24                          | Clerical Assistant 1           | 25151 - 26793    |                                       | 6                                  | 7                        | 7                                  | 188,987                        | 1  |
| 25                          | Clerical Assistant 2           | 28334 - 30636    |                                       | 4                                  | 4                        | 4                                  | 122,107                        |  |
| 26                          | Clerk Messenger 2              | 25151 - 26793    |                                       | 1                                  | 1                        | 1                                  | 27,617                         |  |
| 27                          | Court Adm. Trainee             | 36186 - 39657    |                                       | 1                                  |                          |                                    |                                | (1)  |
| 28                          | Court Adm. Officer 1           | 38912 - 42809    |                                       |                                    |                          |                                    |                                |  |
| 29                          | Court Adm. Officer 2           | 45104 - 49827    |                                       | 1                                  | 1                        | 1                                  | 51,051                         |  |
| 30                          | Court Adm. Officer 3           | 50878 - 56393    |                                       | 3                                  | 2                        | 2                                  | 115,036                        | (1)  |
| 31                          | Court Adm. Officer 4           | 58922 - 65518    |                                       | 4                                  | 4                        | 4                                  | 260,301                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |                             |           |
|---|------------|-----------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Court | No.<br>20 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General             | No.<br>01 |

| Line No. (1)                | Title (2)                             | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|-----------------------------|---------------------------------------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Civil Administration cont'd |                                       |                  |                                       |                                    |                          |                                    |                                |  |
| 32                          | Court Order Processing Clerk          | 30584 - 33241    |                                       | 1                                  | 1                        | 1                                  | 34,867                         |  |
| 33                          | Director 1                            | 75464 - 84337    |                                       |                                    |                          |                                    |                                |  |
| 34                          | Legal Clerk 1                         | 30584 - 33241    |                                       | 8                                  | 9                        | 9                                  | 300,846                        | 1  |
| 35                          | Legal Clerk 2                         | 32492 - 35409    |                                       | 5                                  | 5                        | 5                                  | 180,599                        |  |
| 36                          | Legal Clerk 3                         | 34387 - 37561    |                                       | 1                                  | 1                        | 1                                  | 38,986                         |  |
| 37                          | Legal Clerk 4                         | 36991 - 40594    |                                       | 3                                  | 3                        | 3                                  | 123,846                        |  |
|                             | Sub-Total                             |                  | 41                                    | 41                                 | 41                       | 41                                 | 1,554,039                      |  |
| Criminal Administration     |                                       |                  |                                       |                                    |                          |                                    |                                |  |
| 38                          | Adm. Sec. 2                           | 39948 - 43979    |                                       |                                    |                          |                                    |                                |  |
| 39                          | Clerical Assistant 1                  | 25151 - 26793    |                                       | 3                                  | 1                        | 1                                  | 27,417                         | (2)  |
| 40                          | Clerical Assistant 2                  | 28334 - 30636    |                                       |                                    |                          |                                    |                                |  |
| 41                          | Clerk Typist 1                        | 25151 - 26793    |                                       | 1                                  | 1                        | 1                                  | 26,762                         |  |
| 42                          | Court Adm. Officer I                  |                  |                                       | 2                                  | 2                        | 2                                  | 86,372                         |  |
| 43                          | Court Adm. Officer 3                  | 50878 - 56393    |                                       | 2                                  | 2                        | 2                                  | 114,836                        |  |
| 44                          | Court Adm. Officer 4                  | 58922 - 65518    |                                       | 1                                  | 2                        | 2                                  | 128,051                        | 1  |
| 45                          | Court Adm. Officer 5                  | 65933 - 73469    |                                       | 2                                  | 2                        | 2                                  | 141,247                        |  |
| 46                          | Director I                            |                  |                                       |                                    |                          |                                    |                                |  |
| 47                          | Director 2                            | 92869            |                                       | 1                                  | 1                        | 1                                  | 91,875                         |  |
| 48                          | Executive Sec. I                      | 49413            |                                       | 1                                  | 1                        | 1                                  | 48,913                         |  |
| 49                          | Legal Clerk 1                         | 30584 - 33241    |                                       | 3                                  | 4                        | 4                                  | 130,656                        | 1  |
| 50                          | Legal Clerk 2                         | 48821 - 54048    |                                       | 1                                  | 1                        | 1                                  | 36,634                         |  |
| 51                          | Legal Clerk 3                         | 34387 - 37561    |                                       | 6                                  | 6                        | 6                                  | 229,690                        |  |
|                             | Sub-Total                             |                  | 25                                    | 23                                 | 23                       | 23                                 | 1,062,453                      |  |
| General Tipstaff            |                                       |                  |                                       |                                    |                          |                                    |                                |  |
| 52                          | Adm. Secretary 1                      | 36186 - 39657    |                                       | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 53                          | Chief Crier-2- M.C.                   | 74495            |                                       | 1                                  | 1                        | 1                                  | 74,495                         |  |
| 54                          | Deputy Chief 1 - Courtroom Operations | 53147 - 58959    |                                       | 2                                  | 2                        | 2                                  | 120,216                        |  |
| 55                          | Interpreter 2                         | 36186 - 39657    |                                       | 2                                  | 1                        | 1                                  | 49,413                         | (1)  |
| 56                          | Tipstaff 1 (General)                  | 36186 - 39657    |                                       | 23                                 | 22                       | 22                                 | 880,113                        | (1)  |
| 57                          | Tipstaff 2 (General)                  | 39948 - 43979    |                                       | 18                                 | 17                       | 17                                 | 768,885                        | (1)  |
|                             | Sub-Total                             |                  | 46                                    | 47                                 | 44                       | 44                                 | 1,933,604                      | (3)  |
| Summary Diversion           |                                       |                  |                                       |                                    |                          |                                    |                                |  |
| 58                          | Clerical Assist. I                    |                  |                                       |                                    |                          |                                    |                                |  |
| 59                          | Court Adm. Officer 1                  |                  |                                       |                                    |                          |                                    |                                |  |
| 60                          | Court Adm. Officer 2                  |                  |                                       | 2                                  |                          |                                    |                                | (2)  |
| 61                          | Court Adm. Officer 3                  |                  |                                       |                                    |                          |                                    |                                |  |
| 62                          | Legal Clerk 2                         |                  |                                       |                                    |                          |                                    |                                |  |
|                             | Sub-Total                             |                  | 2                                     | 2                                  |                          |                                    |                                | (2)  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |                             |           |
|---|------------|-----------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Court | No.<br>20 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General             | No.<br>01 |

| Line No. (1)             | Title (2)                                      | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |  |
|--------------------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|--|
|                          | Form 7153I Continued                           |                               | 179                                   | 179                                | 176                      | 176                                | 7,589,397                      | (3)                                  |  |
|                          | Necessary Adjustments to Achieve Budget Target |                               |                                       |                                    |                          |                                    | (1,178,451)                    |                                      |  |
|                          | Part Time                                      |                               |                                       |                                    |                          |                                    | 170,000                        |                                      |  |
|                          | Overtime                                       |                               |                                       |                                    |                          |                                    | 1,000                          |                                      |  |
|                          | Terminal Leave                                 |                               |                                       |                                    |                          |                                    | 55,957                         |                                      |  |
|                          | Increments and Longevities                     |                               |                                       |                                    |                          |                                    | 53,553                         |                                      |  |
| Total Gross Requirements |  |                               | 179                                   | 179                                | 176                      | 176                                | 6,691,456                      | (3)                                  |  |
| Plus: Earned Increment   |  |                               |                                       |                                    |                          |                                    |                                |                                      |  |
| Plus: Longevity          |  |                               |                                       |                                    |                          |                                    |                                |                                      |  |
| Less: Vacancy Allowance  |  |                               |                                       |                                    |                          |                                    |                                |                                      |  |
| Total Budget Request     |  |                               |                                       |                                    |                          |                                    |                                | 6,691,456                            |  |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 179                            | 7,725,208              | 179                    | 7,390,949                 | 176                      | 176                    | 6,464,499            | (926,450)   | (3)  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 138,459                |                        | 168,128                   |                          |                        | 170,000              | 1,872   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 2,057                  |                        | 473                       |                          |                        | 1,000                | 527   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 66,700                 |                        | 55,957                    |                          |                        | 55,957               |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 179                            | 7,932,424              | 179                    | 7,615,507                 | 176                      | 176                    | 6,691,456            | (924,051)   | (3)  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|   |     |                 |     |
|---|-----|-----------------|-----|
| Department                              | No. | Division        | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Court | 20  |
| Program                                 | No. | Fund            | No. |
| Judiciary & Law - Courts                | 333 | General         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    | 199            |                |                |                |  |
| 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   | 125            |                |                |                |  |
| 256 | Seminar & Training Sessions                  |                |                |                |                |  |
| 257 | Architectural & Engineering Services         |                |                |                |                |  |
| 258 | Court Reporters                              |                |                |                |                |  |
| 259 | Arbitration Fees                             |                |                |                |                |  |
| 260 | Repair & Maintenance Charges                 | 1,555          |                |                |                |  |
| 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)    | 301,707        | 273,227        | 273,227        | 273,227        |  |
|     | <b>Total</b>                                 | <b>303,586</b> | <b>273,227</b> | <b>273,227</b> | <b>273,227</b> |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|   |     |                 |     |
|---|-----|-----------------|-----|
| Department                              | No. | Division        | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Court | 20  |
| Program                                 | No. | Fund            | No. |
| Judiciary & Law - Courts                | 333 | General         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |                |                |                |                |  |
|-----|---|----------------|----------------|----------------|----------------|--|
| 301 | Agricultural & Botanical                              |                |                |                |                |  |
| 302 | Animal, Livestock & Marine                            |                |                |                |                |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                |                |                |                |  |
| 304 | Books & Other Publications                            |                |                |                |                |  |
| 305 | Building & Construction                               |                |                |                |                |  |
| 306 | Library Materials                                     |                |                |                |                |  |
| 307 | Chemicals & Gases                                     |                |                |                |                |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  |                |                |                |                |  |
| 309 | Cordage & Fibers                                      |                |                |                |                |  |
| 310 | Electrical & Communication                            |                |                |                |                |  |
| 311 | General Equipment & Machinery                         |                |                |                |                |  |
| 312 | Fire Fighting & Safety                                |                |                |                |                |  |
| 313 | Food  |                |                |                |                |  |
| 314 | Fuel - Heating & Cooling                              |                |                |                |                |  |
| 316 | General Hardware & Minor Tools                        |                |                |                |                |  |
| 317 | Hospital & Laboratory                                 |                |                |                |                |  |
| 318 | Janitorial, Laundry & Household                       |                |                |                |                |  |
| 320 | Office Materials & Supplies                           |                |                |                |                |  |
| 322 | Small Power Tools & Hand Tools                        |                |                |                |                |  |
| 323 | Plumbing, AC & Space Heating                          |                |                |                |                |  |
| 324 | Precision, Photographic & Artists                     |                |                |                |                |  |
| 325 | Printing  |                |                |                |                |  |
| 326 | Recreational & Educational                            |                |                |                |                |  |
| 328 | Vehicle Parts & Accessories                           |                |                |                |                |  |
| 335 | Lubricants  |                |                |                |                |  |
| 340 | #2 Diesel Fuel  |                |                |                |                |  |
| 341 | Compressed Natural Gas (CNG)                          |                |                |                |                |  |
| 342 | Liquid Propane Gas (LPG)                              |                |                |                |                |  |
| 345 | Gasoline  |                |                |                |                |  |
| 399 | Other Materials & Supplies (not otherwise classified) | 158,596        | 142,736        | 142,736        | 142,736        |  |
|     | <b>Total</b>  | <b>158,596</b> | <b>142,736</b> | <b>142,736</b> | <b>142,736</b> |  |

**Schedule 400 - Equipment**

|     |  |               |               |               |               |  |
|-----|--|---------------|---------------|---------------|---------------|--|
| 405 | Construction, Dredging & Conveying         |               |               |               |               |  |
| 410 | Electrical, Lighting & Communications      |               |               |               |               |  |
| 411 | General Equipment & Machinery              |               |               |               |               |  |
| 412 | Fire Fighting & Emergency                  |               |               |               |               |  |
| 417 | Hospital & Laboratory                      |               |               |               |               |  |
| 420 | Office Equipment                           |               |               |               |               |  |
| 423 | Plumbing, AC & Space Heating               |               |               |               |               |  |
| 424 | Precision, Photographic & Artists          |               |               |               |               |  |
| 426 | Recreational & Educational                 |               |               |               |               |  |
| 427 | Computer Equipment & Peripherals           |               |               |               |               |  |
| 428 | Vehicles                                   |               |               |               |               |  |
| 430 | Furniture & Furnishings                    |               |               |               |               |  |
| 499 | Other Equipment (not otherwise classified) | 31,057        | 27,951        | 27,951        | 27,951        |  |
|     | <b>Total</b>                               | <b>31,057</b> | <b>27,951</b> | <b>27,951</b> | <b>27,951</b> |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|   |            |                             |           |
|---|------------|-----------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Court | No.<br>20 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General             | No.<br>01 |

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2) | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|

|     |                 |  |         |         |         |  |
|-----|-----------------|--|---------|---------|---------|--|
| 299 | FJD/Procurement |  | 303,586 | 273,227 | 273,227 |  |
| 399 | FJD/Procurement |  | 158,596 | 142,736 | 142,736 |  |
| 499 | FJD/Procurement |  | 31,057  | 27,951  | 27,951  |  |

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|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|   |     |                    |     |
|---|-----|--------------------|-----|
| Department                              | No. | Division           | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Division | 20  |
| Program                                 | No. | Fund               | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue     | 08  |

**Major Objectives**

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 168,065                              | 137,768                                   | 513,019                                 | 812,886                            | 299,867                      |
| b)    | Fringe Benefits                      |                                      |   | 102,346                                 | 107,463                            | 5,117                        |
| 200   | Purchase of Services                 | 256,750                              | 529,959                                   | 768,660                                 | 880,279                            | 111,619                      |
| 300   | Materials and Supplies               | 10,040                               | 3,500                                     | 19,035                                  | 7,500                              | (11,535)                     |
| 400   | Equipment                            | 9,595                                | 14,000                                    |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 444,449                              | 685,227                                   | 1,403,060                               | 1,808,128                          | 405,068                      |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 1                                | 6                                    | 6                          | 12                                   | 6  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 1                                | 6                                    | 6                          | 12                                   | 6  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|                        |                   |                                 |  |
|------------------------|-------------------|---------------------------------|--|
| <b>Funding Sources</b> |                   | Grant Title                     | Grant Number                             |
|                        | Federal           | Emergency Protection from Abuse | G84046                                   |
| X                      | State             | Award Period                    | Type of Grant                            |
|                        | Other Govt.       | July 1, 2010 thru June 30, 2011 | Commonwealth of PA Reimbursement Program |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>    |  |

None

**Grant Objective**

To provide funding for the Per Diem Masters and Unit Supervisor of protection from abuse petitions.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 57,218                                      | 65,000   | 57,420   | 63,000                                    | 5,580                               |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 102,975                                     | 120,000  | 96,000   | 115,000                                   | 19,000                              |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>160,193</b>                              | <b>185,000</b>                                   | <b>153,420</b>                                 | <b>178,000</b>                            | <b>24,580</b>                       |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 160,793                                     | 185,000  | 153,420  | 178,000                                   | 24,580                              |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>160,793</b>                              | <b>185,000</b>                                   | <b>153,420</b>                                 | <b>178,000</b>                            | <b>24,580</b>                       |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Incr. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|---|
| 101         | Full Time       | 1                               | 1                                   | 1                          | 1                                   |   |
| 111         | Part Time       |                                 |                                     |                            |                                     |   |
|             | <b>Total</b>    | <b>1</b>                        | <b>1</b>                            | <b>1</b>                   | <b>1</b>                            |   |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|                        |                                 |               |
|------------------------|---------------------------------|---------------|
| <b>Funding Sources</b> | Grant Title                     | Grant Number  |
| X Federal              | DUI-Treatment Court             | G84403        |
| State                  | Award Period                    | Type of Grant |
| Other Govt.            | July 1, 2010 thru June 30, 2011 | PENNDOT       |
| Local (Non-Govt.)      | <b>Matching Requirements</b>    |               |

None

**Grant Objective**

Funding to enhance DUI Treatment Court

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 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                    | 27,629                             | 215,171                                 | 215,168                               | 218,000                          | 2,832                      |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>27,629</b>                      | <b>215,171</b>                          | <b>215,168</b>                        | <b>218,000</b>                   | <b>2,832</b>               |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 27,629                             | 215,171                                 | 215,168                               | 218,000                          | 2,832                      |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>27,629</b>                      | <b>215,171</b>                          | <b>215,168</b>                        | <b>218,000</b>                   | <b>2,832</b>               |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      |                               |  |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      |                               |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |                    |     |
|---|-----|--------------------|-----|
| Department                              | No. | Division           | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Division | 20  |
| Program                                 | No. | Fund               | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue     | 08  |

|                 |                   |                                     |                       |
|-----------------|-------------------|-------------------------------------|-----------------------|
| Funding Sources |                   | Grant Title                         | Grant Number          |
| X               | Federal           | Violence Against Women-Arrest Grant | G84412                |
|                 | State             | Award Period                        | Type of Grant         |
|                 | Other Govt.       | July 1, 2010 thru June 30, 2011     | Department of Justice |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>        |                       |

None

**Grant Objective**

To provide funding for encouraging police arrest policies and enforcing protection orders.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                | 35,000                              |                                   |                              |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               | 9,595                          | 13,000                              |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            | <b>9,595</b>                   | <b>48,000</b>                       |                                   |                              |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  | 9,595                          | 48,000                              |                                   |                              |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             | <b>9,595</b>                   | <b>48,000</b>                       |                                   |                              |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|------------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                                |
| 101  | Full Time    |                       | 1                         |                  |                           | (1)                                |
| 111  | Part Time    |                       |                           |                  |                           |                                    |
|      | <b>Total</b> |                       | <b>1</b>                  |                  |                           | <b>(1)</b>                         |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|   |   |                         |
|---|---|-------------------------|
| <b>Funding Sources</b>                                | Grant Title                             | Grant Number            |
| Federal   | Berks County Community Foundation Grant | G84L04                  |
| State   | Award Period                            | Type of Grant           |
| Other Govt.   | July 1, 2008 thru June 30, 2012         | Berks County Foundation |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>            |                         |

None

**Grant Objective**

To provide tokens for transportation of individuals in the Treatment Program

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 870   | 7,500  | 6,630  | 10,000                                    | 3,370                               |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>870</b>                                  | <b>7,500</b>                                     | <b>6,630</b>                                   | <b>10,000</b>                             | <b>3,370</b>                        |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        | 870   | 7,500  | 6,630  | 10,000                                    | 3,370                               |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>870</b>                                  | <b>7,500</b>                                     | <b>6,630</b>                                   | <b>10,000</b>                             | <b>3,370</b>                        |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|   |   |                   |              |
|---|---|-------------------|--------------|
| <b>Funding Sources</b>                      |   | Grant Title       | Grant Number |
| <input checked="" type="checkbox"/> Federal | Night Court - Edward Byrne (JAG III)    |                   | G84650       |
| <input type="checkbox"/> State              | Award Period                            | Type of Grant     |              |
| <input type="checkbox"/> Other Govt.        | October 1, 2006 thru September 30, 2010 | Bureau of Justice |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>            |                   |              |

None

**Grant Objective:**

Continuation funding for the Night Court Project

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 100,847                                     |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 100,847                                     |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 100,847                                     |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 100,847                                     |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 | 4                                   |                            |                                     | (4)  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 | 4                                   |                            |                                     | (4)  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|   |  |   |                   |
|---|--|---|-------------------|
| <b>Funding Sources</b>                      |  | Grant Title                             | Grant Number      |
| <input checked="" type="checkbox"/> Federal |  | Night Court - Edward Byrne (JAG IV)     | G84650            |
| <input type="checkbox"/> State              |  | Award Period                            | Type of Grant     |
| <input type="checkbox"/> Other Govt.        |  | October 1, 2007 thru September 30, 2011 | Bureau of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b>            |                   |

None

**Grant Objective**

Continuation funding for the Night Court Project

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 27,768   | 27,768   |   | (27,768)                            |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 27,768   | 27,768   |   | (27,768)                            |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 27,768   | 27,768   |   | (27,768)                            |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 27,768   | 27,768   |   | (27,768)                            |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|                        |                   |   |                   |
|------------------------|-------------------|---|-------------------|
| <b>Funding Sources</b> |                   | Grant Title                             | Grant Number      |
| X                      | Federal           | Night Court - Edward Byrne (JAG V)      | G84650            |
|                        | State             | Award Period                            | Type of Grant     |
|                        | Other Govt.       | October 1, 2008 thru September 30, 2012 | Bureau of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>            |                   |

None

**Grant Objective**

Continuation funding for the Night Court Project

**Summary by Class**

| Class (1)    | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)       | Personal Services                       |                                    |   | 96,000                                | 96,000                           |                            |
| 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             |                                    |   |                                       |                                  |                            |
| <b>Total</b> |   |                                    |   | 96,000                                | 96,000                           |                            |

**Summary by Funding Source**

| Code (1)     | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100          | Federal                  |                                    |   | 96,000                                | 96,000                           |                            |
| 200          | State                    |                                    |   |                                       |                                  |                            |
| 300          | Other Governments        |                                    |   |                                       |                                  |                            |
| 400          | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
| <b>Total</b> |                          |                                    |   | 96,000                                | 96,000                           |                            |

**Summary of Positions**

| Code (1)     | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|--------------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101          | Full Time    |                           |                               |                      |                               |  |
| 111          | Part Time    |                           |                               |                      |                               |  |
| <b>Total</b> |              |                           |                               |                      |                               |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|   |  |   |                   |
|---|--|---|-------------------|
| <b>Funding Sources</b>                      |  | Grant Title                             | Grant Number      |
| <input checked="" type="checkbox"/> Federal |  | Night Court - Edward Byrne (JAG VI)     | G84650            |
| <input type="checkbox"/> State              |  | Award Period                            | Type of Grant     |
| <input type="checkbox"/> Other Govt.        |  | October 1, 2009 thru September 30, 2013 | Bureau of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b>            |                   |

None

**Grant Objective**

Continuation funding for the Night Court Project

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  | 96,000                                    | 96,000                              |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  |  | 96,000                                    | 96,000                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  | 96,000                                    | 96,000                              |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  |  | 96,000                                    | 96,000                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

71-53P

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|                        |                                 |                   |
|------------------------|---------------------------------|-------------------|
| <b>Funding Sources</b> | Grant Title                     | Grant Number      |
| X Federal              | ARRA-Community Court            | G84750            |
| State                  | Award Period                    | Type of Grant     |
| Other Govt.            | July 1, 2010 thru June 30, 2011 | Bureau of Justice |
| Local (Non-Govt.)      | <b>Matching Requirements</b>    |                   |

None

**Grant Objective**

To fund Community Court

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    |   | 201,831                               | 207,886                          | 6,055                      |
| 100 b)    | Fringe Benefits - Total                 |                                    |   | 102,346                               | 107,463                          | 5,117                      |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   | 3,582                                 | 3,761                            | 179                        |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   | 3,582                                 | 3,761                            | 179                        |
|           | Class 190 - Pension Obligation Bonds    |                                    |   | 8,188                                 | 8,597                            | 409                        |
|           | Class 191 - Pension Contributions       |                                    |   | 28,657                                | 30,090                           | 1,433                      |
|           | Class 192 - FICA                        |                                    |   | 15,352                                | 16,120                           | 768                        |
|           | Class 193 - Health / Medical            |                                    |   | 40,938                                | 42,985                           | 2,047                      |
|           | Class 194 - Group Life                  |                                    |   | 1,024                                 | 1,075                            | 51                         |
|           | Class 195 - Group Legal                 |                                    |   | 1,024                                 | 1,075                            | 51                         |
| 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    |   | <b>304,177</b>                        | <b>315,349</b>                   | <b>11,172</b>              |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   | 304,177                               | 315,349                          | 11,172                     |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    |   | <b>304,177</b>                        | <b>315,349</b>                   | <b>11,172</b>              |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               | 5                    | 5                             | 5                                      |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               | <b>5</b>             | <b>5</b>                      | <b>5</b>                               |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |                    |     |
|---|-----|--------------------|-----|
| Department                              | No. | Division           | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Division | 20  |
| Program                                 | No. | Fund               | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue     | 08  |

|                 |                   |  |                   |
|-----------------|-------------------|--|-------------------|
| Funding Sources |                   | Grant Title                            | Grant Number      |
| X               | Federal           | Treatment Court - Edward Byrne (JAG I) | G84650            |
|                 | State             | Award Period                           | Type of Grant     |
|                 | Other Govt.       | Oct. 1, 2004 thru Sept. 30, 2008       | Bureau of Justice |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>           |                   |

None

**Grant Objective**

Continuation funding for the Treatment Court Project

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    | 119,114                        |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  | 3,650                          |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            | <b>122,764</b>                 |                                     |                                   |                              |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  | 122,764                        |                                     |                                   |                              |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             | <b>122,764</b>                 |                                     |                                   |                              |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 5 less Col. 4) |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|------------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                                |
| 101  | Full Time    |                       |                           |                  |                           |                                    |
| 111  | Part Time    |                       |                           |                  |                           |                                    |
|      | <b>Total</b> |                       |                           |                  |                           |                                    |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|                        |                   |   |                   |
|------------------------|-------------------|---|-------------------|
| <b>Funding Sources</b> |                   | Grant Title                             | Grant Number      |
| X                      | Federal           | Treatment Court - Edward Byrne (JAG II) | G84650            |
|                        | State             | Award Period                            | Type of Grant     |
|                        | Other Govt.       | Oct. 1, 2005 thru Sept. 30, 2009        | Bureau of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>            |                   |

None

**Grant Objective**

Continuation funding for the Treatment Court Project

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 10,000                                      |  |  |   |                                     |
| 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                    | 6,162                                       | 66,009   | 74,174   |   | (74,174)                            |
| 300          | Materials and Supplies                  | 6,389                                       |  | 3,444  |   | (3,444)                             |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>22,552</b>                               | <b>66,009</b>                                    | <b>77,618</b>                                  |   | <b>(77,618)</b>                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 22,552                                      | 66,009   | 77,618   |   | (77,618)                            |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>22,552</b>                               | <b>66,009</b>                                    | <b>77,618</b>                                  |   | <b>(77,618)</b>                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|                        |                   |  |                   |
|------------------------|-------------------|--|-------------------|
| <b>Funding Sources</b> |                   | Grant Title                              | Grant Number      |
| X                      | Federal           | Treatment Court - Edward Byrne (JAG III) | G84650            |
|                        | State             | Award Period                             | Type of Grant     |
|                        | Other Govt.       | Oct. 1, 2006 thru Sept. 30, 2010         | Bureau of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>             |                   |

None

**Grant Objective**

Continuation funding for the Treatment Court Project

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 10,000   | 10,000   | 10,000                                    |                                     |
| 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                    |   | 75,000   | 142,409  | 75,000                                    | (67,409)                            |
| 300          | Materials and Supplies                  |   | 3,500  | 15,591   | 7,500                                     | (8,091)                             |
| 400          | Equipment                               |   | 1,000  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>89,500</b>                                    | <b>168,000</b>                                 | <b>92,500</b>                             | <b>(75,500)</b>                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 89,500   | 168,000  | 92,500                                    | (75,500)                            |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>89,500</b>                                    | <b>168,000</b>                                 | <b>92,500</b>                             | <b>(75,500)</b>                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|   |  |   |                   |
|---|--|---|-------------------|
| <b>Funding Sources</b>                      |  | Grant Title                             | Grant Number      |
| <input checked="" type="checkbox"/> Federal |  | Treatment Court - Edward Byrne (JAG IV) | G84650            |
| <input type="checkbox"/> State              |  | Award Period                            | Type of Grant     |
| <input type="checkbox"/> Other Govt.        |  | Oct. 1, 2007 thru Sept. 30, 2011        | Bureau of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b>            |                   |

None

**Grant Objective**

Continuation funding for the Treatment Court Project

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 46,279   | 46,279   | 46,279                                    |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>46,279</b>                                    | <b>46,279</b>                                  | <b>46,279</b>                             |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 46,279   | 46,279   | 46,279                                    |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>46,279</b>                                    | <b>46,279</b>                                  | <b>46,279</b>                             |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |                    |     |
|---|-----|--------------------|-----|
| Department                              | No. | Division           | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Division | 20  |
| Program                                 | No. | Fund               | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue     | 08  |

|                 |                   |  |                   |
|-----------------|-------------------|--|-------------------|
| Funding Sources |                   | Grant Title                            | Grant Number      |
| X               | Federal           | Treatment Court - Edward Byrne (JAG V) | G84650            |
|                 | State             | Award Period                           | Type of Grant     |
|                 | Other Govt.       | Oct. 1, 2008 thru Sept. 30, 2012       | Bureau of Justice |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>           |                   |

None

Grant Objective

Continuation funding for the Treatment Court Project

Summary by Class

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    |                                |                                     | 168,000                           | 168,000                      |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   |                                |                                     | 168,000                           | 168,000                      |                        |

Summary by Funding Source

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     | 168,000                           | 168,000                      |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | Total                    |                                |                                     | 168,000                           | 168,000                      |                        |

Summary of Positions

| Code | Category  | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|------|-----------|-----------------------|---------------------------|------------------|---------------------------|------------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)              | (6)                       | (7)                                |
| 101  | Full Time |                       |                           |                  |                           |                                    |
| 111  | Part Time |                       |                           |                  |                           |                                    |
|      | Total     |                       |                           |                  |                           |                                    |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |     |                    |     |
|---|-----|--------------------|-----|
| Department                              | No. | Division           | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Municipal Division | 20  |
| Program                                 | No. | Fund               | No. |
| Judiciary and Law - Courts              | 333 | Grants Revenue     | 08  |

|                 |                   |   |                   |
|-----------------|-------------------|---|-------------------|
| Funding Sources |                   | Grant Title                             | Grant Number      |
| X               | Federal           | Treatment Court - Edward Byrne (JAG VI) | G84650            |
|                 | State             | Award Period                            | Type of Grant     |
|                 | Other Govt.       | Oct. 1, 2009 thru Sept. 30, 2013        | Bureau of Justice |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>            |                   |

None

**Grant Objective**

Continuation funding for the Treatment Court Project

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    |                                |                                     |                                   | 168,000                      | 168,000                |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                |                                     |                                   | <b>168,000</b>               | <b>168,000</b>         |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   | 168,000                      | 168,000                |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                |                                     |                                   | <b>168,000</b>               | <b>168,000</b>         |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 5 less Col. 4) |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|------------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                                |
| 101  | Full Time    |                       |                           |                  |                           |                                    |
| 111  | Part Time    |                       |                           |                  |                           |                                    |
|      | <b>Total</b> |                       |                           |                  |                           |                                    |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|                                     |                   |   |                        |
|-------------------------------------|-------------------|---|------------------------|
| <b>Funding Sources</b>              |                   | Grant Title<br>PCCD-DUI Treatment Court           | Grant Number<br>G84290 |
| <input checked="" type="checkbox"/> | Federal           | Award Period<br>April 1, 2010 thru March 30, 2012 | Type of Grant<br>PCCD  |
| <input type="checkbox"/>            | State             |   |                        |
| <input type="checkbox"/>            | Other Govt.       |   |                        |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>                      |                        |

None

**Grant Objective**

Continuation funding for the DUI Treatment Court

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 60,000   | 240,000                                   | 180,000                             |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 60,000   | 240,000                                   | 180,000                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  | 60,000   | 240,000                                   | 180,000                             |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 60,000   | 240,000                                   | 180,000                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            | 4                                   | 4  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            | 4                                   | 4  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                                |           |
|---|------------|--------------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Municipal Division | No.<br>20 |
| Program<br>Judiciary and Law - Courts                 | No.<br>333 | Fund<br>Grants Revenue         | No.<br>08 |

|   |  |                                   |               |
|---|--|-----------------------------------|---------------|
| <b>Funding Sources</b>                      |  | Grant Title                       | Grant Number  |
| <input checked="" type="checkbox"/> Federal |  | Veterans Court                    |               |
| <input type="checkbox"/> State              |  | Award Period                      | Type of Grant |
| <input type="checkbox"/> Other Govt.        |  | April 1, 2010 thru March 30, 2012 | PCCD          |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b>      |               |

None

**Grant Objective**

To provide stimulus funding for Veterans Court

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    |   | 60,000                                | 100,000                          | 40,000                     |
| 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                    |                                    |   | 20,000                                | 80,000                           | 60,000                     |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    |   | <b>80,000</b>                         | <b>180,000</b>                   | <b>100,000</b>             |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    |                                    |   | 80,000                                | 180,000                          | 100,000                    |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    |   | <b>80,000</b>                         | <b>180,000</b>                   | <b>100,000</b>             |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| 101      | Full Time    |                           |                               |                      | 2                             | 2                                      |
| 111      | Part Time    |                           |                               |                      |                               |  |
|          | <b>Total</b> |                           |                               |                      | <b>2</b>                      | <b>2</b>                               |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |     |               |     |
|---|-----|---------------|-----|
| Department                              | No. | Division      | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Traffic Court | 21  |
| Program                                 | No. | Fund          | No. |
| Judiciary & Law - Courts                | 333 | General       | 01  |

**Major Objectives**

THE PHILADELPHIA TRAFFIC COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 4,846,053                      | 4,087,973                           | 4,513,246                         | 4,257,022                    | (256,224)              |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 533,416                        | 548,655                             | 548,655                           | 548,655                      |                        |
| 300   | Materials and Supplies               | 109,380                        | 112,505                             | 112,505                           | 112,505                      |                        |
| 400   | Equipment                            | 19,476                         | 20,032                              | 20,032                            | 20,032                       |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      | 5,508,325                      | 4,769,165                           | 5,194,438                         | 4,938,214                    | (256,224)              |

**Summary of Positions**

| Code  | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|-------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)   | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101   | Full Time | 121                        | 125                            | 120                  | 120                            | (5)                                    |
| 111   | Part Time |                            |                                |                      |                                |  |
| Total |           | 121                        | 125                            | 120                  | 120                            | (5)                                    |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                                  |                  |
|--|-------------------|----------------------------------|------------------|
| Department<br><b>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA</b> | No.<br><b>84</b>  | Division<br><b>Traffic Court</b> | No.<br><b>21</b> |
| Program<br><b>Judiciary &amp; Law - Courts</b>               | No.<br><b>333</b> | Fund<br><b>General</b>           | No.<br><b>01</b> |

| Line No.<br>(1) | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|-----------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                 | <b>Administration</b>         |                                     |  |                                       |                             |                                       |                                   |  |
| 1               | Accounting Tech. 1            | 32492 - 35409                       |  | 2                                     | 2                           | 2                                     | 72,068                            |  |
| 2               | Accounting Tech. 2            | 36186 - 39657                       |  | 1                                     |                             |                                       |                                   | (1)  |
| 3               | Adm. Sec. 2                   | 39948 - 43979                       |  | 1                                     | 1                           | 1                                     | 45,205                            |  |
| 4               | Administrative Tech. 1        | 32492 - 35409                       |  | 1                                     | 1                           | 1                                     | 36,234                            |  |
| 5               | Administrative Tech. 2        | 36186 - 39657                       |  | 3                                     | 3                           | 3                                     | 121,246                           |  |
| 6               | Administrative Tech. 4        | 53147 - 58959                       |  |                                       |                             |                                       |                                   |  |
| 7               | Bldg. Maint. Supvr. 2         | 58922 - 65518                       |  | 1                                     | 1                           | 1                                     | 66,943                            |  |
| 8               | Cashier                       | 28356 - 30770                       |  | 8                                     | 8                           | 8                                     | 260,033                           |  |
| 9               | Chief Crier-T.C.              | 54143                               |  |                                       |                             |                                       |                                   |  |
| 10              | Chief CR Operations TC        | 54143                               |  | 1                                     | 1                           | 1                                     | 57,818                            |  |
| 11              | Clerical Ass't 1              | 25151 - 26793                       |  | 19                                    | 18                          | 18                                    | 484,386                           | (1)  |
| 12              | Clerical Ass't 2              | 28334 - 30636                       |  |                                       | 1                           | 1                                     | 29,692                            | 1  |
| 13              | Clerk Typist 1                | 25151 - 26793                       |  |                                       |                             |                                       |                                   |  |
| 14              | Clerk Typist 2                | 28334 - 30636                       |  | 1                                     | 1                           | 1                                     | 30,148                            |  |
| 15              | Court Admin. Officer 1        | 38912 - 42809                       |  | 13                                    | 12                          | 12                                    | 520,526                           | (1)  |
| 16              | Court Admin. Officer 2        | 45104 - 49827                       |  | 4                                     | 4                           | 4                                     | 202,240                           |  |
| 17              | Court Admin. Officer 3        | 50878 - 56393                       |  | 2                                     | 2                           | 2                                     | 114,968                           |  |
| 18              | Court Admin. Officer 4        | 58922 - 65518                       |  | 1                                     | 1                           | 1                                     | 66,143                            |  |
| 19              | Court Admin. Officer 5        | 65933 - 73469                       |  | 5                                     | 4                           | 4                                     | 298,580                           | (1)  |
| 20              | Custodial Worker 1            | 27277 - 29274                       |  | 2                                     | 2                           | 2                                     | 59,798                            |  |
| 21              | Custodial Worker 2            | 29490 - 32001                       |  | 4                                     | 2                           | 2                                     | 65,306                            | (2)  |
| 22              | Custodial Work Supvr. 2       | 42321 - 46676                       |  | 1                                     | 1                           | 1                                     | 48,101                            |  |
| 23              | Deputy Chief Ctrm. Operations | 43663 - 48188                       |  | 1                                     | 1                           | 1                                     | 49,613                            |  |
| 24              | Enforcement Officer           | 31495 - 34273                       |  | 6                                     | 5                           | 5                                     | 175,890                           | (1)  |
| 25              | Judicial Sec. 1               | 36186 - 39657                       |  | 1                                     | 1                           | 1                                     | 40,282                            |  |
| 26              | Judicial Sec. 2               | 39948 - 43979                       |  | 1                                     | 1                           | 1                                     | 42,855                            |  |
| 27              | Legal Clerk 1                 | 30584 - 33241                       |  | 2                                     | 2                           | 2                                     | 67,934                            |  |
| 28              | Legal Clerk 2                 | 32492 - 35409                       |  | 1                                     | 1                           | 1                                     | 36,434                            |  |
| 29              | Maint. Mechanic 1             | 32492 - 35409                       |  | 1                                     |                             |                                       |                                   | (1)  |
| 30              | Maint. Mechanic 2             | 35289 - 38603                       |  |                                       | 1                           | 1                                     | 39,228                            | 1  |
| 31              | Maint. Mechanic 3             | 37897 - 41642                       |  | 1                                     | 1                           | 1                                     | 42,467                            |  |
| 32              | Personnel Technician 1        | 32492 - 35409                       |  | 1                                     | 1                           | 1                                     | 36,034                            |  |
| 33              | Personnel Technician 4        | 53147 - 58959                       |  | 1                                     | 1                           | 1                                     | 60,584                            |  |
| 34              | Photo Machine Operator 1      | 29490 - 32001                       |  |                                       |                             |                                       |                                   |  |
| 35              | Photo Machine Operator 2      | 34171                               |  |                                       |                             |                                       |                                   |  |
| 36              | Security Guard                | 29490 - 32001                       |  | 1                                     | 1                           | 1                                     | 32,826                            |  |
| 37              | Tipstaff 1 (General)          | 36186 - 39657                       |  | 5                                     | 5                           | 5                                     | 198,615                           |  |
| 38              | Tipstaff 2 (General)          | 39948 - 43979                       |  | 7                                     | 7                           | 7                                     | 314,077                           |  |
| 39              | Tipstaff 1 (Judicial)         | 36186 - 39657                       |  | 3                                     | 4                           | 4                                     | 152,552                           | 1  |
| 40              | Tipstaff 2 (Judicial)         | 39948 - 43979                       |  | 3                                     | 3                           | 3                                     | 134,415                           |  |
|                 | Sub-Total                     |                                     | 101                                      | 105                                   | 100                         | 100                                   | 4,003,241                         | (5)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                           |           |
|---|------------|---------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Traffic Court | No.<br>21 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General           | No.<br>01 |

| Line No. (1) | Title (2)           | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|---------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | Date Certain        |                               |                                       |                                    |                          |                                    |                                |  |
| 41           | Accounting Tech. I  | 32492 - 35409                 |                                       | 1                                  | 1                        | 1                                  | 34,438                         |  |
| 42           | Cashier             | 28356 - 30770                 |                                       | 3                                  | 3                        | 3                                  | 94,345                         |  |
| 43           | Clerical Asst. 1    | 25151 - 26793                 |                                       | 15                                 | 14                       | 14                                 | 367,698                        | (1)  |
| 44           | Custodial Workers 1 |                               |                                       |                                    |                          |                                    |                                |  |
| 45           | Legal Clerk I       | 30584 - 33241                 |                                       | 1                                  | 1                        | 1                                  | 32,364                         |  |
| 46           | Tipstaff (General)  | 36186 - 39657                 |                                       |                                    | 1                        | 1                                  | 37,327                         | 1  |
|              | Sub-Total           |                               | 20                                    | 20                                 | 20                       | 20                                 | 566,172                        |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                           |           |
|---|------------|---------------------------|-----------|
| Department<br>FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | No.<br>84  | Division<br>Traffic Court | No.<br>21 |
| Program<br>Judiciary & Law - Courts                   | No.<br>333 | Fund<br>General           | No.<br>01 |

| Line No. (1)             | Title (2)                                      | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | Form 7153J continued                           |                               | 121                                   | 125                                | 120                      | 120                                | 4,569,413                      | (5)                                  |
|                          | Necessary Adjustments to Achieve Budget Target |                               |                                       |                                    |                          |                                    | (405,195)                      |                                      |
|                          | Temporary & Seasonal Overtime                  |                               |                                       |                                    |                          |                                    | 45,000                         |                                      |
|                          | Terminal Leave                                 |                               |                                       |                                    |                          |                                    | 5,000                          |                                      |
|                          | Increments and Longevities                     |                               |                                       |                                    |                          |                                    | 20,000                         |                                      |
|                          |  |                               |                                       |                                    |                          |                                    | 22,804                         |                                      |
| Total Gross Requirements |  |                               | 121                                   | 125                                | 120                      | 120                                | 4,257,022                      | (5)                                  |
| Plus: Earned Increment   |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |  |                               |                                       |                                    |                          |                                    | 4,257,022                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 121                            | 4,647,319              | 125                    | 4,452,633                 | 120                      | 120                    | 4,187,022            | (265,611)   | (5)  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 81,588                 |                        | 45,408                    |                          |                        | 45,000               | (408)   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 4,194                  |                        |                           |                          |                        | 5,000                | 5,000   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 21,652                 |                        | 15,205                    |                          |                        | 20,000               | 4,795   |  |
| 10           | Signing Bonus Payments    |                                | 91,300                 |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 121                            | 4,846,053              | 125                    | 4,513,246                 | 120                      | 120                    | 4,257,022            | (256,224)   | (5)  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|   |     |               |     |
|---|-----|---------------|-----|
| Department                              | No. | Division      | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Traffic Court | 21  |
| Program                                 | No. | Fund          | No. |
| Judiciary & Law - Courts                | 333 | General       | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |         |         |         |         |  |
|-----|--|---------|---------|---------|---------|--|
| 201 | Cleaning & Laundering                        |         |         |         |         |  |
| 202 | Janitorial Services                          |         |         |         |         |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |         |         |         |         |  |
| 209 | Telephone & Communication                    |         |         |         |         |  |
| 210 | Postal Services                              |         |         |         |         |  |
| 211 | Transportation                               |         |         |         |         |  |
| 212 | Return of Fugitives                          |         |         |         |         |  |
| 215 | Licenses, Permits & Inspection Charges       |         |         |         |         |  |
| 216 | Commercial off the Shelf Software Licenses   |         |         |         |         |  |
| 220 | Electric Current                             |         |         |         |         |  |
| 221 | Gas Services                                 |         |         |         |         |  |
| 222 | Steam for Heating                            |         |         |         |         |  |
| 230 | Meals (non-travel) & Official Entertaining   |         |         |         |         |  |
| 231 | Overtime Meals                               |         |         |         |         |  |
| 240 | Advertising & Promotional Activities         |         |         |         |         |  |
| 250 | Professional Services                        |         |         |         |         |  |
| 251 | Professional Svcs. - Information Technology  |         |         |         |         |  |
| 252 | Accounting & Auditing Services               |         |         |         |         |  |
| 253 | Legal Services                               |         |         |         |         |  |
| 254 | Mental Health & Mental Retardation Services  |         |         |         |         |  |
| 255 | Dues   |         |         |         |         |  |
| 256 | Seminar & Training Sessions                  |         |         |         |         |  |
| 257 | Architectural & Engineering Services         |         |         |         |         |  |
| 258 | Court Reporters                              |         |         |         |         |  |
| 259 | Arbitration Fees                             |         |         |         |         |  |
| 260 | Repair & Maintenance Charges                 |         |         |         |         |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |         |         |         |         |  |
| 262 | Demolition of Buildings                      |         |         |         |         |  |
| 264 | Abatement of Nuisances                       |         |         |         |         |  |
| 265 | Rehabilitation of Property                   |         |         |         |         |  |
| 266 | Maint. & Support - Comp. Hardware & Software |         |         |         |         |  |
| 275 | Juror Fees                                   |         |         |         |         |  |
| 276 | Juror Expenses                               |         |         |         |         |  |
| 277 | Witness Fees                                 |         |         |         |         |  |
| 280 | Insurance & Official Bonds                   |         |         |         |         |  |
| 281 | Lease Payments - Phila. Municipal Authority  |         |         |         |         |  |
| 282 | Lease Purchase - Computer Systems            |         |         |         |         |  |
| 283 | Lease Purchase - Vehicles                    |         |         |         |         |  |
| 284 | Ground & Building Rental                     |         |         |         |         |  |
| 285 | Rents - Other                                |         |         |         |         |  |
| 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)    | 533,416 | 548,655 | 548,655 | 548,655 |  |
|     | Total  | 533,416 | 548,655 | 548,655 | 548,655 |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|   |     |               |     |
|---|-----|---------------|-----|
| Department                              | No. | Division      | No. |
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | 84  | Traffic Court | 21  |
| Program                                 | No. | Fund          | No. |
| Judiciary & Law - Courts                | 333 | General       | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |                |                |                |                |  |
|-----|---|----------------|----------------|----------------|----------------|--|
| 301 | Agricultural & Botanical                              |                |                |                |                |  |
| 302 | Animal, Livestock & Marine                            |                |                |                |                |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                |                |                |                |  |
| 304 | Books & Other Publications                            |                |                |                |                |  |
| 305 | Building & Construction                               |                |                |                |                |  |
| 306 | Library Materials                                     |                |                |                |                |  |
| 307 | Chemicals & Gases                                     |                |                |                |                |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  |                |                |                |                |  |
| 309 | Cordage & Fibers                                      |                |                |                |                |  |
| 310 | Electrical & Communication                            |                |                |                |                |  |
| 311 | General Equipment & Machinery                         |                |                |                |                |  |
| 312 | Fire Fighting & Safety                                |                |                |                |                |  |
| 313 | Food  |                |                |                |                |  |
| 314 | Fuel - Heating & Cooling                              |                |                |                |                |  |
| 316 | General Hardware & Minor Tools                        |                |                |                |                |  |
| 317 | Hospital & Laboratory                                 |                |                |                |                |  |
| 318 | Janitorial, Laundry & Household                       |                |                |                |                |  |
| 320 | Office Materials & Supplies                           |                |                |                |                |  |
| 322 | Small Power Tools & Hand Tools                        |                |                |                |                |  |
| 323 | Plumbing, AC & Space Heating                          |                |                |                |                |  |
| 324 | Precision, Photographic & Artists                     |                |                |                |                |  |
| 325 | Printing  |                |                |                |                |  |
| 326 | Recreational & Educational                            |                |                |                |                |  |
| 328 | Vehicle Parts & Accessories                           |                |                |                |                |  |
| 335 | Lubricants  |                |                |                |                |  |
| 340 | #2 Diesel Fuel  |                |                |                |                |  |
| 341 | Compressed Natural Gas (CNG)                          |                |                |                |                |  |
| 342 | Liquid Propane Gas (LPG)                              |                |                |                |                |  |
| 345 | Gasoline  |                |                |                |                |  |
| 399 | Other Materials & Supplies (not otherwise classified) | 109,380        | 112,505        | 112,505        | 112,505        |  |
|     | <b>Total</b>  | <b>109,380</b> | <b>112,505</b> | <b>112,505</b> | <b>112,505</b> |  |

**Schedule 400 - Equipment**

|     |  |               |               |               |               |  |
|-----|--|---------------|---------------|---------------|---------------|--|
| 405 | Construction, Dredging & Conveying         |               |               |               |               |  |
| 410 | Electrical, Lighting & Communications      |               |               |               |               |  |
| 411 | General Equipment & Machinery              |               |               |               |               |  |
| 412 | Fire Fighting & Emergency                  |               |               |               |               |  |
| 417 | Hospital & Laboratory                      |               |               |               |               |  |
| 420 | Office Equipment                           |               |               |               |               |  |
| 423 | Plumbing, AC & Space Heating               |               |               |               |               |  |
| 424 | Precision, Photographic & Artists          |               |               |               |               |  |
| 426 | Recreational & Educational                 |               |               |               |               |  |
| 427 | Computer Equipment & Peripherals           |               |               |               |               |  |
| 428 | Vehicles                                   |               |               |               |               |  |
| 430 | Furniture & Furnishings                    |               |               |               |               |  |
| 499 | Other Equipment (not otherwise classified) | 19,476        | 20,032        | 20,032        | 20,032        |  |
|     | <b>Total</b>                               | <b>19,476</b> | <b>20,032</b> | <b>20,032</b> | <b>20,032</b> |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

| Department                              |                 | No.   | Division                       |                                   | No.                          |                        |
|---|-----------------|---|--------------------------------|-----------------------------------|------------------------------|------------------------|
| FIRST JUDICIAL DISTRICT OF PENNSYLVANIA |                 | 84  | Traffic Court                  |                                   | 21                           |                        |
| Program                                 |                 | No.   | Fund                           |                                   | No.                          |                        |
| Judiciary & Law - Courts                |                 | 333   | General                        |                                   | 01                           |                        |
| Minor Object Code                       | Description:    | Quantity to be Purchased (Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)                                     | (2)             | (3)   | (4)                            | (5)                               | (6)                          | (7)                    |
| 299                                     | FJD/Procurement |   | 533,416                        | 548,655                           | 548,655                      |                        |
| 399                                     | FJD/Procurement |   | 109,380                        | 112,505                           | 112,505                      |                        |
| 499                                     | FJD/Procurement |   | 19,476                         | 20,032                            | 20,032                       |                        |



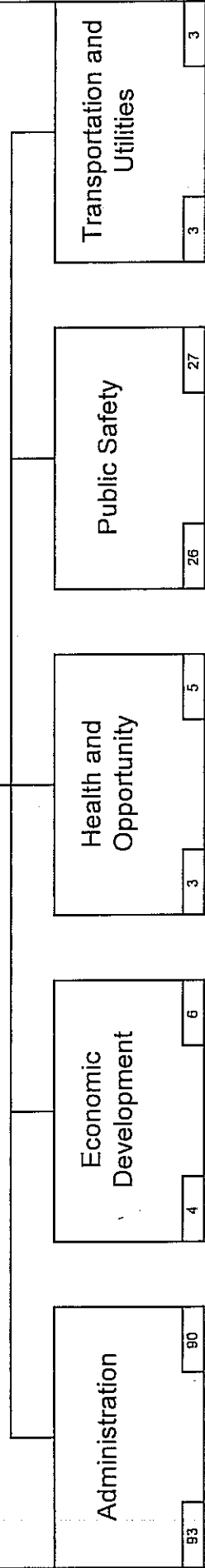
CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

|                            |     |
|----------------------------|-----|
| Department                 | No. |
| Managing Director's Office | 10  |

|                            |     |
|----------------------------|-----|
| Managing Director's Office |     |
| 129                        | 131 |



|           |           |
|-----------|-----------|
| DIVISION  |           |
| FY10      | FY11      |
| BUDGETED  | BUDGETED  |
| POSITIONS | POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department                         |             |              |                         |   |   |  |   | No.                                 |
|------------------------------------|-------------|--------------|-------------------------|---|---|--|---|-------------------------------------|
| Managing Director's Office         |             |              |                         |   |   |  |   | 10                                  |
| No.<br>(1)                         | Fund<br>(2) | Class<br>(3) | Description<br>(4)      | Fiscal 2009<br>Actual<br>Obligations<br>(5) | Fiscal 2010<br>Original<br>Appropriation<br>(6) | Fiscal 2010<br>Estimated<br>Obligations<br>(7) | Fiscal 2011<br>Obligation<br>Level<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                                 | General     | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       | 11,876,751                                  | 12,856,269                                      | 12,813,269                                     | 12,896,469                                | 83,200                              |
|                                    |             | b)           | Fringe Benefits         |   |   |  |   |                                     |
|                                    |             | 200          | Purchase of Services    | 7,351,227                                   | 5,128,385                                       | 4,128,385                                      | 4,097,385                                 | (31,000)                            |
|                                    |             | 300          | Materials and Supplies  | 654,795                                     | 577,658   | 577,658  | 577,658                                   |                                     |
|                                    |             | 400          | Equipment               | 246,928                                     | 224,257   | 224,257  | 412,324                                   | 188,067                             |
|                                    |             | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             |              | Total                   | 20,129,701                                  | 18,786,569                                      | 17,743,569                                     | 17,983,836                                | 240,267                             |
| 02                                 | Grants      | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       | 427,102                                     | 3,400,000                                       | 3,400,000                                      | 3,830,000                                 | 430,000                             |
|                                    |             | b)           | Fringe Benefits         | 2,137                                       | 1,200,000                                       | 1,200,000                                      | 1,250,000                                 | 50,000                              |
|                                    |             | 200          | Purchase of Services    | 1,921,881                                   | 4,300,000                                       | 4,300,000                                      | 4,854,600                                 | 554,600                             |
|                                    |             | 300          | Materials and Supplies  | 162,165                                     | 200,000   | 200,000  | 200,000                                   |                                     |
|                                    |             | 400          | Equipment               | 91,927                                      | 200,000   | 200,000  | 184,000                                   | (16,000)                            |
|                                    |             | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             |              | Total                   | 2,605,212                                   | 9,300,000                                       | 9,300,000                                      | 10,318,600                                | 1,018,600                           |
|                                    |             | 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<br>Total<br>All Funds |             | 100          | Employee Compensation   |   |   |  |   |                                     |
|                                    |             | a)           | Personal Services       | 12,303,853                                  | 16,256,269                                      | 16,213,269                                     | 16,726,469                                | 513,200                             |
|                                    |             | b)           | Fringe Benefits         | 2,137                                       | 1,200,000                                       | 1,200,000                                      | 1,250,000                                 | 50,000                              |
|                                    |             | 200          | Purchase of Services    | 9,273,108                                   | 9,428,385                                       | 8,428,385                                      | 8,951,985                                 | 523,600                             |
|                                    |             | 300          | Materials and Supplies  | 816,960                                     | 777,658   | 777,658  | 777,658                                   |                                     |
|                                    |             | 400          | Equipment               | 338,855                                     | 424,257   | 424,257  | 596,324                                   | 172,067                             |
|                                    |             | 500          | Contributions, etc.     |   |   |  |   |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |   |                                     |
|                                    |             |              | Total                   | 22,734,913                                  | 28,086,569                                      | 27,043,569                                     | 28,302,436                                | 1,258,867                           |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

| Department                                  |                     |                     |                         |                     |                         | No.              |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|
| Managing Director's Office                  |                     |                     |                         |                     |                         | 10               |
| Budget Comments<br>(1)                      | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)     |
| <b>General Fund</b>                         |                     |                     |                         |                     |                         |                  |
| Elimination of 311 Overnight Shift          | (57,000)            |                     |                         |                     |                         | (57,000)         |
| DOT Consolidation                           | (161,618)           | (31,000)            | (10,115)                |                     |                         | (202,733)        |
| Clean Philly - Vacant Lot Program Expansion | 301,818             |                     | 198,182                 |                     |                         | 500,000          |
| <b>Total, General Fund</b>                  | <b>83,200</b>       | <b>(31,000)</b>     | <b>188,067</b>          |                     |                         | <b>240,267</b>   |
| <b>Grants Fund</b>                          |                     |                     |                         |                     |                         |                  |
| HSDf - Global Philadelphia Initiative       |                     | (445,400)           | (16,000)                |                     |                         | (461,400)        |
| EECBG - ARRA                                | 300,000             | 1,000,000           |                         |                     |                         | 1,300,000        |
| Byrne Grant - ARRA                          | 150,000             |                     |                         |                     |                         | 150,000          |
| Weed and Seed                               | 30,000              |                     |                         |                     |                         | 30,000           |
| <b>Total, Grants Fund</b>                   | <b>480,000</b>      | <b>554,600</b>      | <b>(16,000)</b>         |                     |                         | <b>1,018,600</b> |
| <b>Total, All Funds</b>                     | <b>563,200</b>      | <b>523,600</b>      | <b>172,067</b>          |                     |                         | <b>1,258,867</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |           |
|--|-----------|
| Department<br>Managing Director's Office | No.<br>10 |
|--|-----------|

| Line No. | Category | Fiscal 2009              |                    | Fiscal 2010        |                       |                      | Fiscal 2011        |                  | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|------------------|---|---|
|          |          | Actual Positions 6/30/09 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run Jan-10 | 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                 | 119        | 10,882,964        | 129        | 14,972,749        | 118        | 131        | 15,159,855        | 2        | 187,106        |
| 2  | Part Time                 |            |                   |            |                   |            |            |                   |          |                |
| 3  | Temporary and Seasonal    |            | 408,162           |            | 767,062           |            |            | 1,068,880         |          | 301,818        |
| 4  | Fees to Board Members     |            |                   |            |                   |            |            |                   |          |                |
| 5  | Regular Overtime          |            | 933,696           |            | 464,950           |            |            | 489,226           |          | 24,276         |
| 6  | Holiday Overtime          |            | 29,478            |            | 6,508             |            |            | 6,508             |          |                |
| 7  | Unused Uniform Hol. Pay   |            |                   |            |                   |            |            |                   |          |                |
| 8  | Shift/Stress Differential |            | 4,789             |            | 2,000             |            |            | 2,000             |          |                |
| 9  | Lump Sum Sep. Pmts.       |            | 978               |            |                   |            |            |                   |          |                |
| 10 |                           |            | 43,786            |            |                   |            |            |                   |          |                |
|    | <b>Total</b>              | <b>119</b> | <b>12,303,853</b> | <b>129</b> | <b>16,213,269</b> | <b>118</b> | <b>131</b> | <b>16,726,469</b> | <b>2</b> | <b>513,200</b> |

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

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

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

|    |                           |            |                   |            |                   |            |            |                   |            |               |
|----|---------------------------|------------|-------------------|------------|-------------------|------------|------------|-------------------|------------|---------------|
| 1  | Full Time                 | 115        | 10,455,862        | 123        | 11,572,749        | 111        | 122        | 11,329,855        | (1)        | (242,894)     |
| 2  | Part Time                 |            |                   |            |                   |            |            |                   |            |               |
| 3  | Temporary and Seasonal    |            | 408,162           |            | 767,062           |            |            | 1,068,880         |            | 301,818       |
| 4  | Fees to Board Members     |            |                   |            |                   |            |            |                   |            |               |
| 5  | Regular Overtime          |            | 933,696           |            | 464,950           |            |            | 489,226           |            | 24,276        |
| 6  | Holiday Overtime          |            | 29,478            |            | 6,508             |            |            | 6,508             |            |               |
| 7  | Unused Uniform Hol. Pay   |            |                   |            |                   |            |            |                   |            |               |
| 8  | Shift/Stress Differential |            | 4,789             |            | 2,000             |            |            | 2,000             |            |               |
| 9  | Lump Sum Sep. Pmts.       |            | 978               |            |                   |            |            |                   |            |               |
| 10 |                           |            | 43,786            |            |                   |            |            |                   |            |               |
|    | <b>Total</b>              | <b>115</b> | <b>11,876,751</b> | <b>123</b> | <b>12,813,269</b> | <b>111</b> | <b>122</b> | <b>12,896,469</b> | <b>(1)</b> | <b>83,200</b> |

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

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



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                              |     |                |     |
|------------------------------|-----|----------------|-----|
| Department                   | No. | Division       | No. |
| Managing Director's Office   | 10  | Administration | 21  |
| Program                      | No. |                |     |
| General Management & Support | 09  |                |     |

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------|--------------------------------------|---|--|--|---|-------------------------------------|
| (1)   | (2)                                  | (3)   | (4)  | (5)  | (6)                                       | (7)                                 |
| 100   | Employee Compensation                |   |  |  |   |                                     |
| a)    | Personal Services                    | 4,283,018                                   | 4,839,650  | 4,796,650                                      | 4,433,416                                 | (363,234)                           |
| b)    | Fringe Benefits                      | 2,137                                       | 125,000  | 125,000  | 125,000                                   |                                     |
| 200   | Purchase of Services                 | 1,632,873                                   | 1,781,070  | 1,781,070                                      | 1,317,670                                 | (463,400)                           |
| 300   | Materials and Supplies               | 111,538                                     | 34,423   | 34,423   | 34,423                                    |                                     |
| 400   | Equipment                            | 134,392                                     | 23,115   | 23,115   | 5,000                                     | (18,115)                            |
| 500   | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700   | Debt Service                         |   |  |  |   |                                     |
| 800   | Payments to Other Funds              |   |  |  |   |                                     |
| 900   | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total |                                      | 6,163,958                                   | 6,803,258  | 6,760,258                                      | 5,915,509                                 | (844,749)                           |

**Summary by Fund**

| Fund No. | Fund    | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|----------|---------|---|--|--|---|-------------------------------------|
| (1)      | (2)     | (3)   | (4)  | (5)  | (6)                                       | (7)                                 |
| 01       | General | 5,461,452                                   | 5,406,358  | 5,363,358                                      | 4,980,009                                 | (383,349)                           |
| 08       | Grants  | 702,506                                     | 1,396,900  | 1,396,900                                      | 935,500                                   | (461,400)                           |
| Total    |         | 6,163,958                                   | 6,803,258  | 6,760,258                                      | 5,915,509                                 | (844,749)                           |

**Summary of Full Time Positions by Fund**

| Fund No.        | Fund    | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|---------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| (1)             | (2)     | (3)                                  | (4)                                 | (5)                            | (6)                                 | (7)                                     |
| 01              | General | 76                                   | 90                                  | 74                             | 87                                  | (3)                                     |
| 02              | Grants  | 3                                    | 3                                   | 3                              | 3                                   |   |
| Total Full Time |         | 79                                   | 93                                  | 77                             | 90                                  | (3)                                     |

**Summary of Part Time Positions by Fund**

| Fund No.        | Fund    | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|---------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| (1)             | (2)     | (3)                                  | (4)                                 | (5)                            | (6)                                 | (7)                                     |
| 01              | General |                                      |                                     |                                |                                     |   |
| 02              | Grants  |                                      |                                     |                                |                                     |   |
| Total Part Time |         |                                      |                                     |                                |                                     |   |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                |     |
|------------------------------|-----|----------------|-----|
| Department                   | No. | Division       | No. |
| Managing Director's Office   | 10  | Administration | 21  |
| Program                      | No. | Fund           | No. |
| General Management & Support | 09  | General        | 01  |

**Major Objectives**

To provide policy direction and monitoring of operating departments to ensure the efficient and effective provision of City services.

To coordinate inter-departmental responsibilities and to ensure accountability for the provision of municipal services.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 4,153,018                      | 4,529,150                           | 4,486,150                         | 4,122,916                    | (363,234)              |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 1,137,473                      | 835,670                             | 835,670                           | 817,670                      | (18,000)               |
| 300   | Materials and Supplies               | 36,569                         | 34,423                              | 34,423                            | 34,423                       |                        |
| 400   | Equipment                            | 134,392                        | 7,115                               | 7,115                             | 5,000                        | (2,115)                |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>5,461,452</b>               | <b>5,406,358</b>                    | <b>5,363,358</b>                  | <b>4,980,009</b>             | <b>(383,349)</b>       |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Jan-10 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    | 76                         | 90                             | 74                   | 87                             | (3)                                    |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> | <b>76</b>                  | <b>90</b>                      | <b>74</b>            | <b>87</b>                      | <b>(3)</b>                             |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                              |     |                |     |
|------------------------------|-----|----------------|-----|
| Department                   | No. | Division       | No. |
| Managing Director's Office   | 10  | Administration | 21  |
| Program                      | No. | Fund           | No. |
| General Management & Support | 09  | General        | 01  |

| Line No. (1)                                     | Title (2)                             | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Jan-10 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--|---------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Administration</b>                            |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 1  | Administrative Assistant              | 28,000-42,640                 | 1                                     | 1                                  | 2                        | 1                                  | 35,000                         |  |
| 2  | Administrative Services Specialist    | 50,000                        | 1                                     | 1                                  | 1                        | 1                                  | 50,000                         |  |
| 3  | Assistant Managing Director           | 35,000-110,000                | 6                                     | 7                                  | 7                        | 8                                  | 485,685                        | 1  |
| 4  | Assistant to the Director of Finance  | 42848                         | 1                                     |                                    | 1                        | 1                                  | 42,848                         | 1  |
| 5  | Deputy Managing Director              | 80,000-135,000                | 3                                     | 3                                  | 2                        | 2                                  | 220,000                        | (1)  |
| 6  | Deputy Mayor/Deputy Managing Director | 160000                        | 1                                     | 1                                  | 1                        | 1                                  | 160,000                        |  |
| 7  | Executive Secretary                   | 29,580-60,000                 | 2                                     | 1                                  | 2                        | 2                                  | 99,055                         | 1  |
| 8  | Managing Director                     | 195000                        | 1                                     | 1                                  | 1                        | 1                                  | 195,000                        |  |
| 9  | Receptionist                          | 35,000                        | 1                                     | 1                                  | 1                        | 1                                  | 35,000                         |  |
| <b>311 Customer Contact Center</b>               |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 10   | Deputy Managing Director              | 100,000                       | 1                                     | 1                                  | 1                        | 1                                  | 100,000                        |  |
| 11   | Assistant Managing Director           | 35,000-110,000                | 6                                     | 6                                  | 6                        | 9                                  | 428,500                        | 3  |
| 12   | Administrative Assistant              | 28,000-42,640                 |                                       | 1                                  |                          | 1                                  | 28,313                         |  |
| 13   | 311 Contact Center Agent Supervisor   | 33,489 - 36,542               | 5                                     | 6                                  | 4                        | 4                                  | 160,000                        | (2)  |
| 14   | 311 Contact Center Agent              | 29,490 - 32,001               | 21                                    | 46                                 | 42                       | 46                                 | 1,622,825                      |  |
| 15   | 311 Contact Center Trainee            | 29490                         | 23                                    | 11                                 |                          | 5                                  | 150,000                        | (6)  |
| <b>Office of Labor Standards</b>                 |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 16   | Director of Labor Standards           | 64,189                        | 1                                     | 1                                  | 1                        | 1                                  | 64,189                         |  |
| <b>Mayor's Office of Faith Based Initiatives</b> |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 17   | Assistant Managing Director           | 75,013                        | 1                                     | 1                                  | 1                        | 1                                  | 76,000                         |  |
| <b>Mini City Halls</b>                           |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 18   | Assistant Managing Director           | 53,569                        | 1                                     | 1                                  | 1                        | 1                                  | 55,702                         |  |
| <b>TOTAL</b>                                     |                                       |                               | <b>76</b>                             | <b>90</b>                          | <b>74</b>                | <b>87</b>                          | <b>4,010,117</b>               | <b>(3)</b>                                   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |           |                            |           |
|--|-----------|----------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Administration | No.<br>21 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>General            | No.<br>01 |

| Line No. (1)                         | Title (2)          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Jan-10 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------------------|--------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                      | Totals from 71-531 |                               | 76                                    | 90                                 | 74                       | 87                                 | 4,010,117                      | (3)                                  |
|                                      | Regular Overtime   |                               |                                       |                                    |                          |                                    | 102,276                        |                                      |
|                                      | Holiday Overtime   |                               |                                       |                                    |                          |                                    | 1,994                          |                                      |
| Total Gross Requirements             |                    |                               | 76                                    | 90                                 | 74                       | 87                                 | 4,114,387                      | (3)                                  |
| Less: Delay in Filling New Positions |                    |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Earned Increment               |                    |                               |                                       |                                    |                          |                                    | 8,529                          |                                      |
| Plus: Longevity                      |                    |                               |                                       |                                    |                          |                                    |                                |                                      |
| Minus: Turnover Reduction            |                    |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request                 |                    |                               |                                       |                                    |                          |                                    | 4,122,916                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Jan-10 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 76                             | 3,982,838              | 90                     | 4,406,156                 | 74                       | 87                     | 4,018,646            | (387,510)   | (3)   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Temporary and Seasonal    |                                | 23,980                 |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime          |                                | 114,924                |                        | 78,000                    |                          |                        | 102,276              | 24,276  |   |
| 6            | Holiday Overtime          |                                | 26,357                 |                        | 1,994                     |                          |                        | 1,994                |   |   |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential |                                | 3,941                  |                        |                           |                          |                        |                      |   |   |
| 9            | Lump Sum Sep. Pmts.       |                                | 978                    |                        |                           |                          |                        |                      |   |   |
| 10           |                           |                                |                        |                        |                           |                          |                        |                      |   |   |
| Total        |                           | 76                             | 4,153,018              | 90                     | 4,486,150                 | 74                       | 87                     | 4,122,916            | (363,234)   | (3)   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

| Department                                 |  | No.                                  | Division                                  |   | No.                                |                              |
|--|--|--------------------------------------|---|---|------------------------------------|------------------------------|
| Managing Director's Office                 |  | 10                                   | Administration                            |   | 21                                 |                              |
| Program                                    |  | No.                                  | Fund                                      |   | No.                                |                              |
| General Management & Support               |  | 09                                   | General                                   |   | 01                                 |                              |
| Code                                       | Description                                  | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
| (1)  | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| <b>Schedule 200 - Purchase of Services</b> |  |                                      |   |   |                                    |                              |
| 201  | Cleaning & Laundering                        |                                      |   |   |                                    |                              |
| 202  | Janitorial Services                          |                                      |   |   |                                    |                              |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                      |   |   |                                    |                              |
| 209  | Telephone & Communication                    | 27,600                               | 13,000                                    | 13,000                                  |                                    | (13,000)                     |
| 210  | Postal Services                              | 219                                  | 2,500                                     | 2,500                                   | 2,500                              |                              |
| 211  | Transportation                               | 19,912                               | 12,000                                    | 12,000                                  | 12,000                             |                              |
| 212  | Return of Fugitives                          |                                      |   |   |                                    |                              |
| 215  | Licenses, Permits & Inspection Charges       |                                      |   |   |                                    |                              |
| 216  | Commercial off the Shelf Software Licenses   | 144,971                              | 2,000                                     | 2,000                                   |                                    | (2,000)                      |
| 220  | Electric Current                             |                                      |   |   |                                    |                              |
| 221  | Gas Services                                 |                                      |   |   |                                    |                              |
| 222  | Steam for Heating                            |                                      |   |   |                                    |                              |
| 230  | Meals (non-travel) & Official Entertaining   | 3,306                                | 15,000                                    | 15,000                                  | 15,000                             |                              |
| 231  | Overtime Meals                               |                                      |   |   |                                    |                              |
| 240  | Advertising & Promotional Activities         | 747                                  |   |   |                                    |                              |
| 250  | Professional Svcs.                           | 822,968                              | 731,102                                   | 731,102                                 | 731,102                            |                              |
| 251  | Professional Svcs. - Information Technology  | 50,000                               |   |   |                                    |                              |
| 252  | Accounting & Auditing Services               |                                      |   |   |                                    |                              |
| 253  | Legal Services                               |                                      |   |   |                                    |                              |
| 254  | Mental Health & Mental Retardation Services  |                                      |   |   |                                    |                              |
| 255  | Dues   | 4,755                                | 150                                       | 150                                     | 150                                |                              |
| 256  | Seminar & Training Sessions                  | 3,325                                | 7,000                                     | 7,000                                   | 7,000                              |                              |
| 257  | Architectural & Engineering Services         |                                      |   |   |                                    |                              |
| 258  | Court Reporters                              |                                      | 5,000                                     | 5,000                                   | 5,000                              |                              |
| 259  | Arbitration Fees                             |                                      |   |   |                                    |                              |
| 260  | Repair & Maintenance Charges                 | 26,803                               | 30,000                                    | 30,000                                  | 30,000                             |                              |
| 261  | Repaving, Repairing & Resurfacing Streets    |                                      |   |   |                                    |                              |
| 262  | Demolition of Buildings                      |                                      |   |   |                                    |                              |
| 264  | Abatement of Nuisances                       |                                      |   |   |                                    |                              |
| 265  | Rehabilitation of Property                   |                                      |   |   |                                    |                              |
| 266  | Maint. & Support - Comp. Hardware & Software |                                      | 3,000                                     | 3,000                                   |                                    | (3,000)                      |
| 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                                | 8,979                                | 10,298                                    | 10,298                                  | 10,298                             |                              |
| 286  | Rental of Parking Spaces                     | 11,185                               | 4,620                                     | 4,620                                   | 4,620                              |                              |
| 290  | Payments for Care of Individuals             |                                      |   |   |                                    |                              |
| 295  | Imprest Advances                             | 1,019                                |   |   |                                    |                              |
| 298  | Payments for Burials & Graves                |                                      |   |   |                                    |                              |
| 299  | Other Expenses (not otherwise classified)    | 11,684                               |   |   |                                    |                              |
|  | <b>Total</b>                                 | <b>1,137,473</b>                     | <b>835,670</b>                            | <b>835,670</b>                          | <b>817,670</b>                     | <b>(18,000)</b>              |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 300 - 400</b><br><b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> |
|--|---|

|  |           |                            |           |
|--|-----------|----------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Administration | No.<br>21 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>General            | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|       |   |        |        |        |        |  |
|-------|---|--------|--------|--------|--------|--|
| 301   | Agricultural & Botanical                              |        |        |        |        |  |
| 302   | Animal, Livestock & Marine                            |        |        |        |        |  |
| 303   | Bakeshop, Dining Room & Kitchen                       |        | 100    | 100    | 100    |  |
| 304   | Books & Other Publications                            | 1,358  | 1,000  | 1,000  | 1,000  |  |
| 305   | Building & Construction                               |        |        |        |        |  |
| 306   | Library Materials                                     |        |        |        |        |  |
| 307   | Chemicals & Gases                                     |        |        |        |        |  |
| 308   | Dry Goods, Notions & Wearing Apparel                  |        | 1,300  | 1,300  | 1,300  |  |
| 309   | Cordage & Fibers                                      |        |        |        |        |  |
| 310   | Electrical & Communication                            |        | 200    | 200    | 200    |  |
| 311   | General Equipment & Machinery                         |        |        |        |        |  |
| 312   | Fire Fighting & Safety                                |        |        |        |        |  |
| 313   | Food  | 263    | 500    | 500    | 500    |  |
| 314   | Fuel - Heating & Cooling                              |        |        |        |        |  |
| 316   | General Hardware & Minor Tools                        |        |        |        |        |  |
| 317   | Hospital & Laboratory                                 |        | 123    | 123    | 123    |  |
| 318   | Janitorial, Laundry & Household                       |        | 2,000  | 2,000  | 2,000  |  |
| 320   | Office Materials & Supplies                           | 22,453 | 22,000 | 22,000 | 22,000 |  |
| 322   | Small Power Tools & Hand Tools                        |        |        |        |        |  |
| 323   | Plumbing, AC & Space Heating                          |        |        |        |        |  |
| 324   | Precision, Photographic & Artists                     | 9,884  | 1,000  | 1,000  | 1,000  |  |
| 325   | Printing  | 1,569  | 6,200  | 6,200  | 6,200  |  |
| 326   | Recreational & Educational                            | 1,042  |        |        |        |  |
| 328   | Vehicle Parts & Accessories                           |        |        |        |        |  |
| 335   | Lubricants  |        |        |        |        |  |
| 340   | #2 Diesel Fuel  |        |        |        |        |  |
| 341   | Compressed Natural Gas (CNG)                          |        |        |        |        |  |
| 342   | Liquid Propane Gas (LPG)                              |        |        |        |        |  |
| 345   | Gasoline  |        |        |        |        |  |
| 399   | Other Materials & Supplies (not otherwise classified) |        |        |        |        |  |
| Total |   | 36,569 | 34,423 | 34,423 | 34,423 |  |

**Schedule 400 - Equipment**

|       |  |         |       |       |       |         |
|-------|--|---------|-------|-------|-------|---------|
| 405   | Construction, Dredging & Conveying         |         |       |       |       |         |
| 410   | Electrical, Lighting & Communications      |         | 1,000 | 1,000 | 1,000 |         |
| 411   | General Equipment & Machinery              |         |       |       |       |         |
| 412   | Fire Fighting & Emergency                  |         |       |       |       |         |
| 417   | Hospital & Laboratory                      |         |       |       |       |         |
| 420   | Office Equipment                           | 34,173  | 4,000 | 4,000 | 4,000 |         |
| 423   | Plumbing, AC & Space Heating               |         |       |       |       |         |
| 424   | Precision, Photographic & Artists          |         |       |       |       |         |
| 426   | Recreational & Educational                 |         |       |       |       |         |
| 427   | Computer Equipment & Peripherals           | 1,871   | 2,115 | 2,115 |       | (2,115) |
| 428   | Vehicles                                   |         |       |       |       |         |
| 430   | Furniture & Furnishings                    | 98,348  |       |       |       |         |
| 499   | Other Equipment (not otherwise classified) |         |       |       |       |         |
| Total |  | 134,392 | 7,115 | 7,115 | 5,000 | (2,115) |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |                  |                                   |                  |
|---|------------------|-----------------------------------|------------------|
| Department<br><b>Managing Director's Office</b> | No.<br><b>10</b> | Division<br><b>Administration</b> | No.<br><b>21</b> |
| Type of Service                                 |                  | Fund<br><b>General</b>            | No.<br><b>01</b> |

| Class<br>(1) | Description<br>(2)               | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriation<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|----------------------------------|---|---|--|---|-------------------------------------|
| 250's        | Professional Services            | 872,968                                     | 731,102   | 731,102  | 731,102                                   |                                     |
| 290          | Payments for Care of Individuals |   |   |  |   |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Describe purpose or scope of service provided.<br>Include, if applicable, unit cost of service. |
|-------------------------|-----------------------------------|--------------------------------------|---|------------------------------------|---|
| 250                     | To Be Determined                  | 150,000                              | 150,000                                 | 150,000                            | Language Access Services  |
| 250                     | To Be Determined                  | 10,000                               | 10,000                                  | 10,000                             | Deaf-Hearing Translation Services   |
| 250                     | To Be Determined                  | 142,695                              | 160,000                                 | 160,000                            | 311 Customer Relationship Management Software   |
| 250                     | To Be Determined                  | 50,000                               | 50,000                                  | 50,000                             | 311 Language Access Services  |
| 250                     | Verizon                           | 19,711                               | 30,000                                  | 30,000                             | Operation of the 311 Phone Number   |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                |     |
|------------------------------|-----|----------------|-----|
| Department                   | No. | Division       | No. |
| Managing Director's Office   | 10  | Administration | 21  |
| Program                      | No. | Fund           | No. |
| General Management & Support | 09  | Grants         | 08  |

*Major Objectives*

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|

*Summary by Class*

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 130,000                        | 310,500                             | 310,500                           | 310,500                      |                        |
| b)    | Fringe Benefits                      | 2,137                          | 125,000                             | 125,000                           | 125,000                      |                        |
| 200   | Purchase of Services                 | 495,400                        | 945,400                             | 945,400                           | 500,000                      | (445,400)              |
| 300   | Materials and Supplies               | 74,969                         |                                     |                                   |                              |                        |
| 400   | Equipment                            |                                | 16,000                              | 16,000                            |                              | (16,000)               |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      | 702,506                        | 1,396,900                           | 1,396,900                         | 935,500                      | (461,400)              |

*Summary of Positions*

| Code  | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Jan-10 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|-------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)   | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101   | Full Time | 3                          | 3                              | 3                    | 3                              |  |
| 111   | Part Time |                            |                                |                      |                                |  |
| Total |           | 3                          | 3                              | 3                    | 3                              |  |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY**

|  |           |                            |           |
|--|-----------|----------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Administration | No.<br>21 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants             | No.<br>08 |

|   |   |                                |
|---|---|--------------------------------|
| <b>Funding Sources</b>                          | Grant Title<br>Davis-Bacon Wage Rate Monitoring | Grant Number<br>G10552         |
| Federal   | Award Period<br>7/1/10-6/30/11                  | Type of Grant<br>Reimbursement |
| State   | <b>Matching Requirements</b>                    |                                |
| <input checked="" type="checkbox"/> Other Govt. |   |                                |
| Local (Non-Govt.)                               |   |                                |

**Grant Objective**

The Philadelphia Housing Authority will reimburse the City of Philadelphia for the Davis-Bacon wage monitoring activities performed by the Managing Director's Office on their behalf.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 130,000                                     | 310,500  | 310,500  | 310,500                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 | 2,137                                       | 125,000  | 125,000  | 125,000                                   |                                     |
|              | Class 166 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 211   | 8,595  | 8,595  | 8,595                                     |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   | 340  | 340  | 340                                       |                                     |
|              | Class 189 - Medicare Tax                |   | 1,000  | 1,000  | 1,000                                     |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   | 4,611  | 4,611  | 4,611                                     |                                     |
|              | Class 192 - FICA                        |   | 6,250  | 6,250  | 6,250                                     |                                     |
|              | Class 193 - Health / Medical            | 1,843                                       | 103,563  | 103,563  | 103,563                                   |                                     |
|              | Class 194 - Group Life                  | 83  | 641  | 641  | 641                                       |                                     |
|              | 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>132,137</b>                              | <b>435,500</b>                                   | <b>435,500</b>                                 | <b>435,500</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        | 132,137                                     | 435,500  | 435,500  | 435,500                                   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>132,137</b>                              | <b>435,500</b>                                   | <b>435,500</b>                                 | <b>435,500</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       | 3                               | 3                                   | 3                          | 3                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    | <b>3</b>                        | <b>3</b>                            | <b>3</b>                   | <b>3</b>                            |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|  |           |                            |           |
|--|-----------|----------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Administration | No.<br>21 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants             | No.<br>08 |

|   |  |  |                        |
|---|--|--|------------------------|
| <i>Funding Sources</i>                      |  | Grant Title<br>HSDF - Global Philadelphia Initiative | Grant Number<br>G10506 |
| <input checked="" type="checkbox"/> Federal |  | Award Period   | Type of Grant          |
| <input type="checkbox"/> State              |  |  |                        |
| <input type="checkbox"/> Other Govt.        |  |  |                        |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b>                         |                        |

**Grant Objective**

This grant will work to strengthen the relationship between diverse linguistic communities and the City by improving the City's language accessibility.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 370,400                                     | 445,400  | 445,400  |   | (445,400)                           |
| 300          | Materials and Supplies                  | 74,969                                      |  |  |   |                                     |
| 400          | Equipment                               |   | 16,000   | 16,000   |   | (16,000)                            |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>445,369</b>                              | <b>461,400</b>                                   | <b>461,400</b>                                 |   | <b>(461,400)</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 445,369                                     | 461,400  | 461,400  |   | (461,400)                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>445,369</b>                              | <b>461,400</b>                                   | <b>461,400</b>                                 |   | <b>(461,400)</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                            |           |
|--|-----------|----------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Administration | No.<br>21 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants             | No.<br>08 |

|                                     |                   |   |                        |
|-------------------------------------|-------------------|---|------------------------|
| <b>Funding Sources</b>              |                   | Grant Title<br>Philadelphia Comprehensive Open Space Plan | Grant Number<br>G10484 |
| <input checked="" type="checkbox"/> | Federal           | Award Period<br>7/1/10-6/30/11                            | Type of Grant          |
| <input type="checkbox"/>            | State             |   |                        |
| <input type="checkbox"/>            | Other Govt.       |   |                        |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>                              |                        |

Grant Objective

State funding for the Philadelphia Comprehensive Open Space Plan

Summary by Class

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 125,000                                     | 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>125,000</b>                              | <b>500,000</b>                                   | <b>500,000</b>                                 | <b>500,000</b>                            |                                     |

Summary by Funding Source

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 125,000                                     | 500,000  | 500,000  | 500,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>125,000</b>                              | <b>500,000</b>                                   | <b>500,000</b>                                 | <b>500,000</b>                            |                                     |

Summary of Positions

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|  |           |                                  |           |
|--|-----------|----------------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Economic Development | No.<br>40 |
| Program<br>General Management & Support  | No.<br>09 |                                  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 172,677                                     | 256,478  | 256,478  | 697,767                                   | 441,289                             |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 329,984                                     | 801,145  | 801,145  | 1,800,645                                 | 999,500                             |
| 300          | Materials and Supplies               | 3,292                                       | 20,000   | 20,000   | 20,000                                    |                                     |
| 400          | Equipment                            | 2,900                                       | 9,000  | 9,000  | 9,000                                     |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 508,853                                     | 1,086,623  | 1,086,623                                      | 2,527,412                                 | 1,440,789                           |

**Summary by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|-------------|---|--|--|---|-------------------------------------|
| 01                 | General     | 379,273                                     | 463,078  | 463,078  | 603,867                                   | 140,789                             |
| 08                 | Grants      | 129,580                                     | 623,545  | 623,545  | 1,923,545                                 | 1,300,000                           |
| Total              |             | 508,853                                     | 1,086,623  | 1,086,623                                      | 2,527,412                                 | 1,440,789                           |

**Summary of Full Time Positions by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General     | 6                                    | 4                                   | 5                              | 4                                   |   |
| 08                 | Grants      | 1                                    |                                     | 1                              | 2                                   | 2                                       |
| Total Full Time    |             | 7                                    | 4                                   | 6                              | 6                                   | 2                                       |

**Summary of Part Time Positions by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General     |                                      |                                     |                                |                                     |   |
| 08                 | Grants      |                                      |                                     |                                |                                     |   |
| Total Part Time    |             |                                      |                                     |                                |                                     |   |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                      |     |
|------------------------------|-----|----------------------|-----|
| Department                   | No. | Division             | No. |
| Managing Director's Office   | 10  | Economic Development | 40  |
| Program                      | No. | Fund                 | No. |
| General Management & Support | 09  | General              | 01  |

**Major Objectives**

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 100,336                        | 156,478                             | 156,478                           | 297,767                      | 141,289                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 272,745                        | 306,600                             | 306,600                           | 306,100                      | (500)                  |
| 300   | Materials and Supplies               | 3,292                          |                                     |                                   |                              |                        |
| 400   | Equipment                            | 2,900                          |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | Total                                | 379,273                        | 463,078                             | 463,078                           | 603,867                      | 140,789                |

**Summary of Positions**

| Code | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Jan-10 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time | 6                          | 4                              | 5                    | 4                              |  |
| 111  | Part Time |                            |                                |                      |                                |  |
|      | Total     | 6                          | 4                              | 5                    | 4                              |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                |     |                      |     |
|--------------------------------|-----|----------------------|-----|
| Department                     | No. | Division             | No. |
| Managing Director's Office     | 10  | Economic Development | 40  |
| Program                        | No. | Fund                 | No. |
| General Management and Support | 09  | General              | 01  |

| Line No. (1)                         | Title (2)                   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Jan-10 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------------------|-----------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| <i>Positions Supported by MDO</i>    |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| 1                                    | Assistant Managing Director | 35,000-110,000                | 1                                     | 1                                  | 1                        |                                    |                                | (1)                                  |
| 2                                    | Deputy Managing Director    | 80,000-135,000                | 2                                     |                                    | 2                        | 2                                  | 175,000                        | 2                                    |
| <i>Office of Sustainability</i>      |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| 3                                    | Assistant Managing Director | 35,000-110,000                | 2                                     | 2                                  | 1                        | 1                                  | 85,000                         | (1)                                  |
| 4                                    | Clerk 3                     | 37,767                        | 1                                     | 1                                  | 1                        | 1                                  | 37,767                         |                                      |
| <b>Total Gross Requirements</b>      |                             |                               | 6                                     | 4                                  | 5                        | 4                                  | 297,767                        |                                      |
| Less: Delay in Filling New Positions |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Earned Increment               |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                      |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| Minus: Turnover Reduction            |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>          |                             |                               | 297,767                               |                                    |                          |                                    |                                |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Jan-10 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 6                              | 100,336                | 4                      | 156,478                   | 5                        | 4                      | 297,767              | 141,289   |   |
| 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           |                           |                                |                        |                        |                           |                          |                        |                      |   |   |
| <b>Total</b> |                           | 6                              | 100,336                | 4                      | 156,478                   | 5                        | 4                      | 297,767              | 141,289   |   |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200  
PURCHASE OF SERVICES

|                                |     |                      |     |
|--------------------------------|-----|----------------------|-----|
| Department                     | No. | Division             | No. |
| Managing Director's Office     | 10  | Economic Development | 40  |
| Program                        | No. | Fund                 | No. |
| General Management and Support | 09  | General              | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    |                | 500            | 500            |                | (500)        |
| 210 | Postal Services                              |                | 500            | 500            | 500            |              |
| 211 | Transportation                               |                | 2,000          | 2,000          | 2,000          |              |
| 212 | Return of Fugitives                          |                |                |                |                |              |
| 215 | Licenses, Permits & Inspection Charges       |                |                |                |                |              |
| 216 | Commercial off the Shelf Software Licenses   |                |                |                |                |              |
| 220 | Electric Current                             |                |                |                |                |              |
| 221 | Gas Services                                 |                |                |                |                |              |
| 222 | Steam for Heating                            |                |                |                |                |              |
| 230 | Meals (non-travel) & Official Entertaining   | 326            | 100            | 100            | 100            |              |
| 231 | Overtime Meals                               |                |                |                |                |              |
| 240 | Advertising & Promotional Activities         |                |                |                |                |              |
| 250 | Professional Services                        | 269,000        | 295,000        | 295,000        | 295,000        |              |
| 251 | Professional Svcs. - Information Technology  |                |                |                |                |              |
| 252 | Accounting & Auditing Services               |                |                |                |                |              |
| 253 | Legal Services                               |                |                |                |                |              |
| 254 | Mental Health & Mental Retardation Services  |                |                |                |                |              |
| 255 | Dues   |                | 6,000          | 6,000          | 6,000          |              |
| 256 | Seminar & Training Sessions                  | 1,108          | 2,500          | 2,500          | 2,500          |              |
| 257 | Architectural & Engineering Services         |                |                |                |                |              |
| 258 | Court Reporters                              |                |                |                |                |              |
| 259 | Arbitration Fees                             |                |                |                |                |              |
| 260 | Repair & Maintenance Charges                 |                |                |                |                |              |
| 261 | Repaving, Repairing & Resurfacing Streets    |                |                |                |                |              |
| 262 | Demolition of Buildings                      |                |                |                |                |              |
| 264 | Abatement of Nuisances                       |                |                |                |                |              |
| 265 | Rehabilitation of Property                   |                |                |                |                |              |
| 266 | Maint. & Support - Comp. Hardware & Software |                |                |                |                |              |
| 275 | Juror Fees                                   |                |                |                |                |              |
| 276 | Juror Expenses                               |                |                |                |                |              |
| 277 | Witness Fees                                 |                |                |                |                |              |
| 280 | Insurance & Official Bonds                   |                |                |                |                |              |
| 281 | Lease Payments - Phila. Municipal Authority  |                |                |                |                |              |
| 282 | Lease Purchase - Computer Systems            |                |                |                |                |              |
| 283 | Lease Purchase - Vehicles                    |                |                |                |                |              |
| 284 | Ground & Building Rental                     |                |                |                |                |              |
| 285 | Rents - Other                                | 1,511          |                |                |                |              |
| 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)    | 800            |                |                |                |              |
|     | <b>Total</b>                                 | <b>272,745</b> | <b>306,600</b> | <b>306,600</b> | <b>306,100</b> | <b>(500)</b> |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 300 - 400</b><br><b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> |
|--|---|

|  |           |                                  |           |
|--|-----------|----------------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Economic Development | No.<br>40 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>General                  | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|     |   |       |  |  |  |  |
|-----|---|-------|--|--|--|--|
| 301 | Agricultural & Botanical                              |       |  |  |  |  |
| 302 | Animal, Livestock & Marine                            |       |  |  |  |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |       |  |  |  |  |
| 304 | Books & Other Publications                            |       |  |  |  |  |
| 305 | Building & Construction                               |       |  |  |  |  |
| 306 | Library Materials                                     |       |  |  |  |  |
| 307 | Chemicals & Gases                                     |       |  |  |  |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  |       |  |  |  |  |
| 309 | Cordage & Fibers                                      |       |  |  |  |  |
| 310 | Electrical & Communication                            |       |  |  |  |  |
| 311 | General Equipment & Machinery                         |       |  |  |  |  |
| 312 | Fire Fighting & Safety                                |       |  |  |  |  |
| 313 | Food  |       |  |  |  |  |
| 314 | Fuel - Heating & Cooling                              |       |  |  |  |  |
| 316 | General Hardware & Minor Tools                        |       |  |  |  |  |
| 317 | Hospital & Laboratory                                 |       |  |  |  |  |
| 318 | Janitorial, Laundry & Household                       |       |  |  |  |  |
| 320 | Office Materials & Supplies                           | 3,074 |  |  |  |  |
| 322 | Small Power Tools & Hand Tools                        |       |  |  |  |  |
| 323 | Plumbing, AC & Space Heating                          |       |  |  |  |  |
| 324 | Precision, Photographic & Artists                     | 200   |  |  |  |  |
| 325 | Printing  | 18    |  |  |  |  |
| 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   | 3,292 |  |  |  |  |

**Schedule 400 - Equipment**

|     |  |       |  |  |  |  |
|-----|--|-------|--|--|--|--|
| 405 | Construction, Dredging & Conveying         |       |  |  |  |  |
| 410 | Electrical, Lighting & Communications      |       |  |  |  |  |
| 411 | General Equipment & Machinery              |       |  |  |  |  |
| 412 | Fire Fighting & Emergency                  |       |  |  |  |  |
| 417 | Hospital & Laboratory                      |       |  |  |  |  |
| 420 | Office Equipment                           |       |  |  |  |  |
| 423 | Plumbing, AC & Space Heating               |       |  |  |  |  |
| 424 | Precision, Photographic & Artists          |       |  |  |  |  |
| 426 | Recreational & Educational                 |       |  |  |  |  |
| 427 | Computer Equipment & Peripherals           | 1,780 |  |  |  |  |
| 428 | Vehicles                                   |       |  |  |  |  |
| 430 | Furniture & Furnishings                    | 1,120 |  |  |  |  |
| 499 | Other Equipment (not otherwise classified) |       |  |  |  |  |
|     | Total                                      | 2,900 |  |  |  |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                      |     |
|------------------------------|-----|----------------------|-----|
| Department                   | No. | Division             | No. |
| Managing Director's Office   | 10  | Economic Development | 40  |
| Program                      | No. | Fund                 | No. |
| General Management & Support | 09  | Grants               | 08  |

**Major Objectives**

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 72,341                         | 100,000                             | 100,000                           | 400,000                      | 300,000                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 57,239                         | 494,545                             | 494,545                           | 1,494,545                    | 1,000,000              |
| 300   | Materials and Supplies               |                                | 20,000                              | 20,000                            | 20,000                       |                        |
| 400   | Equipment                            |                                | 9,000                               | 9,000                             | 9,000                        |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>129,580</b>                 | <b>623,545</b>                      | <b>623,545</b>                    | <b>1,923,545</b>             | <b>1,300,000</b>       |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Jan-10 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    | 1                          |                                | 1                    | 2                              | 2                                      |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> | <b>1</b>                   |                                | <b>1</b>             | <b>2</b>                       | <b>2</b>                               |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |           |                                  |           |
|--|-----------|----------------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Economic Development | No.<br>40 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants                   | No.<br>08 |

|   |  |                              |               |
|---|--|------------------------------|---------------|
| <b>Funding Sources</b>                      |  | Grant Title                  | Grant Number  |
| <input checked="" type="checkbox"/> Federal |  | EECBG - ARRA                 |               |
| <input type="checkbox"/> State              |  | Award Period                 | Type of Grant |
| <input type="checkbox"/> Other Govt.        |  | 07/01/10 - 06/30/11          |               |
| <input type="checkbox"/> Local (Non-Govt.)  |  | <b>Matching Requirements</b> |               |

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  | 300,000                                   | 300,000                             |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  |  | 1,000,000                                 | 1,000,000                           |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  |  | <b>1,300,000</b>                          | <b>1,300,000</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  | 1,300,000                                 | 1,300,000                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  |  | <b>1,300,000</b>                          | <b>1,300,000</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            | 1                                   | 1  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            | <b>1</b>                            | <b>1</b>                                   |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |           |                                  |           |
|--|-----------|----------------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Economic Development | No.<br>40 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants                   | No.<br>08 |

|   |                                |               |
|---|--------------------------------|---------------|
| <b>Funding Sources</b>                                | Grant Title                    | Grant Number  |
| <input type="checkbox"/> Federal                      | William Penn - Open Space Plan |               |
| <input type="checkbox"/> State                        | Award Period                   | Type of Grant |
| <input type="checkbox"/> Other Govt.                  | 07/01/10 - 06/30/11            |               |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>   |               |

Grant Objective

Summary by Class

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 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                    |                                    | 200,000                                 | 200,000                               | 200,000                          |                            |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    | <b>200,000</b>                          | <b>200,000</b>                        | <b>200,000</b>                   |                            |

Summary by Funding Source

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    | 200,000                                 | 200,000                               | 200,000                          |                            |
|          | <b>Total</b>             |                                    | <b>200,000</b>                          | <b>200,000</b>                        | <b>200,000</b>                   |                            |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Jan-10 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                                  |           |
|--|-----------|----------------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Economic Development | No.<br>40 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants                   | No.<br>08 |

|   |  |               |
|---|--|---------------|
| <i>Funding Sources</i>                                | Grant Title                                    | Grant Number  |
| Federal   | William Penn - Sustainability Plan & Framework |               |
| State   | Award Period                                   | Type of Grant |
| Other Govt.   | 07/01/10 - 06/30/11                            |               |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                   |               |

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2008<br>Actual<br>Obligations<br>(3) | Fiscal 2009<br>Original<br>Appropriations<br>(4) | Fiscal 2009<br>Estimated<br>Obligations<br>(5) | Fiscal 2010<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 56,245                                      | 75,000   | 75,000   | 75,000                                    |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>56,245</b>                               | <b>75,000</b>                                    | <b>75,000</b>                                  | <b>75,000</b>                             |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) | 56,245                                      | 75,000   | 75,000   | 75,000                                    |                                     |
|             | <b>Total</b>             | <b>56,245</b>                               | <b>75,000</b>                                    | <b>75,000</b>                                  | <b>75,000</b>                             |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                                  |           |
|--|-----------|----------------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Economic Development | No.<br>40 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants                   | No.<br>08 |

|   |                              |               |
|---|------------------------------|---------------|
| <b>Funding Sources</b>                      | Grant Title                  | Grant Number  |
| <input checked="" type="checkbox"/> Federal | Solar Cities                 |               |
| <input type="checkbox"/> State              | Award Period                 | Type of Grant |
| <input type="checkbox"/> Other Govt.        | 07/01/10 - 06/30/11          |               |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |               |

Grant Objective

Summary by Class

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 72,341                             | 100,000                                 | 100,000                               | 100,000                          |                            |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    | 994                                | 219,545                                 | 219,545                               | 219,545                          |                            |
| 300       | Materials and Supplies                  |                                    | 20,000                                  | 20,000                                | 20,000                           |                            |
| 400       | Equipment                               |                                    | 9,000                                   | 9,000                                 | 9,000                            |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>73,335</b>                      | <b>348,545</b>                          | <b>348,545</b>                        | <b>348,545</b>                   |                            |

Summary by Funding Source

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  | 73,335                             | 348,545                                 | 348,545                               | 348,545                          |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>73,335</b>                      | <b>348,545</b>                          | <b>348,545</b>                        | <b>348,545</b>                   |                            |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Jan-10 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    | 1                         |                               | 1                    | 1                             |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> | <b>1</b>                  |                               | <b>1</b>             | <b>1</b>                      |                                      |

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|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|  |           |                                  |           |
|--|-----------|----------------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Health & Opportunity | No.<br>41 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>General                  | No.<br>01 |

**Major Objectives**

|  |
|--|
|  |
|--|

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 363,193                              | 456,774                                   | 456,774                                 | 540,000                            | 83,226                       |
| 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                                | 363,193                              | 456,774                                   | 456,774                                 | 540,000                            | 83,226                       |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Jan-10 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 4                                | 3                                    | 4                          | 5                                    | 2  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 4                                | 3                                    | 4                          | 5                                    | 2  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |           |                                  |           |
|--|-----------|----------------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Health & Opportunity | No.<br>41 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>General                  | No.<br>01 |

| Line No.<br>(1)                      | Title<br>(2)                          | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Jan-10<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.) (Col. 7 less Col. 5)<br>(9) |
|--------------------------------------|---------------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| <i>Positions Supported by MDO</i>    |                                       |                                     |  |                                       |                             |                                       |                                   |   |
| 1                                    | Assistant Managing Director           | 35,000-110,000                      | 1  |                                       | 1                           | 1                                     | 65,000                            | 1                                       |
| 2                                    | Deputy Managing Director              | 80,000-135,000                      | 1  | 1                                     | 1                           | 1                                     | 115,000                           |   |
| 3                                    | Deputy Mayor/Deputy Managing Director | 160,000                             | 2  | 2                                     | 2                           | 2                                     | 320,000                           |   |
| 4                                    | Administrative Assistant              | 28,000-42,640                       |  |                                       |                             | 1                                     | 40,000                            | 1                                       |
| <b>Total Gross Requirements</b>      |                                       |                                     | <b>4</b>                                 | <b>3</b>                              | <b>4</b>                    | <b>5</b>                              | <b>540,000</b>                    | <b>2</b>                                |
| Less: Delay in Filling New Positions |                                       |                                     |  |                                       |                             |                                       |                                   |   |
| Plus: Earned Increment               |                                       |                                     |  |                                       |                             |                                       |                                   |   |
| Plus: Longevity                      |                                       |                                     |  |                                       |                             |                                       |                                   |   |
| Minus: Turnover Reduction            |                                       |                                     |  |                                       |                             |                                       |                                   |   |
| <b>Total Budget Request</b>          |                                       |                                     |  |                                       |                             |                                       | <b>540,000</b>                    |   |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)           | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.) in Require. (Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5)<br>(11) |
|-----------------|---------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|--|--|
|                 |                           | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Jan-10<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |  |  |
| 1               | Full Time                 | 4                                 | 363,193                   | 3                         | 456,774                      | 4                           | 5                         | 540,000                 | 83,226   | 2  |
| 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              |                           |                                   |                           |                           |                              |                             |                           |                         |  |  |
| <b>Total</b>    |                           | <b>4</b>                          | <b>363,193</b>            | <b>3</b>                  | <b>456,774</b>               | <b>4</b>                    | <b>5</b>                  | <b>540,000</b>          | <b>83,226</b>  | <b>2</b>   |

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                              |     |               |     |
|------------------------------|-----|---------------|-----|
| Department                   | No. | Division      | No. |
| Managing Director's Office   | 10  | Public Safety | 42  |
| Program                      | No. |               |     |
| General Management & Support | 09  |               |     |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 3,238,455                                   | 6,525,119  | 6,525,119                                      | 6,566,540                                 | 41,421                              |
| b)           | Fringe Benefits                      |   | 1,075,000  | 1,075,000                                      | 1,125,000                                 | 50,000                              |
| 200          | Purchase of Services                 | 4,960,934                                   | 4,560,104  | 4,560,104                                      | 4,552,604                                 | (7,500)                             |
| 300          | Materials and Supplies               | 104,008                                     | 195,038  | 195,038  | 195,038                                   |                                     |
| 400          | Equipment                            | 117,643                                     | 180,000  | 180,000  | 175,000                                   | (5,000)                             |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 8,421,040                                   | 12,535,261                                       | 12,535,261                                     | 12,614,182                                | 78,921                              |

**Summary by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|-------------|---|--|--|---|-------------------------------------|
| 01                 | General     | 6,771,003                                   | 5,695,706  | 5,695,706                                      | 5,594,627                                 | (101,079)                           |
| 08                 | Grants      | 1,650,037                                   | 6,839,555  | 6,839,555                                      | 7,019,555                                 | 180,000                             |
| Total              |             | 8,421,040                                   | 12,535,261                                       | 12,535,261                                     | 12,614,182                                | 78,921                              |

**Summary of Full Time Positions by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General     | 26                                   | 23                                  | 25                             | 23                                  |   |
| 08                 | Grants      |                                      | 3                                   | 3                              | 4                                   | 1                                       |
| Total Full Time    |             | 26                                   | 26                                  | 28                             | 27                                  | 1                                       |

**Summary of Part Time Positions by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General     |                                      |                                     |                                |                                     |   |
| 08                 | Grants      |                                      |                                     |                                |                                     |   |
| Total Part Time    |             |                                      |                                     |                                |                                     |   |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                            |     |               |     |
|----------------------------|-----|---------------|-----|
| Department                 | No. | Division      | No. |
| Managing Director's Office | 10  | Public Safety | 42  |
| Program                    | No. | Fund          | No. |
| Judicial & Law Enforcement | 03  | General       | 01  |

*Major Objectives*

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|

*Summary by Class*

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 3,013,694                            | 3,575,119                                 | 3,575,119                               | 3,486,540                          | (88,579)                     |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 3,714,781                            | 2,100,549                                 | 2,100,549                               | 2,093,049                          | (7,500)                      |
| 300   | Materials and Supplies               | 16,812                               | 15,038                                    | 15,038                                  | 15,038                             |                              |
| 400   | Equipment                            | 25,716                               | 5,000                                     | 5,000                                   |                                    | (5,000)                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 6,771,003                            | 5,695,706                                 | 5,695,706                               | 5,594,627                          | (101,079)                    |

*Summary of Positions*

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Jan-10 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 26                               | 23                                   | 25                         | 23                                   |  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 26                               | 23                                   | 25                         | 23                                   |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judicial & Law Enforcement    | No.<br>03 | Fund<br>General           | No.<br>01 |

| Line No.<br>(1)                             | Title<br>(2)                                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Jan-10<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|---|---|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <b>Positions Supported by MDO</b>           |   |                                     |  |                                       |                             |                                       |                                   |  |
| 1   | Administrative Assistant                      | 38,222-42,640                       | 1  | 1                                     | 1                           | 1                                     | 39,000                            |  |
| 2   | Assistant Managing Director                   | 72,128                              | 1  | 1                                     | 1                           | 1                                     | 75,000                            |  |
| 3   | Deputy Mayor/Deputy Managing Director         | 146,178                             | 1  | 1                                     | 1                           | 1                                     | 160,000                           |  |
| <b>Criminal Justice Coordinating Office</b> |   |                                     |  |                                       |                             |                                       |                                   |  |
| 4   | Assistant Managing Director                   | 35,000-110,000                      | 3  | 3                                     | 2                           | 3                                     | 178,160                           |  |
| 5   | Clerk III                                     | 33,489-36,542                       |  |                                       |                             |                                       |                                   |  |
| <b>Office of Emergency Management</b>       |   |                                     |  |                                       |                             |                                       |                                   |  |
| 6   | Assistant Managing Director                   | 35,000-110,000                      | 9  | 9                                     | 9                           | 7                                     | 463,018                           | (2)  |
| 7   | Deputy Managing Director                      | 110,018                             | 1  | 1                                     | 1                           | 1                                     | 114,400                           |  |
| 8   | Electronic Technician Group Leader            | 49,013                              |  |                                       |                             |                                       |                                   |  |
| 9   | Emergency Communication Network Administrator | 77,838                              |  |                                       |                             |                                       |                                   |  |
| 10  | Management Analyst 3                          | 54,946                              | 1  | 1                                     | 1                           | 1                                     | 66,771                            |  |
| 11  | Network Support Specialist                    | 52,785                              | 1  | 1                                     | 1                           |                                       |                                   | (1)  |
| 12  | Emergency Preparedness Expansion              | 50,000-85,000                       |  |                                       |                             |                                       |                                   |  |
| <b>Police Advisory Commission</b>           |   |                                     |  |                                       |                             |                                       |                                   |  |
| 13  | Assistant Managing Director                   | 35,000-110,000                      | 4  | 4                                     | 4                           | 4                                     | 203,016                           |  |
| 14  | Clerk Typist 2                                | 31,661                              | 1  | 1                                     | 1                           | 1                                     | 31,661                            |  |
| <b>Youth Violence Reduction Partnership</b> |   |                                     |  |                                       |                             |                                       |                                   |  |
| 15  | Assistant Managing Director                   | 35,000-110,000                      | 2  |                                       | 2                           | 2                                     | 130,848                           | 2  |
| 16  | Deputy Managing Director                      | 80,000-135,000                      | 1  |                                       | 1                           | 1                                     | 103,799                           | 1  |
| 17  | YVRP - General                                |                                     |  |                                       |                             |                                       | 1,915,353                         |  |
| <b>TOTAL</b>                                |   |                                     | <b>26</b>                                | <b>23</b>                             | <b>25</b>                   | <b>23</b>                             | <b>3,481,026</b>                  |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judicial & Law Enforcement    | No.<br>03 | Fund<br>General           | No.<br>01 |

| Line No. (1)                         | Title (2)          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Jan-10 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------------------|--------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                      | Totals from 71-531 |                               | 26                                    | 23                                 | 25                       | 23                                 | 3,481,026                      |                                      |
|                                      | Regular Overtime   |                               |                                       |                                    |                          |                                    | 5,000                          |                                      |
|                                      | Holiday Overtime   |                               |                                       |                                    |                          |                                    | 514                            |                                      |
| Total Gross Requirements             |                    |                               | 26                                    | 23                                 | 25                       | 23                                 | 3,486,540                      |                                      |
| Less: Delay in Filling New Positions |                    |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Earned Increment               |                    |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                      |                    |                               |                                       |                                    |                          |                                    |                                |                                      |
| Minus: Turnover Reduction            |                    |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request                 |                    |                               |                                       |                                    |                          |                                    | 3,486,540                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Jan-10 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 26                             | 2,454,668              | 23                     | 3,569,605                 | 25                       | 23                     | 3,481,026            | (88,579)  |   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime          |                                | 558,761                |                        | 5,000                     |                          |                        | 5,000                |   |   |
| 6            | Holiday Overtime          |                                | 265                    |                        | 514                       |                          |                        | 514                  |   |   |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |   |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |   |
| 10           |                           |                                |                        |                        |                           |                          |                        |                      |   |   |
| Total        |                           | 26                             | 3,013,694              | 23                     | 3,575,119                 | 25                       | 23                     | 3,486,540            | (88,579)  |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

| Department                                 |  | No.                            | Division                            |                                   | No.                          |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Managing Director's Office                 |  | 10                             | Public Safety                       |                                   | 42                           |                        |
| Program                                    |  | No.                            | Fund                                |                                   | No.                          |                        |
| Judiciary and Law Enforcement              |  | 03                             | General                             |                                   | 01                           |                        |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        |                                |                                     |                                   |                              |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                |                                     |                                   |                              |                        |
| 209  | Telephone & Communication                    | 4,023                          | 4,500                               | 4,500                             |                              | (4,500)                |
| 210  | Postal Services                              | 1,941                          | 1,400                               | 1,400                             | 1,400                        |                        |
| 211  | Transportation                               | 1,099                          | 7,950                               | 7,950                             | 7,950                        |                        |
| 212  | Return of Fugitives                          |                                |                                     |                                   |                              |                        |
| 215  | Licenses, Permits & Inspection Charges       |                                | 7,760                               | 7,760                             | 7,760                        |                        |
| 216  | Commercial off the Shelf Software Licenses   |                                |                                     |                                   |                              |                        |
| 220  | Electric Current                             |                                |                                     |                                   |                              |                        |
| 221  | Gas Services                                 |                                |                                     |                                   |                              |                        |
| 222  | Steam for Heating                            |                                |                                     |                                   |                              |                        |
| 230  | Meals (non-travel) & Official Entertaining   | 1,943                          | 4,955                               | 4,955                             | 4,955                        |                        |
| 231  | Overtime Meals                               |                                |                                     |                                   |                              |                        |
| 240  | Advertising & Promotional Activities         | 352                            | 2,080                               | 2,080                             | 2,080                        |                        |
| 250  | Professional Services                        | 3,567,239                      | 2,008,754                           | 2,008,754                         | 2,008,754                    |                        |
| 251  | Professional Svcs. - Information Technology  |                                |                                     |                                   |                              |                        |
| 252  | Accounting & Auditing Services               |                                |                                     |                                   |                              |                        |
| 253  | Legal Services                               | 40,000                         | 40,000                              | 40,000                            | 40,000                       |                        |
| 254  | Mental Health & Mental Retardation Services  |                                |                                     |                                   |                              |                        |
| 255  | Dues   |                                | 4,500                               | 4,500                             | 4,500                        |                        |
| 256  | Seminar & Training Sessions                  | 850                            | 3,000                               | 3,000                             | 3,000                        |                        |
| 257  | Architectural & Engineering Services         |                                |                                     |                                   |                              |                        |
| 258  | Court Reporters                              |                                | 3,300                               | 3,300                             | 3,300                        |                        |
| 259  | Arbitration Fees                             |                                |                                     |                                   |                              |                        |
| 260  | Repair & Maintenance Charges                 | 5,815                          | 5,850                               | 5,850                             | 5,850                        |                        |
| 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            |                                | 3,000                               | 3,000                             |                              | (3,000)                |
| 283  | Lease Purchase - Vehicles                    |                                |                                     |                                   |                              |                        |
| 284  | Ground & Building Rental                     |                                |                                     |                                   |                              |                        |
| 285  | Rents - Other                                | 37,178                         | 3,500                               | 3,500                             | 3,500                        |                        |
| 286  | Rental of Parking Spaces                     |                                |                                     |                                   |                              |                        |
| 290  | Payments for Care of Individuals             |                                |                                     |                                   |                              |                        |
| 295  | Imprest Advances                             |                                |                                     |                                   |                              |                        |
| 298  | Payments for Burials & Graves                |                                |                                     |                                   |                              |                        |
| 299  | Other Expenses (not otherwise classified)    | 54,341                         |                                     |                                   |                              |                        |
| Total                                      |  | 3,714,781                      | 2,100,549                           | 2,100,549                         | 2,093,049                    | (7,500)                |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|                              |     |               |     |
|------------------------------|-----|---------------|-----|
| Department                   | No. | Division      | No. |
| Managing Director's Office   | 10  | Public Safety | 42  |
| Program                      | No. | Fund          | No. |
| General Management & Support | 09  | General       | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |               |               |               |               |  |
|-----|---|---------------|---------------|---------------|---------------|--|
| 301 | Agricultural & Botanical                              |               |               |               |               |  |
| 302 | Animal, Livestock & Marine                            |               |               |               |               |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |               |               |               |               |  |
| 304 | Books & Other Publications                            | 1,357         |               |               |               |  |
| 305 | Building & Construction                               |               |               |               |               |  |
| 306 | Library Materials                                     |               |               |               |               |  |
| 307 | Chemicals & Gases                                     |               |               |               |               |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 1,550         |               |               |               |  |
| 309 | Cordage & Fibers                                      |               |               |               |               |  |
| 310 | Electrical & Communication                            | 24            |               |               |               |  |
| 311 | General Equipment & Machinery                         |               |               |               |               |  |
| 312 | Fire Fighting & Safety                                |               |               |               |               |  |
| 313 | Food  |               |               |               |               |  |
| 314 | Fuel - Heating & Cooling                              |               |               |               |               |  |
| 316 | General Hardware & Minor Tools                        |               | 1,298         | 1,298         | 1,298         |  |
| 317 | Hospital & Laboratory                                 |               |               |               |               |  |
| 318 | Janitorial, Laundry & Household                       |               |               |               |               |  |
| 320 | Office Materials & Supplies                           | 10,488        | 9,200         | 9,200         | 9,200         |  |
| 322 | Small Power Tools & Hand Tools                        |               |               |               |               |  |
| 323 | Plumbing, AC & Space Heating                          |               |               |               |               |  |
| 324 | Precision, Photographic & Artists                     | 107           |               |               |               |  |
| 325 | Printing  | 1,340         | 4,540         | 4,540         | 4,540         |  |
| 326 | Recreational & Educational                            | 100           |               |               |               |  |
| 328 | Vehicle Parts & Accessories                           |               |               |               |               |  |
| 335 | Lubricants  |               |               |               |               |  |
| 340 | #2 Diesel Fuel  |               |               |               |               |  |
| 341 | Compressed Natural Gas (CNG)                          |               |               |               |               |  |
| 342 | Liquid Propane Gas (LPG)                              |               |               |               |               |  |
| 345 | Gasoline  |               |               |               |               |  |
| 399 | Other Materials & Supplies (not otherwise classified) | 1,846         |               |               |               |  |
|     | <b>Total</b>  | <b>16,812</b> | <b>15,038</b> | <b>15,038</b> | <b>15,038</b> |  |

**Schedule 400 - Equipment**

|     |  |               |              |              |  |                |
|-----|--|---------------|--------------|--------------|--|----------------|
| 405 | Construction, Dredging & Conveying         |               |              |              |  |                |
| 410 | Electrical, Lighting & Communications      |               |              |              |  |                |
| 411 | General Equipment & Machinery              |               |              |              |  |                |
| 412 | Fire Fighting & Emergency                  |               |              |              |  |                |
| 417 | Hospital & Laboratory                      |               |              |              |  |                |
| 420 | Office Equipment                           | 24,205        |              |              |  |                |
| 423 | Plumbing, AC & Space Heating               |               |              |              |  |                |
| 424 | Precision, Photographic & Artists          |               |              |              |  |                |
| 426 | Recreational & Educational                 |               |              |              |  |                |
| 427 | Computer Equipment & Peripherals           | 1,511         | 5,000        | 5,000        |  | (5,000)        |
| 428 | Vehicles                                   |               |              |              |  |                |
| 430 | Furniture & Furnishings                    |               |              |              |  |                |
| 499 | Other Equipment (not otherwise classified) |               |              |              |  |                |
|     | <b>Total</b>                               | <b>25,716</b> | <b>5,000</b> | <b>5,000</b> |  | <b>(5,000)</b> |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Type of Service                          |           | Fund<br>General           | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 3,607,239                          | 2,048,754                              | 2,048,754                             | 2,048,754                        |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider               | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Greater Philadelphia Urban Affairs Coalition | 848,811                        | 586,248                           | 586,248                      | Town Watch Integrated Services   |
| 253               | Montgomery, McCracken, Walker, & Rhoads      | 40,000                         | 40,000                            | 40,000                       | Police Advisory Commission Legal Services  |
| 250               | Public/Private Ventures                      | 151,209                        | 133,541                           | 133,541                      | YVRP - Data Collection and Monitoring  |
| 250               | To Be Determined                             | 2,358,004                      | 1,001,073                         | 1,001,073                    | YVRP - Supervision & Support of High-Risk Youth  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                            |     |               |     |
|----------------------------|-----|---------------|-----|
| Department                 | No. | Division      | No. |
| Managing Director's Office | 10  | Public Safety | 42  |
| Program                    | No. | Fund          | No. |
| Judicial & Law Enforcement | 03  | Grants        | 08  |

**Major Objectives**

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 224,761                              | 2,950,000                                 | 2,950,000                               | 3,080,000                          | 130,000                      |
| b)    | Fringe Benefits                      |                                      | 1,075,000                                 | 1,075,000                               | 1,125,000                          | 50,000                       |
| 200   | Purchase of Services                 | 1,246,153                            | 2,459,555                                 | 2,459,555                               | 2,459,555                          |                              |
| 300   | Materials and Supplies               | 87,196                               | 180,000                                   | 180,000                                 | 180,000                            |                              |
| 400   | Equipment                            | 91,927                               | 175,000                                   | 175,000                                 | 175,000                            |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>1,650,037</b>                     | <b>6,839,555</b>                          | <b>6,839,555</b>                        | <b>7,019,555</b>                   | <b>180,000</b>               |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Jan-10 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    |                                  | 3                                    | 3                          | 4                                    | 1  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> |                                  | <b>3</b>                             | <b>3</b>                   | <b>4</b>                             | <b>1</b>                                     |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants            | No.<br>08 |

|                        |  |                              |
|------------------------|--|------------------------------|
| <i>Funding Sources</i> | Grant Title<br>Hazardous Materials Cost Recovery Project | Grant Number<br>G10L12       |
| Federal                | Award Period<br>07/01/10 - 06/30/11                      | Type of Grant<br>Categorical |
| State                  |  |                              |
| Other Govt.            |  |                              |
| X Local (Non-Govt.)    | <b>Matching Requirements</b>                             |                              |

**Grant Objective**

This grant will utilize funds collected from enforcement action pursuant to State act 165 of 1990 and City Council Bill #1504 of 1991. These funds will be used to purchase hazardous materials equipment and provide training to various City agencies.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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                                    |                                     |
| 300          | Materials and Supplies                  |   | 30,000   | 30,000   | 30,000                                    |                                     |
| 400          | Equipment                               |   | 30,000   | 30,000   | 30,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>90,000</b>                                    | <b>90,000</b>                                  | <b>90,000</b>                             |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   | 90,000   | 90,000   | 90,000                                    |                                     |
|             | <b>Total</b>             |   | <b>90,000</b>                                    | <b>90,000</b>                                  | <b>90,000</b>                             |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants            | No.<br>08 |

|   |   |                              |
|---|---|------------------------------|
| <b>Funding Sources</b>                                | Grant Title<br>Hazardous Materials Emergency Response | Grant Number<br>G10L06       |
| <input type="checkbox"/> Federal                      | Award Period<br>07/01/10 - 06/30/11                   | Type of Grant<br>Categorical |
| <input type="checkbox"/> State                        |   |                              |
| <input type="checkbox"/> Other Govt.                  |   |                              |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                          |                              |

**Grant Objective**

This grant originates in the Pennsylvania Hazardous Materials Fund and will be used to purchase emergency response equipment and provide training.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 139,411                                     | 75,000   | 75,000   | 75,000                                    |                                     |
| 300          | Materials and Supplies                  | 31,189                                      | 75,000   | 75,000   | 75,000                                    |                                     |
| 400          | Equipment                               | 65,538                                      | 75,000   | 75,000   | 75,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>236,138</b>                              | <b>225,000</b>                                   | <b>225,000</b>                                 | <b>225,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 236,138                                     | 225,000  | 225,000  | 225,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>236,138</b>                              | <b>225,000</b>                                   | <b>225,000</b>                                 | <b>225,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants            | No.<br>08 |

|  |  |                                     |
|--|--|-------------------------------------|
| <b>Funding Sources</b>                     | <b>Grant Title</b>                         | <b>Grant Number</b>                 |
| <input type="checkbox"/> Federal           | Hazardous Materials Matching Grant         | G10147                              |
| <input checked="" type="checkbox"/> State  | <b>Award Period</b><br>07/01/10 - 06/30/11 | <b>Type of Grant</b><br>Categorical |
| <input type="checkbox"/> Other Govt.       | <b>Matching Requirements</b>               |                                     |
| <input type="checkbox"/> Local (Non-Govt.) |  |                                     |

**Grant Objective**

The grant originates in the Pennsylvania Hazardous Materials Fund and is meant to compliment revenues received from facility fees collected pursuant to the Hazardous Materials Emergency Response Fund. Funding will be used to purchase emergency response equipment and provide training.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 300,000  | 300,000  | 300,000                                   |                                     |
| 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                    |   | 275,000  | 275,000  | 275,000                                   |                                     |
| 300          | Materials and Supplies                  | 56,007                                      | 75,000   | 75,000   | 75,000                                    |                                     |
| 400          | Equipment                               | 26,389                                      | 70,000   | 70,000   | 70,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
| <b>Total</b> |   | <b>82,396</b>                               | <b>720,000</b>                                   | <b>720,000</b>                                 | <b>720,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1)  | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------|---|--|--|---|-------------------------------------|
| 100          | Federal                  |   |  |  |   |                                     |
| 200          | State                    | 82,396                                      | 720,000  | 720,000  | 720,000                                   |                                     |
| 300          | Other Governments        |   |  |  |   |                                     |
| 400          | Local (Non-Governmental) |   |  |  |   |                                     |
| <b>Total</b> |                          | <b>82,396</b>                               | <b>720,000</b>                                   | <b>720,000</b>                                 | <b>720,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1)  | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|--------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101          | Full Time       |                                 |                                     |                            |                                     |  |
| 111          | Part Time       |                                 |                                     |                            |                                     |  |
| <b>Total</b> |                 |                                 |                                     |                            |                                     |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY**

|  |                  |                                  |                  |
|--|------------------|----------------------------------|------------------|
| Department<br><b>Managing Director's Office</b>  | No.<br><b>10</b> | Division<br><b>Public Safety</b> | No.<br><b>42</b> |
| Program<br><b>Judicial &amp; Law Enforcement</b> | No.<br><b>03</b> | Fund<br><b>Grants</b>            | No.<br><b>08</b> |

|   |                                 |                      |
|---|---------------------------------|----------------------|
| <b>Funding Sources</b>                                | <b>Grant Title</b>              | <b>Grant Number</b>  |
| <input type="checkbox"/> Federal                      | Jackson vs. Hendrick Initiative | G10L37               |
| <input type="checkbox"/> State                        | <b>Award Period</b>             | <b>Type of Grant</b> |
| <input type="checkbox"/> Other Govt.                  | 07/01/10 - 06/30/11             |                      |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>    |                      |

**Grant Objective**

Provides training and re-entry services for inmates going back into the general population.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 84,350                                      | 150,000  | 150,000  | 150,000                                   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>84,350</b>                               | <b>150,000</b>                                   | <b>150,000</b>                                 | <b>150,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) | 84,350                                      | 150,000  | 150,000  | 150,000                                   |                                     |
|             | <b>Total</b>             | <b>84,350</b>                               | <b>150,000</b>                                   | <b>150,000</b>                                 | <b>150,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judiciary & Law Enforcement   | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|                 |                   |                          |               |
|-----------------|-------------------|--------------------------|---------------|
| Funding Sources |                   | Grant Title              | Grant Number  |
| X               | Federal           | Justice Assistance Grant |               |
|                 | State             | Award Period             | Type of Grant |
|                 | Other Govt.       |                          |               |
|                 | Local (Non-Govt.) |                          |               |

Matching Requirements

Grant Objective

Summary by Class

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 72,066                                      | 300,000  | 300,000  | 300,000                                   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   | 72,066                                      | 300,000  | 300,000  | 300,000                                   |                                     |

Summary by Funding Source

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 72,066                                      | 300,000  | 300,000  | 300,000                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    | 72,066                                      | 300,000  | 300,000  | 300,000                                   |                                     |

Summary of Positions

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judiciary and Law Enforcement | No.<br>09 | Fund<br>Grants            | No.<br>08 |

|                                     |                   |                                |               |
|-------------------------------------|-------------------|--------------------------------|---------------|
| <b>Funding Sources</b>              |                   | Grant Title                    | Grant Number  |
| <input checked="" type="checkbox"/> | Federal           | Urban Area Security Initiative |               |
|                                     | State             | Award Period                   | Type of Grant |
|                                     | Other Govt.       | 07/01/10 - 06/30/11            |               |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>   |               |

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 3,295                                       |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 300,000                                     | 300,000  | 300,000  | 300,000                                   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>303,295</b>                              | <b>300,000</b>                                   | <b>300,000</b>                                 | <b>300,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 303,295                                     | 300,000  | 300,000  | 300,000                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>303,295</b>                              | <b>300,000</b>                                   | <b>300,000</b>                                 | <b>300,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judicial and Law Enforcement  | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|   |                               |               |
|---|-------------------------------|---------------|
| <b>Funding Sources</b>                      | Grant Title                   | Grant Number  |
| <input checked="" type="checkbox"/> Federal | Weed and Seed Program Support | G10094        |
| <input type="checkbox"/> State              | Award Period                  | Type of Grant |
| <input type="checkbox"/> Other Govt.        | 07/01/10 - 06/30/11           | Categorical   |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>  |               |

**Grant Objective**

This grant will fund a cooperative effort between the Philadelphia Housing Authority's Police Department and the City of Philadelphia's Police Department to improve the quality of life in the West Philadelphia area.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 50,000   | 50,000   | 50,000                                    |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>50,000</b>                                    | <b>50,000</b>                                  | <b>50,000</b>                             |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 50,000   | 50,000   | 50,000                                    |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>50,000</b>                                    | <b>50,000</b>                                  | <b>50,000</b>                             |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judicial and Law Enforcement  | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|                                     |                   |                              |               |
|-------------------------------------|-------------------|------------------------------|---------------|
| <b>Funding Sources</b>              |                   | Grant Title                  | Grant Number  |
| <input checked="" type="checkbox"/> | Federal           | Weed and Seed                | G10094        |
| <input type="checkbox"/>            | State             | Award Period                 | Type of Grant |
| <input type="checkbox"/>            | Other Govt.       | 07/01/10 - 06/30/11          | Categorical   |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b> |               |

**Grant Objective**

Weed and Seed is a community-based, multi-agency approach to combating violent crime, drug use, and gang activity in high-crime neighborhoods, and seed the target areas with a wide range of crime and drug prevention programs and human agency resources to prevent crime from recurring.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 25,500                                      |  |  | 30,000                                    | 30,000                              |
| 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                    | 650,326                                     | 1,158,055  | 1,158,055                                      | 1,158,055                                 |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
| <b>Total</b> |   | <b>675,826</b>                              | <b>1,158,055</b>                                 | <b>1,158,055</b>                               | <b>1,188,055</b>                          | <b>30,000</b>                       |

**Summary by Funding Source**

| Code<br>(1)  | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------|---|--|--|---|-------------------------------------|
| 100          | Federal                  | 675,826                                     | 1,158,055  | 1,158,055                                      | 1,158,055                                 |                                     |
| 200          | State                    |   |  |  |   |                                     |
| 300          | Other Governments        |   |  |  |   |                                     |
| 400          | Local (Non-Governmental) |   |  |  |   |                                     |
| <b>Total</b> |                          | <b>675,826</b>                              | <b>1,158,055</b>                                 | <b>1,158,055</b>                               | <b>1,158,055</b>                          |                                     |

**Summary of Positions**

| Code<br>(1)  | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|--------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101          | Full Time       |                                 |                                     |                            |                                     |  |
| 111          | Part Time       |                                 |                                     |                            |                                     |  |
| <b>Total</b> |                 |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judiciary and Law Enforcement | No.<br>09 | Fund<br>Grants            | No.<br>08 |

|                        |                                       |               |                     |
|------------------------|---------------------------------------|---------------|---------------------|
| <b>Funding Sources</b> | <b>Grant Title</b>                    |               | <b>Grant Number</b> |
| X Federal              | YVRP - Byrne Justice Assistance Grant |               |                     |
| State                  | Award Period                          | Type of Grant |                     |
| Other Govt.            | 07/01/10 - 06/30/11                   |               |                     |
| Local (Non-Govt.)      | <b>Matching Requirements</b>          |               |                     |

Grant Objective

Summary by Class

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 143,053                                     | 418,609  | 418,609  | 418,609                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   | 179,000  | 179,000  | 179,000                                   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   | 9,000  | 9,000  | 9,000                                     |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   | 35,000   | 35,000   | 35,000                                    |                                     |
|              | Class 192 - FICA                        |   | 35,000   | 35,000   | 35,000                                    |                                     |
|              | Class 193 - Health / Medical            |   | 90,000   | 90,000   | 90,000                                    |                                     |
|              | Class 194 - Group Life                  |   | 5,000  | 5,000  | 5,000                                     |                                     |
|              | Class 195 - Group Legal                 |   | 5,000  | 5,000  | 5,000                                     |                                     |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>143,053</b>                              | <b>597,609</b>                                   | <b>597,609</b>                                 | <b>597,609</b>                            |                                     |

Summary by Funding Source

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 143,053                                     | 597,609  | 597,609  | 597,609                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>143,053</b>                              | <b>597,609</b>                                   | <b>597,609</b>                                 | <b>597,609</b>                            |                                     |

Summary of Positions

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judiciary and Law Enforcement | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|   |  |                      |                     |
|---|--|----------------------|---------------------|
| <b>Funding Sources</b>                      | <b>Grant Title</b>                           |                      | <b>Grant Number</b> |
| <input checked="" type="checkbox"/> Federal | YVRP - Congressionally Mandated Grant (1014) |                      |                     |
| <input type="checkbox"/> State              | <b>Award Period</b>                          | <b>Type of Grant</b> |                     |
| <input type="checkbox"/> Other Govt.        | 07/01/10 - 06/30/11                          |                      |                     |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                 |                      |                     |

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 52,913                                      | 177,609  | 177,609  | 177,609                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   | 45,000   | 45,000   | 45,000                                    |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   | 2,000  | 2,000  | 2,000                                     |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   | 6,000  | 6,000  | 6,000                                     |                                     |
|              | Class 192 - FICA                        |   | 8,000  | 8,000  | 8,000                                     |                                     |
|              | Class 193 - Health / Medical            |   | 25,000   | 25,000   | 25,000                                    |                                     |
|              | Class 194 - Group Life                  |   | 3,000  | 3,000  | 3,000                                     |                                     |
|              | Class 195 - Group Legal                 |   | 1,000  | 1,000  | 1,000                                     |                                     |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>52,913</b>                               | <b>222,609</b>                                   | <b>222,609</b>                                 | <b>222,609</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 52,913                                      | 222,609  | 222,609  | 222,609                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>52,913</b>                               | <b>222,609</b>                                   | <b>222,609</b>                                 | <b>222,609</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 | 3                                   | 3                          | 3                                   |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 | <b>3</b>                            | <b>3</b>                   | <b>3</b>                            |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judicial & Law Enforcement    | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|                                     |                   |  |               |
|-------------------------------------|-------------------|--|---------------|
| <b>Funding Sources</b>              |                   | Grant Title                                  | Grant Number  |
| <input checked="" type="checkbox"/> | Federal           | YVRP - Congressionally Mandated Grant (1015) |               |
|                                     | State             | Award Period                                 | Type of Grant |
|                                     | Other Govt.       | 07/01/10 - 06/30/11                          |               |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>                 |               |

Grant Objective

Summary by Class

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 155,609  | 155,609  | 155,609                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   | 56,000   | 56,000   | 56,000                                    |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   | 2,000  | 2,000  | 2,000                                     |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   | 5,000  | 5,000  | 5,000                                     |                                     |
|              | Class 192 - FICA                        |   | 6,000  | 6,000  | 6,000                                     |                                     |
|              | Class 193 - Health / Medical            |   | 39,000   | 39,000   | 39,000                                    |                                     |
|              | Class 194 - Group Life                  |   | 3,000  | 3,000  | 3,000                                     |                                     |
|              | Class 195 - Group Legal                 |   | 1,000  | 1,000  | 1,000                                     |                                     |
| 200          | Purchase of Services                    |   | 50,000   | 50,000   | 50,000                                    |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 261,609  | 261,609  | 261,609                                   |                                     |

Summary by Funding Source

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 261,609  | 261,609  | 261,609                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 261,609  | 261,609  | 261,609                                   |                                     |

Summary of Positions

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judiciary and Law Enforcement | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|   |                                     |               |
|---|-------------------------------------|---------------|
| <i>Funding Sources</i>                      | Grant Title<br>YVRP - DCED Grant    | Grant Number  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>07/01/10 - 06/30/11 | Type of Grant |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>        |               |
| <input type="checkbox"/> Other Govt.        |                                     |               |
| <input type="checkbox"/> Local (Non-Govt.)  |                                     |               |

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 840,564  | 840,564  | 840,564                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   | 355,000  | 355,000  | 355,000                                   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   | 15,000   | 15,000   | 15,000                                    |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   | 30,000   | 30,000   | 30,000                                    |                                     |
|              | Class 192 - FICA                        |   | 35,000   | 35,000   | 35,000                                    |                                     |
|              | Class 193 - Health / Medical            |   | 250,000  | 250,000  | 250,000                                   |                                     |
|              | Class 194 - Group Life                  |   | 15,000   | 15,000   | 15,000                                    |                                     |
|              | Class 195 - Group Legal                 |   | 10,000   | 10,000   | 10,000                                    |                                     |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>1,195,564</b>                                 | <b>1,195,564</b>                               | <b>1,195,564</b>                          |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   | 1,195,564  | 1,195,564                                      | 1,195,564                                 |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>1,195,564</b>                                 | <b>1,195,564</b>                               | <b>1,195,564</b>                          |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY**

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judiciary and Law Enforcement | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|   |                              |               |              |
|---|------------------------------|---------------|--------------|
| <b>Funding Sources</b>                      |                              | Grant Title   | Grant Number |
| <input checked="" type="checkbox"/> Federal | YVRP - Congressional Earmark |               |              |
| <input type="checkbox"/> State              | Award Period                 | Type of Grant |              |
| <input type="checkbox"/> Other Govt.        | 07/01/10 - 06/30/11          |               |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |               |              |

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 1,057,609  | 1,057,609                                      | 1,057,609                                 |                                     |
| 100 b)       | Fringe Benefits - Total                 |   | 440,000  | 440,000  | 440,000                                   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   | 25,000   | 25,000   | 25,000                                    |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   | 50,000   | 50,000   | 50,000                                    |                                     |
|              | Class 192 - FICA                        |   | 60,000   | 60,000   | 60,000                                    |                                     |
|              | Class 193 - Health / Medical            |   | 300,000  | 300,000  | 300,000                                   |                                     |
|              | Class 194 - Group Life                  |   | 5,000  | 5,000  | 5,000                                     |                                     |
|              | 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 1,497,609  | 1,497,609                                      | 1,497,609                                 |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 1,497,609  | 1,497,609                                      | 1,497,609                                 |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 1,497,609  | 1,497,609                                      | 1,497,609                                 |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judiciary and Law Enforcement | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|                                     |                   |                              |               |
|-------------------------------------|-------------------|------------------------------|---------------|
| <b>Funding Sources</b>              |                   | Grant Title                  | Grant Number  |
| <input checked="" type="checkbox"/> | Federal           | Byrne Grant - ARRA           |               |
| <input type="checkbox"/>            | State             | Award Period                 | Type of Grant |
| <input type="checkbox"/>            | Other Govt.       | 07/01/10 - 06/30/11          |               |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b> |               |

Grant Objective

Summary by Class

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  | 100,000                                   | 100,000                             |
| 100 b)       | Fringe Benefits - Total                 |   |  |  | 50,000                                    | 50,000                              |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  | 1,786                                     | 1,786                               |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  | 4,464                                     | 4,464                               |
|              | Class 192 - FICA                        |   |  |  | 5,357                                     | 5,357                               |
|              | Class 193 - Health / Medical            |   |  |  | 34,821                                    | 34,821                              |
|              | Class 194 - Group Life                  |   |  |  | 2,679                                     | 2,679                               |
|              | Class 195 - Group Legal                 |   |  |  | 893                                       | 893                                 |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  |  | 150,000                                   | 150,000                             |

Summary by Funding Source

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  | 150,000                                   | 150,000                             |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  |  | 150,000                                   | 150,000                             |

Summary of Positions

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            | 1                                   | 1  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            | 1                                   | 1  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants            | No.<br>08 |

|   |                              |               |              |
|---|------------------------------|---------------|--------------|
| <b>Funding Sources</b>                      |                              | Grant Title   | Grant Number |
| <input checked="" type="checkbox"/> Federal | Citizens Corps Program       |               | G10646       |
| <input type="checkbox"/> State              | Award Period                 | Type of Grant |              |
| <input type="checkbox"/> Other Govt.        | 07/01/10 - 06/30/11          | Categorical   |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |               |              |

**Grant Objective**

Develop and implement an outline to engage all citizens in Homeland Security community preparedness and family safety.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 16,500   | 16,500   | 16,500                                    |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 16,500   | 16,500   | 16,500                                    |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 16,500   | 16,500   | 16,500                                    |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 16,500   | 16,500   | 16,500                                    |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |                           |           |
|--|-----------|---------------------------|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Public Safety | No.<br>42 |
| Program<br>Judicial & Law Enforcement    | No.<br>03 | Fund<br>Grants            | No.<br>08 |

|   |                              |               |
|---|------------------------------|---------------|
| <b>Funding Sources</b>                      | Grant Title                  | Grant Number  |
| <input checked="" type="checkbox"/> Federal | Philadelphia Community Court | G10382        |
| <input type="checkbox"/> State              | Award Period                 | Type of Grant |
| <input type="checkbox"/> Other Govt.        | 07/01/10 - 06/30/11          | Categorical   |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |               |

**Grant Objective**

This grant from the Pennsylvania Commission on Crime and Delinquency assists the Philadelphia Community Court, a division of Municipal Court, in addressing quality of life crimes within the City.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 55,000   | 55,000   | 55,000                                    |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>55,000</b>                                    | <b>55,000</b>                                  | <b>55,000</b>                             |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 55,000   | 55,000   | 55,000                                    |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>55,000</b>                                    | <b>55,000</b>                                  | <b>55,000</b>                             |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|                              |     |                              |     |
|------------------------------|-----|------------------------------|-----|
| Department                   | No. | Division                     | No. |
| Managing Director's Office   | 10  | Transportation and Utilities | 43  |
| Program                      | No. |                              |     |
| General Management & Support | 09  |                              |     |

Summary by Class

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 4,246,510                                   | 4,178,248  | 4,178,248                                      | 4,488,746                                 | 310,498                             |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 2,349,317                                   | 2,286,066  | 1,286,066                                      | 1,281,066                                 | (5,000)                             |
| 300          | Materials and Supplies               | 598,122                                     | 528,197  | 528,197  | 528,197                                   |                                     |
| 400          | Equipment                            | 83,920                                      | 212,142  | 212,142  | 407,324                                   | 195,182                             |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 7,277,869                                   | 7,204,653  | 6,204,653                                      | 6,705,333                                 | 500,680                             |

Summary by Fund

| Fund<br>No.<br>(1) | Fund<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|-------------|---|--|--|---|-------------------------------------|
| 01                 | General     | 7,154,780                                   | 6,764,653  | 5,764,653                                      | 6,265,333                                 | 500,680                             |
| 08                 | Grants      | 123,089                                     | 440,000  | 440,000  | 440,000                                   |                                     |
| Total              |             | 7,277,869                                   | 7,204,653  | 6,204,653                                      | 6,705,333                                 | 500,680                             |

Summary of Full Time Positions by Fund

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General     | 3                                    | 3                                   | 3                              | 3                                   |   |
| 08                 | Grants      |                                      |                                     |                                |                                     |   |
| Total Full Time    |             | 3                                    | 3                                   | 3                              | 3                                   |   |

Summary of Part Time Positions by Fund

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General     |                                      |                                     |                                |                                     |   |
| 08                 | Grants      |                                      |                                     |                                |                                     |   |
| Total Part Time    |             |                                      |                                     |                                |                                     |   |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                            |     |
|------------------------------|-----|----------------------------|-----|
| Department                   | No. | Division                   | No. |
| Managing Director's Office   | 10  | Transportation & Utilities | 43  |
| Program                      | No. | Fund                       | No. |
| General Management & Support | 09  | General                    | 01  |

**Major Objectives**

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 4,246,510                            | 4,138,748                                 | 4,138,748                               | 4,449,246                          | 310,498                      |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 2,226,228                            | 1,885,566                                 | 885,566                                 | 880,566                            | (5,000)                      |
| 300   | Materials and Supplies               | 598,122                              | 528,197                                   | 528,197                                 | 528,197                            |                              |
| 400   | Equipment                            | 83,920                               | 212,142                                   | 212,142                                 | 407,324                            | 195,182                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>7,154,780</b>                     | <b>6,764,653</b>                          | <b>5,764,653</b>                        | <b>6,265,333</b>                   | <b>500,680</b>               |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Jan-10 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 3                                | 3                                    | 3                          | 3                                    |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>3</b>                         | <b>3</b>                             | <b>3</b>                   | <b>3</b>                             |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                              |     |                            |     |
|------------------------------|-----|----------------------------|-----|
| Department                   | No. | Division                   | No. |
| Managing Director's Office   | 10  | Transportation & Utilities | 43  |
| Program                      | No. | Fund                       | No. |
| General Management & Support | 09  | General                    | 01  |

| Line No. (1)   | Title (2)                   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Jan-10 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--|-----------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
| Positions Supported by MDO                             |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| Community Life Improvement Program (CLIP)              |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| 1  | Assistant Managing Director | 35,000-110,000                | 2                                     | 2                                  | 2                        | 2                                  | 136,803                        |                                      |
| 2  | Deputy Managing Director    | 80,000-135,000                | 1                                     | 1                                  | 1                        | 1                                  | 100,836                        |                                      |
| Expenditure Transfers From Licenses & Inspections (16) |                             |                               |                                       |                                    |                          |                                    | 770,000                        |                                      |
| Expenditure Transfers From Fairmount Park (8)          |                             |                               |                                       |                                    |                          |                                    | 380,000                        |                                      |
| Expenditure Transfers From MOCS (92)                   |                             |                               |                                       |                                    |                          |                                    | 2,371,839                      |                                      |
| Expenditure Transfers From MOCS - Seasonal             |                             |                               |                                       |                                    |                          |                                    | 301,818                        |                                      |
| Regular Overtime                                       |                             |                               |                                       |                                    |                          |                                    | 381,950                        |                                      |
| Holiday Overtime                                       |                             |                               |                                       |                                    |                          |                                    | 4,000                          |                                      |
| Shift/Stress Differential                              |                             |                               |                                       |                                    |                          |                                    | 2,000                          |                                      |
| <b>Total Gross Requirements</b>                        |                             |                               | <b>3</b>                              | <b>3</b>                           | <b>3</b>                 | <b>3</b>                           | <b>4,449,246</b>               |                                      |
| Less: Delay in Filling New Positions                   |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Earned Increment                                 |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity  |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| Minus: Turnover Reduction                              |                             |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>                            |                             |                               |                                       |                                    |                          |                                    | <b>4,449,246</b>               |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Jan-10 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                 | 3                              | 3,554,827              | 3                      | 2,983,736                 | 3                        | 3                      | 2,992,416            | 8,680   |   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Temporary and Seasonal    |                                | 384,182                |                        | 767,052                   |                          |                        | 1,068,880            | 301,818   |   |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime          |                                | 260,011                |                        | 381,950                   |                          |                        | 381,950              |   |   |
| 6            | Holiday Overtime          |                                | 2,856                  |                        | 4,000                     |                          |                        | 4,000                |   |   |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential |                                | 848                    |                        | 2,000                     |                          |                        | 2,000                |   |   |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |   |
| 10           |                           |                                | 43,786                 |                        |                           |                          |                        |                      |   |   |
| <b>Total</b> |                           | <b>3</b>                       | <b>4,246,510</b>       | <b>3</b>               | <b>4,138,748</b>          | <b>3</b>                 | <b>3</b>               | <b>4,449,246</b>     | <b>310,498</b>                                      |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                              |     |                              |     |
|------------------------------|-----|------------------------------|-----|
| Department                   | No. | Division                     | No. |
| Managing Director's Office   | 10  | Transportation and Utilities | 43  |
| Program                      | No. | Fund                         | No. |
| General Management & Support | 09  | General                      | 01  |

| Code                                       | Description                                  | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--|--|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)  | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| <b>Schedule 200 - Purchase of Services</b> |  |                                      |   |   |                                    |                              |
| 201  | Cleaning & Laundering                        |                                      |   |   |                                    |                              |
| 202  | Janitorial Services                          | 9,287                                |   |   |                                    |                              |
| 205  | Refuse, Garbage, Silt and Sludge Removal     | 440                                  |   |   |                                    |                              |
| 209  | Telephone & Communication                    |                                      | 5,000                                     | 5,000                                   |                                    | (5,000)                      |
| 210  | Postal Services                              | 4,633                                | 6,600                                     | 6,600                                   | 6,600                              |                              |
| 211  | Transportation                               | 2,795                                | 9,000                                     | 9,000                                   | 9,000                              |                              |
| 212  | Return of Fugitives                          |                                      |   |   |                                    |                              |
| 215  | Licenses, Permits & Inspection Charges       |                                      |   |   |                                    |                              |
| 216  | Commercial off the Shelf Software Licenses   |                                      |   |   |                                    |                              |
| 220  | Electric Current                             |                                      |   |   |                                    |                              |
| 221  | Gas Services                                 |                                      |   |   |                                    |                              |
| 222  | Steam for Heating                            |                                      |   |   |                                    |                              |
| 230  | Meals (non-travel) & Official Entertaining   |                                      | 200                                       | 200                                     | 200                                |                              |
| 231  | Overtime Meals                               |                                      |   |   |                                    |                              |
| 240  | Advertising & Promotional Activities         |                                      | 8,000                                     | 8,000                                   | 8,000                              |                              |
| 250  | Professional Services                        | 2,090,734                            | 1,708,924                                 | 811,424                                 | 811,424                            |                              |
| 251  | Professional Svcs. - Information Technology  |                                      |   |   |                                    |                              |
| 252  | Accounting & Auditing Services               |                                      |   |   |                                    |                              |
| 253  | Legal Services                               |                                      |   |   |                                    |                              |
| 254  | Mental Health & Mental Retardation Services  |                                      |   |   |                                    |                              |
| 255  | Dues   |                                      | 200                                       | 200                                     | 200                                |                              |
| 256  | Seminar & Training Sessions                  | 100                                  |   |   |                                    |                              |
| 257  | Architectural & Engineering Services         |                                      |   |   |                                    |                              |
| 258  | Court Reporters                              |                                      |   |   |                                    |                              |
| 259  | Arbitration Fees                             |                                      |   |   |                                    |                              |
| 260  | Repair & Maintenance Charges                 | 93,752                               | 130,642                                   | 44,142                                  | 44,142                             |                              |
| 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                     | 18,948                               | 16,000                                    |   |                                    |                              |
| 285  | Rents - Other                                | 5,539                                | 1,000                                     | 1,000                                   | 1,000                              |                              |
| 286  | Rental of Parking Spaces                     |                                      |   |   |                                    |                              |
| 290  | Payments for Care of Individuals             |                                      |   |   |                                    |                              |
| 295  | Imprest Advances                             |                                      |   |   |                                    |                              |
| 298  | Payments for Burials & Graves                |                                      |   |   |                                    |                              |
| 299  | Other Expenses (not otherwise classified)    |                                      |   |   |                                    |                              |
|  | <b>Total</b>                                 | <b>2,226,228</b>                     | <b>1,885,566</b>                          | <b>885,566</b>                          | <b>880,566</b>                     | <b>(5,000)</b>               |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|                              |     |                              |     |
|------------------------------|-----|------------------------------|-----|
| Department                   | No. | Division                     | No. |
| Managing Director's Office   | 10  | Transportation and Utilities | 43  |
| Program                      | No. | Fund                         | No. |
| General Management & Support | 09  | General                      | 01  |

| Code   | Description   | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--|---|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)  | (2)   | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |                                      |   |   |                                    |                              |
| 301  | Agricultural & Botanical                              | 22,782                               | 35,000                                    | 35,000                                  | 35,000                             |                              |
| 302  | Animal, Livestock & Marine                            |                                      |   |   |                                    |                              |
| 303  | Bakeshop, Dining Room & Kitchen                       |                                      |   |   |                                    |                              |
| 304  | Books & Other Publications                            | 390                                  | 4,000                                     | 4,000                                   | 4,000                              |                              |
| 305  | Building & Construction                               | 194,348                              | 175,000                                   | 175,000                                 | 175,000                            |                              |
| 306  | Library Materials                                     |                                      |   |   |                                    |                              |
| 307  | Chemicals & Gases                                     | 1,698                                | 21,000                                    | 21,000                                  | 21,000                             |                              |
| 308  | Dry Goods, Notions & Wearing Apparel                  | 9,602                                | 7,659                                     | 7,659                                   | 7,659                              |                              |
| 309  | Cordage & Fibers                                      |                                      |   |   |                                    |                              |
| 310  | Electrical & Communication                            | 247                                  | 5,000                                     | 5,000                                   | 5,000                              |                              |
| 311  | General Equipment & Machinery                         | 52,127                               | 40,000                                    | 40,000                                  | 40,000                             |                              |
| 312  | Fire Fighting & Safety                                | 4,312                                | 8,000                                     | 8,000                                   | 8,000                              |                              |
| 313  | Food  | 222                                  | 600                                       | 600                                     | 600                                |                              |
| 314  | Fuel - Heating & Cooling                              |                                      |   |   |                                    |                              |
| 316  | General Hardware & Minor Tools                        | 11,807                               | 39,600                                    | 39,600                                  | 39,600                             |                              |
| 317  | Hospital & Laboratory                                 | 845                                  | 500                                       | 500                                     | 500                                |                              |
| 318  | Janitorial, Laundry & Household                       | 232,993                              |   |   |                                    |                              |
| 320  | Office Materials & Supplies                           | 27,491                               | 43,812                                    | 43,812                                  | 43,812                             |                              |
| 322  | Small Power Tools & Hand Tools                        | 23,731                               | 20,000                                    | 20,000                                  | 20,000                             |                              |
| 323  | Plumbing, AC & Space Heating                          |                                      |   |   |                                    |                              |
| 324  | Precision, Photographic & Artists                     | 9,500                                |   |   |                                    |                              |
| 325  | Printing  | 944                                  | 10,926                                    | 10,926                                  | 10,926                             |                              |
| 326  | Recreational & Educational                            | 996                                  |   |   |                                    |                              |
| 328  | Vehicle Parts & Accessories                           | 976                                  |   |   |                                    |                              |
| 335  | Lubricants  | 1,886                                |   |   |                                    |                              |
| 340  | #2 Diesel Fuel  |                                      |   |   |                                    |                              |
| 341  | Compressed Natural Gas (CNG)                          |                                      | 3,000                                     | 3,000                                   | 3,000                              |                              |
| 342  | Liquid Propane Gas (LPG)                              | 1,225                                | 3,000                                     | 3,000                                   | 3,000                              |                              |
| 345  | Gasoline  |                                      | 100                                       | 100                                     | 100                                |                              |
| 399  | Other Materials & Supplies (not otherwise classified) |                                      | 111,000                                   | 111,000                                 | 111,000                            |                              |
|  | <b>Total</b>  | <b>598,122</b>                       | <b>528,197</b>                            | <b>528,197</b>                          | <b>528,197</b>                     |                              |

|                                 |  |               |                |                |                |                |
|---------------------------------|--|---------------|----------------|----------------|----------------|----------------|
| <b>Schedule 400 - Equipment</b> |  |               |                |                |                |                |
| 405                             | Construction, Dredging & Conveying         |               |                |                |                |                |
| 410                             | Electrical, Lighting & Communications      |               | 2,734          | 2,734          | 2,734          |                |
| 411                             | General Equipment & Machinery              | 3,740         | 2,500          | 2,500          | 200,682        | 198,182        |
| 412                             | Fire Fighting & Emergency                  |               |                |                |                |                |
| 417                             | Hospital & Laboratory                      |               |                |                |                |                |
| 420                             | Office Equipment                           | 6,571         | 5,870          | 5,870          | 5,870          |                |
| 423                             | Plumbing, AC & Space Heating               |               |                |                |                |                |
| 424                             | Precision, Photographic & Artists          | 32,442        | 1,822          | 1,822          | 1,822          |                |
| 426                             | Recreational & Educational                 |               | 1,236          | 1,236          | 1,236          |                |
| 427                             | Computer Equipment & Peripherals           | 5,607         | 3,000          | 3,000          |                | (3,000)        |
| 428                             | Vehicles                                   |               | 178,750        | 178,750        | 178,750        |                |
| 430                             | Furniture & Furnishings                    | 500           |                |                |                |                |
| 499                             | Other Equipment (not otherwise classified) | 35,060        | 16,230         | 16,230         | 16,230         |                |
|                                 | <b>Total</b>                               | <b>83,920</b> | <b>212,142</b> | <b>212,142</b> | <b>407,324</b> | <b>195,182</b> |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|  |  |           |  |  |           |
|--|--|-----------|--|--|-----------|
| Department<br>Managing Director's Office |  | No.<br>10 | Division<br>Transportation & Utilities |  | No.<br>43 |
| Type of Service                          |  |           | Fund<br>General                        |  | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 2,090,734                          | 1,708,924                              | 811,424                               | 811,424                          |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider    | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|-----------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | To Be Determined                  | 1,552,032                      | 688,924                           | 688,924                      | Tree Maintenance Services  |
| 250               | PIDC                              | 110,000                        | 110,000                           | 110,000                      | Paint Voucher Program  |
| 250               | Philadelphia Mural Arts Advocates | 92,500                         | 12,500                            | 12,500                       | Anti-Graffiti Mural Programs   |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                              |     |                            |     |
|------------------------------|-----|----------------------------|-----|
| Department                   | No. | Division                   | No. |
| Managing Director's Office   | 10  | Transportation & Utilities | 43  |
| Program                      | No. | Fund                       | No. |
| General Management & Support | 09  | Grants                     | 08  |

*Major Objectives*

*Summary by Class*

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    |                                | 39,500                              | 39,500                            | 39,500                       |                        |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 123,089                        | 400,500                             | 400,500                           | 400,500                      |                        |
| 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                                | 123,089                        | 440,000                             | 440,000                           | 440,000                      |                        |

*Summary of Positions*

| Code | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Jan-10 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time |                            |                                |                      |                                |  |
| 111  | Part Time |                            |                                |                      |                                |  |
|      | Total     |                            |                                |                      |                                |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |           |  |           |
|--|-----------|--|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Transportation and Utilities | No.<br>43 |
| Program<br>General Management & Support  | No.<br>09 | Fund<br>Grants                           | No.<br>08 |

|                                     |                   |                                     |               |
|-------------------------------------|-------------------|-------------------------------------|---------------|
| <b>Funding Sources</b>              |                   | Grant Title<br>Bicycle Ambassadors  | Grant Number  |
| <input checked="" type="checkbox"/> | Federal           | Award Period<br>07/01/10 - 06/30/11 | Type of Grant |
| <input type="checkbox"/>            | State             |                                     |               |
| <input type="checkbox"/>            | Other Govt.       |                                     |               |
| <input type="checkbox"/>            | Local (Non-Govt.) |                                     |               |

**Matching Requirements**

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 60,259                                      | 360,000  | 360,000  | 360,000                                   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>60,259</b>                               | <b>360,000</b>                                   | <b>360,000</b>                                 | <b>360,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 60,259                                      | 360,000  | 360,000  | 360,000                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>60,259</b>                               | <b>360,000</b>                                   | <b>360,000</b>                                 | <b>360,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 5 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |           |  |           |
|--|-----------|--|-----------|
| Department<br>Managing Director's Office | No.<br>10 | Division<br>Transportation and Utilities | No.<br>43 |
| Program<br>Judiciary & Law Enforcement   | No.<br>03 | Fund<br>Grants                           | No.<br>08 |

|                                     |                   |  |                     |
|-------------------------------------|-------------------|--|---------------------|
| <b>Funding Sources</b>              |                   | <b>Grant Title</b>   | <b>Grant Number</b> |
| <input checked="" type="checkbox"/> | Federal           | Local Law Enforcement Block Grant / Justice Assistance Grant | G10315              |
|                                     | State             | Award Period   | Type of Grant       |
|                                     | Other Govt.       | 07/01/10 - 06/30/11  |                     |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>                                 |                     |

Grant Objective

Summary by Class

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 39,500   | 39,500   | 39,500                                    |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 62,830                                      | 40,500   | 40,500   | 40,500                                    |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>62,830</b>                               | <b>80,000</b>                                    | <b>80,000</b>                                  | <b>80,000</b>                             |                                     |

Summary by Funding Source

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 62,830                                      | 80,000   | 80,000   | 80,000                                    |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>62,830</b>                               | <b>80,000</b>                                    | <b>80,000</b>                                  | <b>80,000</b>                             |                                     |

Summary of Positions

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Jan-10<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |



CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

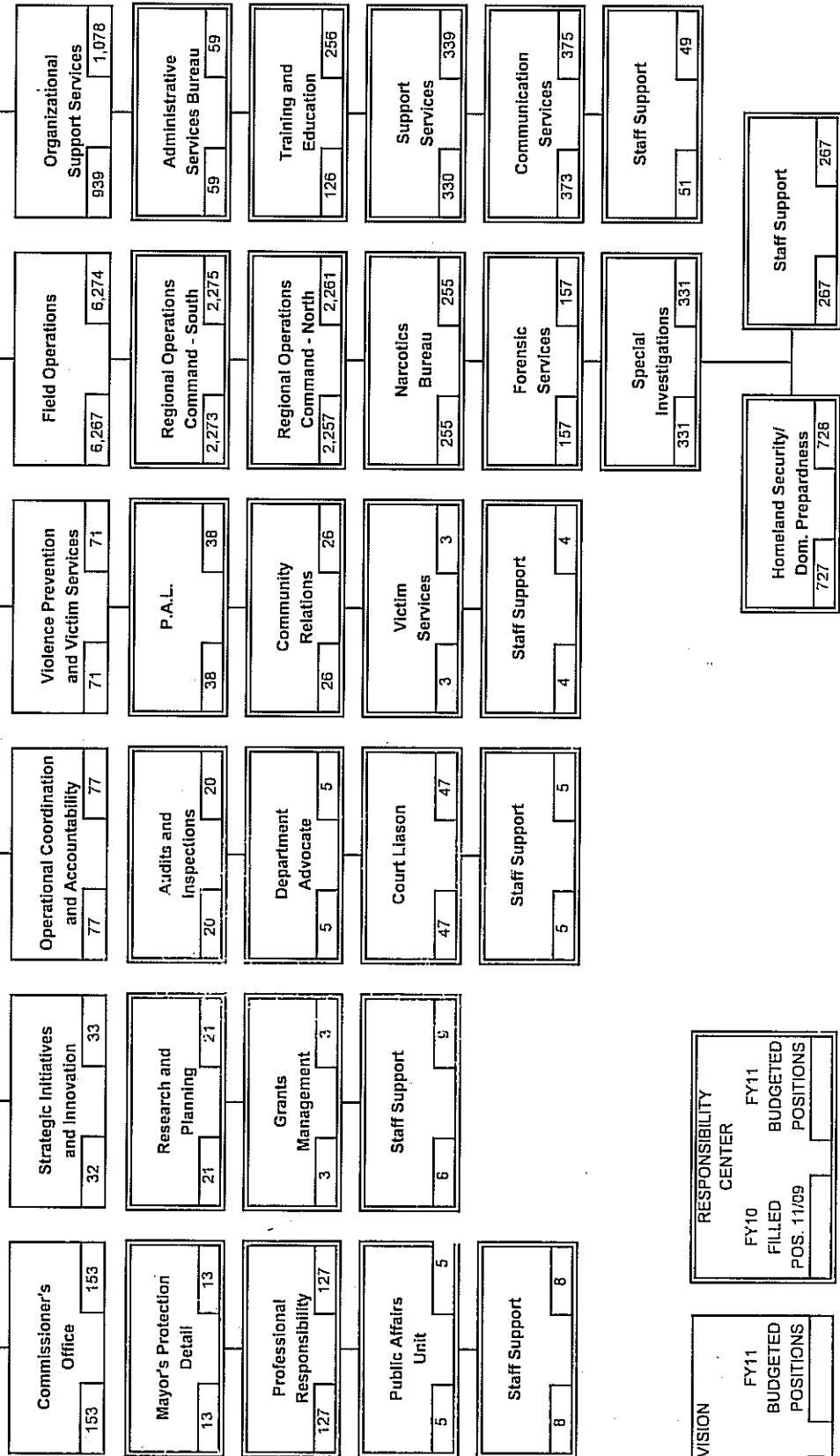
Department

Police

No.

11

|                   |       |
|-------------------|-------|
| Police Department |       |
| 7,539             | 7,686 |



|                        |                         |
|------------------------|-------------------------|
| RESPONSIBILITY CENTER  |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |

|                        |                         |
|------------------------|-------------------------|
| DIVISION               |                         |
| FY10 FILLED POS. 11/09 | FY11 BUDGETED POSITIONS |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

| Department |                              |           |                         |                                    |  |                                       |                                  | No.                        |
|------------|------------------------------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| Police     |                              |           |                         |                                    |  |                                       |                                  | 11                         |
| No. (1)    | Fund (2)                     | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01         | General Fund                 | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       | 517,385,709                        | 505,976,456                            | 510,776,456                           | 525,833,048                      | 15,056,592                 |
|            |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  | (1,416,482)                |
|            |                              | 200       | Purchase of Services    | 8,435,120                          | 8,405,629                              | 8,530,629                             | 7,114,147                        | 1,347                      |
|            |                              | 300       | Materials and Supplies  | 8,206,300                          | 7,848,026                              | 7,821,026                             | 7,822,373                        | 265,573                    |
|            |                              | 400       | Equipment               | 294,992                            | 248,139                                | 368,139                               | 633,712                          |                            |
|            |                              | 500       | Contributions, etc.     | 9,797,915                          |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|            |                              | Total     |                         | 544,120,036                        | 522,478,250                            | 527,496,250                           | 541,403,280                      | 13,907,030                 |
| 08         | Grants Revenue Fund          | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       | 4,342,067                          | 14,636,707                             | 7,504,072                             | 15,575,967                       | 8,071,895                  |
|            |                              | b)        | Fringe Benefits         | 303,902                            | 308,225                                | 934,356                               | 1,009,623                        | 75,267                     |
|            |                              | 200       | Purchase of Services    | 4,971,570                          | 6,225,311                              | 7,592,093                             | 5,952,902                        | (1,639,191)                |
|            |                              | 300       | Materials and Supplies  | 687,514                            | 2,464,840                              | 2,340,827                             | 2,443,472                        | 102,645                    |
|            |                              | 400       | Equipment               | 1,404,480                          | 2,820,748                              | 6,025,701                             | 5,669,312                        | (356,389)                  |
|            |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|            |                              | Total     |                         | 11,709,533                         | 26,455,831                             | 24,397,049                            | 30,651,276                       | 6,254,227                  |
| 09         | Aviation Fund                | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       | 12,827,276                         | 13,388,199                             | 13,138,684                            | 13,377,660                       | 238,976                    |
|            |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|            |                              | 200       | Purchase of Services    | 76,000                             | 77,500                                 | 77,000                                | 77,500                           | 500                        |
|            |                              | 300       | Materials and Supplies  | 76,000                             | 77,500                                 | 77,000                                | 77,500                           | 500                        |
|            |                              | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|            |                              | 500       | Contributions, etc.     | 90,000                             |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|            |                              | Total     |                         | 13,069,276                         | 13,543,199                             | 13,292,684                            | 13,532,660                       | 239,976                    |
|            |                              | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|            |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|            |                              | 200       | Purchase of Services    |                                    |  |                                       |                                  |                            |
|            |                              | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|            |                              | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|            |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|            |                              | Total     |                         |                                    |  |                                       |                                  |                            |
|            |                              | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       |                                    |  |                                       |                                  |                            |
|            |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|            |                              | 200       | Purchase of Services    |                                    |  |                                       |                                  |                            |
|            |                              | 300       | Materials and Supplies  |                                    |  |                                       |                                  |                            |
|            |                              | 400       | Equipment               |                                    |  |                                       |                                  |                            |
|            |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|            |                              | Total     |                         |                                    |  |                                       |                                  |                            |
|            | Departmental Total All Funds | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       | 534,555,052                        | 534,001,362                            | 531,419,212                           | 554,786,675                      | 23,367,463                 |
|            |                              | b)        | Fringe Benefits         | 303,902                            | 308,225                                | 934,356                               | 1,009,623                        | 75,267                     |
|            |                              | 200       | Purchase of Services    | 13,482,690                         | 14,708,440                             | 16,199,722                            | 13,144,549                       | (3,055,173)                |
|            |                              | 300       | Materials and Supplies  | 8,969,814                          | 10,390,366                             | 10,238,853                            | 10,343,345                       | 104,492                    |
|            |                              | 400       | Equipment               | 1,699,472                          | 3,068,887                              | 6,393,840                             | 6,303,024                        | (90,816)                   |
|            |                              | 500       | Contributions, etc.     | 9,887,915                          |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|            |                              | Total     |                         | 568,898,845                        | 562,477,280                            | 565,185,983                           | 585,587,216                      | 20,401,233                 |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
-ALL FUNDS -

| Department  |                     |                     |                         |                     |                         | No.             |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|-----------------|
| Police  |                     |                     |                         |                     |                         | 11              |
| Budget Comments<br>(1)  | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)    |
| <b>01 - General Fund</b>                                      |                     |                     |                         |                     |                         |                 |
| <b>30 - Commissioner's Office</b>                             |                     |                     |                         |                     |                         |                 |
| Effects of 3% uniform wage increase on payroll costs:         |                     |                     |                         |                     |                         |                 |
| Lump Sum Separation Payments                                  | 4,372               |                     |                         |                     |                         | 4,372           |
| Regular Overtime  | 19,710              |                     |                         |                     |                         | 19,710          |
| Unused Holiday Pay  | 11,664              |                     |                         |                     |                         | 11,664          |
| Heart & Lung I.O.D. Payments                                  | 530                 |                     |                         |                     |                         | 530             |
| Effects of 1% uniform stress differential on costs            | 95,969              |                     |                         |                     |                         | 95,969          |
| Changes in staffing patterns                                  | (118,579)           |                     |                         |                     |                         | (118,579)       |
| Clothing Allowances - changes due to staffing patterns        |                     |                     |                         |                     |                         |                 |
| Clothing Maintenance Allowance                                |                     | (12,500)            |                         |                     |                         | (12,500)        |
| Clothing Allowance  |                     |                     | (12,500)                |                     |                         | (12,500)        |
| Divisional re-allocations for supplies and equipment          |                     |                     | (1,177)                 |                     |                         | (1,177)         |
| <b>Subtotal - Commissioner's Office</b>                       | <b>13,666</b>       | <b>(12,500)</b>     | <b>(13,677)</b>         |                     |                         | <b>(12,511)</b> |
| <b>31 - Strategic Initiatives and Innovation</b>              |                     |                     |                         |                     |                         |                 |
| Effects of 3% uniform wage increase on payroll costs:         |                     |                     |                         |                     |                         |                 |
| Full Time salaries  | 330,973             |                     |                         |                     |                         | 330,973         |
| Regular Overtime  | 256                 |                     |                         |                     |                         | 256             |
| Unused Holiday Pay  | 1,758               |                     |                         |                     |                         | 1,758           |
| Effects of 1% uniform stress differential on costs            | 21,347              |                     |                         |                     |                         | 21,347          |
| Earned Increment and Longevity increases                      | 645                 |                     |                         |                     |                         | 645             |
| Clothing Allowances - changes due to staffing patterns        |                     |                     |                         |                     |                         |                 |
| Clothing Maintenance Allowance                                |                     | 2,000               |                         |                     |                         | 2,000           |
| Clothing Allowance  |                     |                     | 2,000                   |                     |                         | 2,000           |
| <b>Subtotal - Strategic Initiatives and Innovation</b>        | <b>354,979</b>      | <b>2,000</b>        | <b>2,000</b>            |                     |                         | <b>358,979</b>  |
| <b>32 - Operational Coordination and Accountability</b>       |                     |                     |                         |                     |                         |                 |
| Effects of 3% uniform wage increase on payroll costs:         |                     |                     |                         |                     |                         |                 |
| Lump Sum Separation Payments                                  | 1,392               |                     |                         |                     |                         | 1,392           |
| Full Time salaries  | 870,514             |                     |                         |                     |                         | 870,514         |
| Regular Overtime  | 1,200               |                     |                         |                     |                         | 1,200           |
| Unused Holiday Pay  | 5,193               |                     |                         |                     |                         | 5,193           |
| Effects of 1% uniform stress differential on costs            | 74,538              |                     |                         |                     |                         | 74,538          |
| Earned Increment and Longevity increases                      | 2,803               |                     |                         |                     |                         |                 |
| Clothing Allowances - changes due to staffing patterns        |                     |                     |                         |                     |                         |                 |
| Clothing Maintenance Allowance                                |                     | 19,000              |                         |                     |                         | 19,000          |
| Clothing Allowance  |                     |                     | 19,000                  |                     |                         | 19,000          |
| <b>Subtotal - Operational Coordination and Accountability</b> | <b>955,640</b>      | <b>19,000</b>       | <b>19,000</b>           |                     |                         | <b>993,640</b>  |
| <b>33 - Violence Prevention &amp; Victim Services</b>         |                     |                     |                         |                     |                         |                 |
| Effects of 3% uniform wage increase on payroll costs:         |                     |                     |                         |                     |                         |                 |
| Full Time salaries  | 287,038             |                     |                         |                     |                         | 287,038         |
| Regular Overtime  | 1,869               |                     |                         |                     |                         | 1,869           |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department  |                     |                     |                         |                     |                         | No.               |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|-------------------|
| Police  |                     |                     |                         |                     |                         | 11                |
| Budget Comments<br>(1)  | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)      |
| <b>01 - General Fund (con't)</b>                              |                     |                     |                         |                     |                         |                   |
| <b>33 - Violence Prevention &amp; Victim Services (con't)</b> |                     |                     |                         |                     |                         |                   |
| Unused Holiday Pay  | 5,433               |                     |                         |                     |                         | 5,433             |
| Effects of 1% uniform stress differential on costs            | 56,420              |                     |                         |                     |                         | 56,420            |
| Reduction in Heart & Lung Payments                            | (7,992)             |                     |                         |                     |                         | (7,992)           |
| Earned Increment and Longevity increases                      | 2,440               |                     |                         |                     |                         |                   |
| Clothing Allowances - changes due to staffing patterns        |                     |                     |                         |                     |                         |                   |
| Clothing Maintenance Allowance                                |                     | 5,000               |                         |                     |                         | 5,000             |
| Clothing Allowance  |                     |                     | 5,000                   |                     |                         | 5,000             |
| <b>Subtotal - Violence Prevention &amp; Victim Services</b>   | <b>345,208</b>      | <b>5,000</b>        | <b>5,000</b>            |                     |                         | <b>355,208</b>    |
| <b>34 - Field Operations</b>                                  |                     |                     |                         |                     |                         |                   |
| Effects of 3% uniform wage increase on payroll costs:         |                     |                     |                         |                     |                         |                   |
| Lump Sum Separation Payments                                  | 149,626             |                     |                         |                     |                         | 149,626           |
| Full Time salaries  | 8,853,104           |                     |                         |                     |                         | 8,853,104         |
| Regular Overtime  | 909,058             |                     |                         |                     |                         | 909,058           |
| Unused Holiday Pay  | 400,367             |                     |                         |                     |                         | 400,367           |
| Heart & Lung I.O.D. Payments                                  | 597,957             |                     |                         |                     |                         | 597,957           |
| Effects of 1% uniform stress differential on costs            | 2,203,339           |                     |                         |                     |                         | 2,203,339         |
| Earned Increment and Longevity increases                      | 2,485,041           |                     |                         |                     |                         | 2,485,041         |
| Vacancy Allowance - Turnover and delays in hiring             | (5,552,636)         |                     |                         |                     |                         |                   |
| Clothing Allowances - changes due to staffing patterns        |                     |                     |                         |                     |                         |                   |
| Clothing Maintenance Allowance                                |                     | (3,000)             |                         |                     |                         | (3,000)           |
| Clothing Allowance  |                     |                     | (3,000)                 |                     |                         | (3,000)           |
| Full Funding Requirements:                                    |                     |                     |                         |                     |                         |                   |
| School Crossing Guards  | 170,401             |                     |                         |                     |                         | 170,401           |
| Holiday Overtime  | 6,773               |                     |                         |                     |                         | 6,773             |
| Non-recurring costs:  |                     |                     |                         |                     |                         |                   |
| Extradition costs - spike in FY 10 activity                   |                     | (20,000)            |                         |                     |                         | (20,000)          |
| Helicopter costs  |                     |                     |                         |                     |                         |                   |
| Pilot   |                     | (3,611)             |                         |                     |                         | (3,611)           |
| Repair charges  |                     | (26,747)            |                         |                     |                         | (26,747)          |
| Miscellaneous maintenance charges                             |                     | (8,000)             |                         |                     |                         | (8,000)           |
| Divisional re-allocations for supplies and equipment          |                     |                     |                         | (1,081)             |                         | (1,081)           |
| <b>Subtotal - Field Operations</b>                            | <b>10,223,030</b>   | <b>(61,358)</b>     | <b>(4,081)</b>          |                     |                         | <b>10,157,591</b> |
| <b>35 - Organizational Support Services</b>                   |                     |                     |                         |                     |                         |                   |
| Effects of 3% uniform wage increase on payroll costs:         |                     |                     |                         |                     |                         |                   |
| Lump Sum Separation Payments                                  | 13,915              |                     |                         |                     |                         | 13,915            |
| Full Time salaries  | 7,569,872           |                     |                         |                     |                         | 7,569,872         |
| Regular Overtime  | 38,832              |                     |                         |                     |                         | 38,832            |
| Unused Holiday Pay  | 28,760              |                     |                         |                     |                         | 28,760            |
| Heart & Lung I.O.D. Payments                                  | 66,530              |                     |                         |                     |                         | 66,530            |
| Effects of 1% uniform stress differential on costs            | 529,642             |                     |                         |                     |                         | 529,642           |
| Earned Increment and Longevity increases                      | 155,528             |                     |                         |                     |                         |                   |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department  |                     |                     |                         |                     |                         | No.                |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------------|
| Police  |                     |                     |                         |                     |                         | 11                 |
| Budget Comments<br>(1)                                    | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)       |
| <b>01 - General Fund (con't)</b>                          |                     |                     |                         |                     |                         |                    |
| <b>35 - Organizational Support Services (con't)</b>       |                     |                     |                         |                     |                         |                    |
| Vacancy Allowance - Turnover and delays in hiring         | (3,635,488)         |                     |                         |                     |                         |                    |
| Elimination of Overtime - Civilian                        | (201,085)           |                     |                         |                     |                         | (201,085)          |
| Clothing Allowances - changes due to staffing patterns    |                     |                     |                         |                     |                         |                    |
| Clothing Maintenance Allowance                            |                     | 24,500              |                         |                     |                         | 24,500             |
| Clothing Maintenance Allowance - Eligible Recruits        |                     | 75,000              |                         |                     |                         | 75,000             |
| Clothing Allowance  |                     |                     | 24,500                  |                     |                         | 24,500             |
| Transfers to Division of Technology - IT Consolidation    | (1,402,437)         | (1,541,482)         | (210,080)               |                     |                         | (3,153,999)        |
| Uniform purchases   |                     |                     | (33,653)                |                     |                         | (33,653)           |
| Act 111 Arbitration items:                                |                     |                     |                         |                     |                         |                    |
| Educational Incentive Program - full funding              |                     | 125,000             |                         |                     |                         | 125,000            |
| Glock replacement option                                  |                     |                     | 477,000                 |                     |                         | 477,000            |
| Non-recurring costs:                                      |                     |                     |                         |                     |                         |                    |
| Postage   |                     | (20,000)            |                         |                     |                         | (20,000)           |
| Miscellaneous repair and maintenance charges              |                     | (10,000)            |                         |                     |                         | (10,000)           |
| Miscellaneous expenses                                    |                     | (21,642)            |                         |                     |                         | (21,642)           |
| Divisional re-allocations for supplies and equipment      |                     |                     | 911                     |                     |                         | 911                |
| <b>Subtotal - Organizational Support Services (con't)</b> | <b>3,164,069</b>    | <b>(1,368,624)</b>  | <b>258,678</b>          |                     |                         | <b>2,054,123</b>   |
| <b>Total - General Fund</b>                               | <b>15,056,592</b>   | <b>(1,416,482)</b>  | <b>266,920</b>          |                     |                         | <b>13,907,030</b>  |
| <b>08 - Grants Revenue Fund</b>                           |                     |                     |                         |                     |                         |                    |
| Anticipated changes in funding for various programs:      |                     |                     |                         |                     |                         |                    |
| <b>34 - Field Operations</b>                              |                     |                     |                         |                     |                         |                    |
| Automobile Theft Prevention Program                       | 39,552              | 6,000               | 4,146                   |                     |                         | 49,698             |
| Motor Carrier Safety Assistance Program                   | 67,090              | (19,714)            | (47,376)                |                     |                         |                    |
| Forfeiture Funds - Federal                                | 6,750,000           | 380,000             | 1,200,000               |                     |                         | 8,330,000          |
| ARRA - Justice Assistance Grant (J.A.G.)                  |                     | (417,000)           | (889,996)               |                     |                         | (1,306,996)        |
| ARRA - COPS Hiring Recovery Program                       | 1,490,520           |                     |                         |                     |                         | 1,490,520          |
| <b>Subtotal - Field Operations</b>                        | <b>8,347,162</b>    | <b>(50,714)</b>     | <b>266,774</b>          |                     |                         | <b>8,563,222</b>   |
| <b>35 - Organizational Support Services</b>               |                     |                     |                         |                     |                         |                    |
| Prod. Bank - PPD System Review and Consolidation          | (200,000)           | (1,588,477)         | (520,518)               |                     |                         | (2,308,995)        |
| <b>Subtotal - Organizational Support Services</b>         | <b>(200,000)</b>    | <b>(1,588,477)</b>  | <b>(520,518)</b>        |                     |                         | <b>(2,308,995)</b> |
| <b>Total - Grants Revenue Fund</b>                        | <b>8,147,162</b>    | <b>(1,639,191)</b>  | <b>(253,744)</b>        |                     |                         | <b>6,254,227</b>   |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department   |                     |                     |                         |                     |                         | No.               |
|--|---------------------|---------------------|-------------------------|---------------------|-------------------------|-------------------|
| Police   |                     |                     |                         |                     |                         | 11                |
| Budget Comments<br>(1)                                 | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)      |
| <b>09 - Aviation Fund</b>                              |                     |                     |                         |                     |                         |                   |
| <b>34 - Field Operations</b>                           |                     |                     |                         |                     |                         |                   |
| Effects of 3% uniform wage increase on payroll costs:  |                     |                     |                         |                     |                         |                   |
| Lump Sum Separation Payments                           | 15,127              |                     |                         |                     |                         | 15,127            |
| Full Time salaries                                     | 370,356             |                     |                         |                     |                         | 370,356           |
| Unused Holiday Pay                                     | 11,168              |                     |                         |                     |                         | 11,168            |
| Heart & Lung I.O.D. Payments                           | 3,309               |                     |                         |                     |                         | 3,309             |
| Effects of 1% uniform stress differential on costs     | 44,213              |                     |                         |                     |                         | 44,213            |
| Clothing Allowances - changes due to staffing patterns |                     |                     |                         |                     |                         |                   |
| Clothing Maintenance Allowance                         |                     | 500                 |                         |                     |                         | 500               |
| Clothing Allowance                                     |                     |                     | 500                     |                     |                         | 500               |
| Reduced Overtime - lower threat levels                 | (204,964)           |                     |                         |                     |                         | (204,964)         |
| Elimination of Overtime - Civilian                     | (233)               |                     |                         |                     |                         | (233)             |
| <b>Subtotal - Field Operations</b>                     | <b>238,976</b>      | <b>500</b>          | <b>500</b>              |                     |                         | <b>239,976</b>    |
| <b>Total - Aviation Fund</b>                           | <b>238,976</b>      | <b>500</b>          | <b>500</b>              |                     |                         | <b>239,976</b>    |
| <b>Police Department</b>                               | <b>23,442,730</b>   | <b>(3,055,173)</b>  | <b>13,676</b>           |                     |                         | <b>20,401,233</b> |



**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|            |     |
|------------|-----|
| Department | No. |
| Police     | 11  |

| Line No. | Category | Fiscal 2009              |                    | Fiscal 2010        |                       |                      | Fiscal 2011        |                  | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|------------------|---|---|
|          |          | Actual Positions 6/30/09 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run Nov-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                 | 7,618        | 412,046,259        | 7,660        | 412,246,028        | 7,539        | 7,686        | 425,482,144        | 26        | 13,236,116        |
| 2  | Part Time                 | 1,014        | 11,405,152         | 1,037        | 11,473,934         | 1,005        | 1,037        | 11,644,335         |           | 170,401           |
| 3  | IOD - Heart & Lung        |              | 13,473,218         |              | 17,342,462         |              |              | 18,006,186         |           | 663,724           |
| 4  | Fees to Board Members     |              |                    |              |                    |              |              |                    |           |                   |
| 5  | Regular Overtime          |              | 54,862,107         |              | 48,297,218         |              |              | 53,871,982         |           | 5,574,764         |
| 6  | Holiday Overtime          |              | 794,924            |              | 774,262            |              |              | 780,802            |           | 6,540             |
| 7  | Unused Uniform Hol. Pay   |              | 17,959,080         |              | 17,992,314         |              |              | 18,456,657         |           | 464,343           |
| 8  | Shift/Stress Differential |              | 18,061,270         |              | 19,028,808         |              |              | 22,095,951         |           | 3,067,143         |
| 9  | Lump Sum Sep. Pmts.       |              | 4,461,442          |              | 4,264,186          |              |              | 4,448,618          |           | 184,432           |
| 10 | Contract Signing Bonus    |              | 1,491,600          |              |                    |              |              |                    |           |                   |
|    | <b>Total</b>              | <b>8,632</b> | <b>534,555,052</b> | <b>8,697</b> | <b>531,419,212</b> | <b>8,544</b> | <b>8,723</b> | <b>554,786,675</b> | <b>26</b> | <b>23,367,463</b> |

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

|   |                         |              |                    |              |                    |              |              |                    |           |                   |
|---|-------------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|--------------------|-----------|-------------------|
| 1 | Full Time               | 6,761        | 376,738,624        | 6,779        | 378,778,852        | 6,685        | 6,829        | 392,259,517        | 50        | 13,480,665        |
| 2 | Regular Overtime        |              | 51,031,112         |              | 44,529,850         |              |              | 50,372,458         |           | 5,842,608         |
| 3 | IOD - Heart & Lung      |              | 13,473,216         |              | 17,342,558         |              |              | 17,999,583         |           | 657,025           |
| 4 | Unused Uniform Hol. Pay |              | 17,959,080         |              | 18,003,482         |              |              | 18,456,657         |           | 453,175           |
| 5 | Stress Differential     |              | 18,045,135         |              | 18,824,351         |              |              | 21,843,251         |           | 3,018,900         |
| 6 | Lump Sum Sep. Pmts.     |              | 4,461,441          |              | 4,279,313          |              |              | 4,448,618          |           | 169,305           |
| 7 |                         |              |                    |              |                    |              |              |                    |           |                   |
|   | <b>Total</b>            | <b>6,761</b> | <b>481,708,608</b> | <b>6,779</b> | <b>481,758,406</b> | <b>6,685</b> | <b>6,829</b> | <b>505,380,084</b> | <b>50</b> | <b>23,621,678</b> |

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

|    |                           |              |                    |              |                    |              |              |                    |             |                   |
|----|---------------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|--------------------|-------------|-------------------|
| 1  | Full Time                 | 7,454        | 401,645,137        | 7,494        | 400,023,219        | 7,374        | 7,470        | 409,910,869        | (24)        | 9,887,650         |
| 2  | Part Time                 | 1,014        | 11,405,152         | 1,037        | 11,473,934         | 1,005        | 1,037        | 11,644,335         |             | 170,401           |
| 3  | IOD - Heart & Lung        |              | 13,446,831         |              | 17,221,715         |              |              | 17,878,740         |             | 657,025           |
| 4  | Fees to Board Members     |              |                    |              |                    |              |              |                    |             |                   |
| 5  | Regular Overtime          |              | 49,117,627         |              | 40,922,869         |              |              | 41,653,877         |             | 731,008           |
| 6  | Holiday Overtime          |              | 781,467            |              | 756,827            |              |              | 765,600            |             | 6,773             |
| 7  | Unused Uniform Hol. Pay   |              | 17,596,451         |              | 17,620,049         |              |              | 18,073,224         |             | 453,175           |
| 8  | Shift/Stress Differential |              | 17,568,589         |              | 18,522,422         |              |              | 21,503,677         |             | 2,981,255         |
| 9  | Lump Sum Sep. Pmts.       |              | 4,344,955          |              | 4,233,421          |              |              | 4,402,726          |             | 169,305           |
| 10 | Contract Signing Bonus    |              | 1,479,500          |              |                    |              |              |                    |             |                   |
|    | <b>Total</b>              | <b>8,468</b> | <b>517,385,709</b> | <b>8,531</b> | <b>510,776,456</b> | <b>8,379</b> | <b>8,507</b> | <b>525,833,048</b> | <b>(24)</b> | <b>15,056,592</b> |

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

|   |                         |              |                    |              |                    |              |              |                    |  |                   |
|---|-------------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|--------------------|--|-------------------|
| 1 | Full Time               | 6,608        | 366,754,794        | 6,624        | 366,599,312        | 6,531        | 6,624        | 377,101,867        |  | 10,502,555        |
| 2 | Regular Overtime        |              | 45,408,492         |              | 37,382,650         |              |              | 38,176,538         |  | 793,888           |
| 3 | IOD - Heart & Lung      |              | 13,446,830         |              | 17,221,715         |              |              | 17,878,740         |  | 657,025           |
| 4 | Unused Uniform Hol. Pay |              | 17,596,451         |              | 17,620,049         |              |              | 18,073,224         |  | 453,175           |
| 5 | Stress Differential     |              | 17,568,589         |              | 18,278,502         |              |              | 21,255,727         |  | 2,977,225         |
| 6 | Lump Sum Sep. Pmts.     |              | 4,344,954          |              | 4,233,421          |              |              | 4,402,726          |  | 169,305           |
| 7 |                         |              |                    |              |                    |              |              |                    |  |                   |
|   | <b>Total</b>            | <b>6,608</b> | <b>465,118,110</b> | <b>6,624</b> | <b>461,335,649</b> | <b>6,531</b> | <b>6,624</b> | <b>476,888,822</b> |  | <b>15,553,173</b> |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|  |     |                       |     |
|--|-----|-----------------------|-----|
| Department                             | No. | Division              | No. |
| Police                                 | 11  | Commissioner's Office | 20  |
| Program                                | No. | Fund                  | No. |
| Judiciary and Law Enforcement - Police | 331 | General               | 01  |

**Major Objectives**

The primary objective of the Commissioner's Office is to ensure the effective and efficient operation of the entire Police Department with regard to the flow of information between the Commissioner and subordinate command level persons. Additionally, the Commissioner's Office is responsible for the highly sensitive investigations and the development of overall policy for the Department.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 6,871,463                      |                                     |                                   |                              |                        |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 57,834                         |                                     |                                   |                              |                        |
| 300   | Materials and Supplies               | 59,638                         |                                     |                                   |                              |                        |
| 400   | Equipment                            |                                |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes | 9,797,915                      |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      | 16,786,850                     |                                     |                                   |                              |                        |

**Summary of Positions**

| Code  | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|-------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)   | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101   | Full Time | 200                        |                                |                      |                                |  |
| 111   | Part Time |                            |                                |                      |                                |  |
| Total |           | 200                        |                                |                      |                                |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

- FISCAL 2011 OPERATING BUDGET

|  |     |                       |     |
|--|-----|-----------------------|-----|
| Department                             | No. | Division              | No. |
| Police                                 | 11  | Commissioner's Office | 20  |
| Program                                | No. | Fund                  | No. |
| Judiciary and Law Enforcement - Police | 331 | General               | 01  |

| Line No. (1)                 | Title (2)                                   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|------------------------------|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Commissioner's Office</b> |   |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                 |   |                               |                                       |                                    |                          |                                    |                                |  |
| 1                            | Chief Police Inspector                      | 107,540 - 117,651             | 1                                     |                                    |                          |                                    |                                |  |
| 2                            | Detective                                   | 60,380 - 62,998               | 3                                     |                                    |                          |                                    |                                |  |
| 3                            | Police Captain                              | 82,749 - 86,338               | 6                                     |                                    |                          |                                    |                                |  |
| 4                            | Police Corporal                             | 60,380 - 62,998               | 13                                    |                                    |                          |                                    |                                |  |
| 5                            | Police Inspector                            | 94,334 - 98,425               | 1                                     |                                    |                          |                                    |                                |  |
| 6                            | Police Lieutenant                           | 71,336 - 74,429               | 12                                    |                                    |                          |                                    |                                |  |
| 7                            | Police Officer                              | 44,097 - 57,271               | 123                                   |                                    |                          |                                    |                                |  |
| 8                            | Police Sergeant                             | 62,576 - 65,289               | 15                                    |                                    |                          |                                    |                                |  |
| 9                            | Police Staff Inspector                      | 91,024 - 94,971               | 1                                     |                                    |                          |                                    |                                |  |
|                              | <i>Subtotal - Sworn</i>                     |                               | 175                                   |                                    |                          |                                    |                                |  |
| <i>Civilian</i>              |   |                               |                                       |                                    |                          |                                    |                                |  |
| 10                           | Administrative Services Specialist II       | 44,035 - 56,617               | 1                                     |                                    |                          |                                    |                                |  |
| 11                           | Chief Administrative Officer                | 150,000                       | 1                                     |                                    |                          |                                    |                                |  |
| 12                           | Clerk II                                    | 33,489 - 36,542               | 2                                     |                                    |                          |                                    |                                |  |
| 13                           | Clerk III                                   | 33,489 - 36,542               | 1                                     |                                    |                          |                                    |                                |  |
| 14                           | Clerk Typist II                             | 28,336 - 30,636               | 7                                     |                                    |                          |                                    |                                |  |
| 15                           | Court Support Services Coordinator          | 44,035 - 56,617               | 1                                     |                                    |                          |                                    |                                |  |
| 16                           | Deputy Commissioner                         | 146,195                       | 1                                     |                                    |                          |                                    |                                |  |
| 17                           | Deputy Commissioner                         | 140,573                       | 1                                     |                                    |                          |                                    |                                |  |
| 18                           | Deputy Integrity and Accountability Officer | 70,475                        | 1                                     |                                    |                          |                                    |                                |  |
| 19                           | Deputy Managing Director/Public Safety      | 85,000                        | 1                                     |                                    |                          |                                    |                                |  |
| 20                           | Executive Assistant                         | 90,000                        | 1                                     |                                    |                          |                                    |                                |  |
| 21                           | Executive Secretary                         | 29,580 - 38,030               | 3                                     |                                    |                          |                                    |                                |  |
| 22                           | Secretary                                   | 30,584 - 33,242               | 3                                     |                                    |                          |                                    |                                |  |
| 23                           | Secretary of Public Safety                  | 195,000                       | 1                                     |                                    |                          |                                    |                                |  |
|                              | <i>Subtotal - Civilian</i>                  |                               | 25                                    |                                    |                          |                                    |                                |  |
|                              | <b>Total - Commissioner's Office</b>        |                               | 200                                   |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                                   |           |
|---|------------|-----------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Commissioner's Office | No.<br>20 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                   | No.<br>01 |

| Line No. (1)                    | Title (2)                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|-------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time - Uniform     |                               | 175                                   |                                    |                          |                                    |                                |                                      |
|                                 | Total Full Time - Civilian    |                               | 25                                    |                                    |                          |                                    |                                |                                      |
|                                 | Total Full Time               |                               | 200                                   |                                    |                          |                                    |                                |                                      |
|                                 | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Uniform I.O.D. (Heart & Lung) |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime - Uniform    |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime - Civilian   |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Unused Holiday Pay - Uniform  |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Holiday Pay - Civilian        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Stress Pay - Uniform          |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Shift Differential - Civilian |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Terminal Pay - Uniform        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Abatements and Transfers      |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Full Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime              |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Gross Requirements</b> |                               |                               | 200                                   |                                    |                          |                                    |                                |                                      |
| Plus: Earned Increment          |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                               |                               |                                       |                                    |                          |                                    |                                |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)                  | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|-------------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                               | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                     | 200                            | 5,700,891              |                        |                           |                          |                        |                      |   |   |
| 2            | Part Time                     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Uniform I.O.D. (Heart & Lung) |                                | 130,974                |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members         |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime              |                                | 602,148                |                        |                           |                          |                        |                      |   |   |
| 6            | Holiday Overtime              |                                |                        |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay       |                                | 208,663                |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential     |                                | 210,087                |                        |                           |                          |                        |                      |   |   |
| 9            | Lump Sum Sep. Pmts.           |                                |                        |                        |                           |                          |                        |                      |   |   |
| 10           | Signing Bonus Payment         |                                | 18,700                 |                        |                           |                          |                        |                      |   |   |
| <b>Total</b> |                               | 200                            | 6,871,463              |                        |                           |                          |                        |                      |   |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |     |                       |     |
|--|-----|-----------------------|-----|
| Department                             | No. | Division              | No. |
| Police                                 | 11  | Commissioner's Office | 20  |
| Program                                | No. | Fund                  | No. |
| Judiciary and Law Enforcement - Police | 331 | General               | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|       |  |        |  |  |  |  |
|-------|--|--------|--|--|--|--|
| 201   | Cleaning & Laundering                        | 42,500 |  |  |  |  |
| 202   | Janitorial Services                          |        |  |  |  |  |
| 205   | Refuse, Garbage, Silt and Sludge Removal     |        |  |  |  |  |
| 209   | Telephone & Communication                    |        |  |  |  |  |
| 210   | Postal Services                              |        |  |  |  |  |
| 211   | Transportation                               | 6,986  |  |  |  |  |
| 212   | Return of Fugitives                          |        |  |  |  |  |
| 215   | Licenses, Permits & Inspection Charges       |        |  |  |  |  |
| 216   | Commercial off the Shelf Software Licenses   | 859    |  |  |  |  |
| 220   | Electric Current                             |        |  |  |  |  |
| 221   | Gas Services                                 |        |  |  |  |  |
| 222   | Steam for Heating                            |        |  |  |  |  |
| 230   | Meals (non-travel) & Official Entertaining   | 748    |  |  |  |  |
| 231   | Overtime Meals                               |        |  |  |  |  |
| 240   | Advertising & Promotional Activities         |        |  |  |  |  |
| 250   | Professional Services                        | 708    |  |  |  |  |
| 251   | Professional Svcs. - Information Technology  |        |  |  |  |  |
| 252   | Accounting & Auditing Services               |        |  |  |  |  |
| 253   | Legal Services                               |        |  |  |  |  |
| 254   | Mental Health & Mental Retardation Services  |        |  |  |  |  |
| 255   | Dues   | 1,397  |  |  |  |  |
| 256   | Seminar & Training Sessions                  | 3,616  |  |  |  |  |
| 257   | Architectural & Engineering Services         |        |  |  |  |  |
| 258   | Court Reporters                              |        |  |  |  |  |
| 259   | Arbitration Fees                             |        |  |  |  |  |
| 260   | Repair & Maintenance Charges                 | 436    |  |  |  |  |
| 261   | Repaving, Repairing & Resurfacing Streets    |        |  |  |  |  |
| 262   | Demolition of Buildings                      |        |  |  |  |  |
| 264   | Abatement of Nuisances                       |        |  |  |  |  |
| 265   | Rehabilitation of Property                   |        |  |  |  |  |
| 266   | Maint. & Support - Comp. Hardware & Software |        |  |  |  |  |
| 275   | Juror Fees                                   |        |  |  |  |  |
| 276   | Juror Expenses                               |        |  |  |  |  |
| 277   | Witness Fees                                 |        |  |  |  |  |
| 280   | Insurance & Official Bonds                   |        |  |  |  |  |
| 281   | Lease Payments - Phila. Municipal Authority  |        |  |  |  |  |
| 282   | Lease Purchase - Computer Systems            |        |  |  |  |  |
| 283   | Lease Purchase - Vehicles                    |        |  |  |  |  |
| 284   | Ground & Building Rental                     |        |  |  |  |  |
| 285   | Rents - Other                                | 464    |  |  |  |  |
| 286   | Rental of Parking Spaces                     |        |  |  |  |  |
| 290   | Payments for Care of Individuals             |        |  |  |  |  |
| 295   | Imprest Advances                             | 120    |  |  |  |  |
| 298   | Payments for Burials & Graves                |        |  |  |  |  |
| 299   | Other Expenses (not otherwise classified)    |        |  |  |  |  |
| Total |  | 57,834 |  |  |  |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |     |                       |     |
|--|-----|-----------------------|-----|
| Department                             | No. | Division              | No. |
| Police                                 | 11  | Commissioner's Office | 20  |
| Program                                | No. | Fund                  | No. |
| Judiciary and Law Enforcement - Police | 331 | General               | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                            | 683    |  |  |  |  |
| 305   | Building & Construction                               |        |  |  |  |  |
| 306   | Library Materials                                     |        |  |  |  |  |
| 307   | Chemicals & Gases                                     |        |  |  |  |  |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 57,308 |  |  |  |  |
| 309   | Cordage & Fibers                                      |        |  |  |  |  |
| 310   | Electrical & Communication                            |        |  |  |  |  |
| 311   | General Equipment & Machinery                         |        |  |  |  |  |
| 312   | Fire Fighting & Safety                                |        |  |  |  |  |
| 313   | Food  |        |  |  |  |  |
| 314   | Fuel - Heating & Cooling                              |        |  |  |  |  |
| 316   | General Hardware & Minor Tools                        |        |  |  |  |  |
| 317   | Hospital & Laboratory                                 |        |  |  |  |  |
| 318   | Janitorial, Laundry & Household                       |        |  |  |  |  |
| 320   | Office Materials & Supplies                           |        |  |  |  |  |
| 322   | Small Power Tools & Hand Tools                        |        |  |  |  |  |
| 323   | Plumbing, AC & Space Heating                          |        |  |  |  |  |
| 324   | Precision, Photographic & Artists                     | 1,647  |  |  |  |  |
| 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 |   | 59,638 |  |  |  |  |

**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                        |  | No. | Division              |  | No. |
| Police                            |  | 11  | Commissioner's Office |  | 20  |
| Type of Service                   |  |     | Fund                  |  | No. |
| Specialized Professional Services |  |     | General               |  | 01  |

| Class<br>(1) | Description<br>(2)               | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriation<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|----------------------------------|---|---|--|---|-------------------------------------|
| 250          | Professional Services            | 708   |   |  |   |                                     |
| 290          | Payments for Care of Individuals |   |   |  |   |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider    | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Describe purpose or scope of service provided.<br>Include, if applicable, unit cost of service. |
|-------------------------|--------------------------------------|--------------------------------------|---|------------------------------------|---|
| 250                     | Professional Services                |                                      |   |                                    | Telephone search  |
|                         | Various vendors                      | 708                                  |   |                                    |   |
|                         | <b>Total - Professional services</b> | 708                                  |   |                                    |   |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |                       |     |
|--|-----|-----------------------|-----|
| Department                             | No. | Division              | No. |
| Police                                 | 11  | Commissioner's Office | 20  |
| Program                                | No. | Fund                  | No. |
| Judiciary and Law Enforcement - Police | 331 | General               | 01  |

| Minor Object Code | Description: | Quantity to be Purchased (Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|---|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)   | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |    |                                   |  |  |  |
|-----|--|----|-----------------------------------|--|--|--|
| 201 | <b>Cleaning and Laundering</b><br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08   | 85 | 42,500                            |  |  |  |
| 308 | <b>Dry Goods, Notions &amp; Wearing Apparel</b><br>Uniform Allowance<br>\$500.00 per officer effective 7/1/08<br>Badges<br>Miscellaneous clothing items<br><b>Total - Dry Goods, Notions &amp; Wearing Apparel</b> | 85 | 42,500<br>13,969<br>839<br>57,308 |  |  |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. |                   |     |
| Judiciary and Law Enforcement - Police | 331 |                   |     |

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 436,527,050                    |                                     |                                   |                              |                        |
| b)    | Fringe Benefits                      | 292,729                        |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 6,328,993                      |                                     |                                   |                              |                        |
| 300   | Materials and Supplies               | 4,417,736                      |                                     |                                   |                              |                        |
| 400   | Equipment                            | 746,693                        |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes | 90,000                         |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         | <b>448,403,201</b>             |                                     |                                   |                              |                        |

**Summary by Fund**

| Fund No. | Fund                | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|---------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)                 | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | General Fund        | 428,504,018                    |                                     |                                   |                              |                        |
| 08       | Grants Revenue Fund | 6,829,907                      |                                     |                                   |                              |                        |
| 09       | Aviation Fund       | 13,069,276                     |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          | <b>Total</b>        | <b>448,403,201</b>             |                                     |                                   |                              |                        |

**Summary of Full Time Positions by Fund**

| Fund No. | Fund                   | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                    | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | General Fund           | 6,015                      |                           |                      |                           |                               |
| 08       | Grants Revenue Fund    |                            |                           |                      |                           |                               |
| 09       | Aviation Fund          | 164                        |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          | <b>Total Full Time</b> | <b>6,179</b>               |                           |                      |                           |                               |

**Summary of Part Time Positions by Fund**

| Fund No. | Fund                   | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                    | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | General Fund           | 1,014                      |                           |                      |                           |                               |
| 08       | Grants Revenue Fund    |                            |                           |                      |                           |                               |
| 09       | Aviation Fund          |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          | <b>Total Part Time</b> | <b>1,014</b>               |                           |                      |                           |                               |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | General           | 01  |

**Major Objectives**

To provide a patrol capability with a primary mission of crime prevention , criminal apprehension and traffic supervision.

To provide highly specialized and diversified law enforcement services not routinely available to regular patrol operations.

To ensure the safety and protection of school children in transit to and from school.

To provide in-depth investigation of all law violations to ascertain all details surrounding illegal acts and development of evidence leading to arrest by the Detective Bureau.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 419,713,768                          |   |   |                                    |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 5,026,044                            |   |   |                                    |                              |
| 300   | Materials and Supplies               | 3,741,079                            |   |   |                                    |                              |
| 400   | Equipment                            | 23,127                               |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 428,504,018                          |   |   |                                    |                              |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 6,015                            |                                      |                            |                                      |  |
| 111  | Part Time | 1,014                            |                                      |                            |                                      |  |
|      | Total     | 7,029                            |                                      |                            |                                      |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | General           | 01  |

| Line No. (1)                 | Title (2)                            | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|------------------------------|--------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Special Patrol Bureau</b> |                                      |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                 |                                      |                               |                                       |                                    |                          |                                    |                                |  |
| 1                            | Chief Police Inspector               | 107,540 - 117,651             | 1                                     |                                    |                          |                                    |                                |  |
| 2                            | Police Captain                       | 82,749 - 86,338               | 5                                     |                                    |                          |                                    |                                |  |
| 3                            | Police Corporal                      | 60,380 - 62,998               | 8                                     |                                    |                          |                                    |                                |  |
| 4                            | Police Inspector                     | 94,334 - 98,425               | 2                                     |                                    |                          |                                    |                                |  |
| 5                            | Police Lieutenant                    | 71,336 - 74,429               | 15                                    |                                    |                          |                                    |                                |  |
| 6                            | Police Officer                       | 44,097 - 57,271               | 329                                   |                                    |                          |                                    |                                |  |
| 7                            | Police Sergeant                      | 62,576 - 65,289               | 36                                    |                                    |                          |                                    |                                |  |
|                              | <i>Subtotal - Sworn</i>              |                               | 396                                   |                                    |                          |                                    |                                |  |
| <i>Civilian</i>              |                                      |                               |                                       |                                    |                          |                                    |                                |  |
| 8                            | Clerk Typist II                      | 28,336 - 30,636               | 6                                     |                                    |                          |                                    |                                |  |
| 9                            | Custodial Worker I                   | 27,277 - 29,274               | 1                                     |                                    |                          |                                    |                                |  |
| 10                           | Heavy Duty Wrecker Operator          | 36,186 - 39,657               | 1                                     |                                    |                          |                                    |                                |  |
| 11                           | Hostler                              | 30,584 - 33,242               | 1                                     |                                    |                          |                                    |                                |  |
| 12                           | Police Tow Truck Operator            | 33,489 - 36,542               | 9                                     |                                    |                          |                                    |                                |  |
| 13                           | Police Tow Truck Supervisor          | 37,897 - 41,642               | 3                                     |                                    |                          |                                    |                                |  |
| 14                           | Secretary                            | 30,584 - 33,242               | 2                                     |                                    |                          |                                    |                                |  |
|                              | <i>Subtotal - Civilian</i>           |                               | 23                                    |                                    |                          |                                    |                                |  |
|                              | <b>Total - Special Patrol Bureau</b> |                               | <b>419</b>                            |                                    |                          |                                    |                                |  |
| <b>Patrol Bureau</b>         |                                      |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                 |                                      |                               |                                       |                                    |                          |                                    |                                |  |
| 15                           | Detective                            | 60,380 - 62,998               | 334                                   |                                    |                          |                                    |                                |  |
| 16                           | Police Captain                       | 82,749 - 86,338               | 32                                    |                                    |                          |                                    |                                |  |
| 17                           | Police Corporal                      | 60,380 - 62,998               | 64                                    |                                    |                          |                                    |                                |  |
| 18                           | Police Inspector                     | 94,334 - 98,425               | 6                                     |                                    |                          |                                    |                                |  |
| 19                           | Police Lieutenant                    | 71,336 - 74,429               | 114                                   |                                    |                          |                                    |                                |  |
| 20                           | Police Officer                       | 44,097 - 57,271               | 3,609                                 |                                    |                          |                                    |                                |  |
| 21                           | Police Sergeant                      | 62,576 - 65,289               | 327                                   |                                    |                          |                                    |                                |  |
|                              | <i>Subtotal - Sworn</i>              |                               | 4,486                                 |                                    |                          |                                    |                                |  |
| <i>Civilian</i>              |                                      |                               |                                       |                                    |                          |                                    |                                |  |
| 22                           | Clerk II                             | 28,336 - 30,636               | 1                                     |                                    |                          |                                    |                                |  |
| 23                           | Clerk Typist I                       | 26,042 - 27,807               | 14                                    |                                    |                          |                                    |                                |  |
| 24                           | Clerk Typist II                      | 28,336 - 30,636               | 49                                    |                                    |                          |                                    |                                |  |
| 25                           | Custodial Worker I                   | 27,277 - 29,274               | 12                                    |                                    |                          |                                    |                                |  |
| 26                           | Deputy Police Commissioner           | 135,166                       | 2                                     |                                    |                          |                                    |                                |  |
| 27                           | Executive Secretary                  | 29,580 - 38,030               | 1                                     |                                    |                          |                                    |                                |  |
| 28                           | Police District Captain's Clerk      | 30,584 - 33,242               | 20                                    |                                    |                          |                                    |                                |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | General           | 01  |

| Line No. (1) | Title (2)                        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|----------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <b>Patrol Bureau (continued)</b> |                               |                                       |                                    |                          |                                    |                                |  |
|              | <i>Civilian (Continued)</i>      |                               |                                       |                                    |                          |                                    |                                |  |
| 29           | School Crossing Guards           | 49.99 - 51.92                 | 1,014                                 |                                    |                          |                                    |                                |  |
| 30           | Secretary                        | 30,584 - 33,242               | 7                                     |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Civilian</i>       |                               | 1,120                                 |                                    |                          |                                    |                                |  |
|              | <b>Total - Patrol Bureau</b>     |                               | 5,606                                 |                                    |                          |                                    |                                |  |
|              | <b>Narcotics Bureau</b>          |                               |                                       |                                    |                          |                                    |                                |  |
|              | <i>Sworn</i>                     |                               |                                       |                                    |                          |                                    |                                |  |
| 31           | Chief Police Inspector           | 107,540 - 117,651             | 1                                     |                                    |                          |                                    |                                |  |
| 32           | Detective                        | 60,380 - 62,998               | 28                                    |                                    |                          |                                    |                                |  |
| 33           | Police Captain                   | 82,749 - 86,338               | 2                                     |                                    |                          |                                    |                                |  |
| 34           | Police Corporal                  | 60,380 - 62,998               | 6                                     |                                    |                          |                                    |                                |  |
| 35           | Police Inspector                 | 94,334 - 98,425               | 1                                     |                                    |                          |                                    |                                |  |
| 36           | Police Lieutenant                | 71,336 - 74,429               | 8                                     |                                    |                          |                                    |                                |  |
| 37           | Police Officer                   | 44,097 - 57,271               | 190                                   |                                    |                          |                                    |                                |  |
| 38           | Police Sergeant                  | 62,576 - 65,289               | 16                                    |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Sworn</i>          |                               | 252                                   |                                    |                          |                                    |                                |  |
|              | <i>Civilian</i>                  |                               |                                       |                                    |                          |                                    |                                |  |
| 39           | Clerk Typist II                  | 28,336 - 30,636               | 1                                     |                                    |                          |                                    |                                |  |
| 40           | Deputy Police Commissioner       | 135166                        | 1                                     |                                    |                          |                                    |                                |  |
| 41           | Secretary                        | 30,584 - 33,242               | 2                                     |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Civilian</i>       |                               | 4                                     |                                    |                          |                                    |                                |  |
|              | <b>Total - Narcotics Bureau</b>  |                               | 256                                   |                                    |                          |                                    |                                |  |
|              | <b>DETECTIVE BUREAU</b>          |                               |                                       |                                    |                          |                                    |                                |  |
|              | <i>Sworn</i>                     |                               |                                       |                                    |                          |                                    |                                |  |
| 42           | Chief Police Inspector           | 107,540 - 117,651             | 1                                     |                                    |                          |                                    |                                |  |
| 43           | Detective                        | 60,380 - 62,998               | 151                                   |                                    |                          |                                    |                                |  |
| 44           | Police Captain                   | 82,749 - 86,338               | 4                                     |                                    |                          |                                    |                                |  |
| 45           | Police Corporal                  | 60,380 - 62,998               | 6                                     |                                    |                          |                                    |                                |  |
| 46           | Police Lieutenant                | 71,336 - 74,429               | 18                                    |                                    |                          |                                    |                                |  |
| 47           | Police Officer                   | 44,097 - 57,271               | 117                                   |                                    |                          |                                    |                                |  |
| 48           | Police Sergeant                  | 62,576 - 65,289               | 33                                    |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Sworn</i>          |                               | 330                                   |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | General           | 01  |

| Line No. (1) | Title (2)  | Salary Range (3)  | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|--|-------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <b>DETECTIVE BUREAU (con't)</b>                  |                   |                                       |                                    |                          |                                    |                                |  |
|              | <i>Civilian</i>                                  |                   |                                       |                                    |                          |                                    |                                |  |
| 49           | Clerk Typist II                                  | 28,336 - 30,636   | 5                                     |                                    |                          |                                    |                                |  |
| 50           | Executive Secretary                              | 29,580 - 38,030   | 1                                     |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Civilian</i>                       |                   | 6                                     |                                    |                          |                                    |                                |  |
|              | <b>Total - Detective Bureau</b>                  |                   | <b>336</b>                            |                                    |                          |                                    |                                |  |
|              | <b>Homeland Security Bureau</b>                  |                   |                                       |                                    |                          |                                    |                                |  |
|              | <i>Sworn</i>                                     |                   |                                       |                                    |                          |                                    |                                |  |
| 51           | Chief Police Inspector                           | 107,540 - 117,651 | 1                                     |                                    |                          |                                    |                                |  |
| 52           | Detective  | 60,380 - 62,998   | 13                                    |                                    |                          |                                    |                                |  |
| 53           | Police Captain                                   | 82,749 - 86,338   | 3                                     |                                    |                          |                                    |                                |  |
| 54           | Police Corporal                                  | 60,380 - 62,998   | 2                                     |                                    |                          |                                    |                                |  |
| 55           | Police Lieutenant                                | 71,336 - 74,429   | 8                                     |                                    |                          |                                    |                                |  |
| 56           | Police Officer                                   | 44,097 - 57,271   | 95                                    |                                    |                          |                                    |                                |  |
| 57           | Police Sergeant                                  | 62,576 - 65,289   | 14                                    |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Sworn</i>                          |                   | 136                                   |                                    |                          |                                    |                                |  |
|              | <i>Civilian</i>                                  |                   |                                       |                                    |                          |                                    |                                |  |
| 58           | Clerk Typist II                                  | 28,336 - 30,636   | 1                                     |                                    |                          |                                    |                                |  |
| 59           | Custodial Worker I                               | 27,277 - 29,274   | 3                                     |                                    |                          |                                    |                                |  |
| 60           | Deputy Police Commissioner                       | 135,166           | 1                                     |                                    |                          |                                    |                                |  |
| 61           | Executive Secretary                              | 29,580 - 38,030   | 1                                     |                                    |                          |                                    |                                |  |
| 62           | Secretary  | 30,584 - 33,242   | 1                                     |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Civilian</i>                       |                   | 7                                     |                                    |                          |                                    |                                |  |
|              | <b>Total - Homeland Security Bureau</b>          |                   | <b>143</b>                            |                                    |                          |                                    |                                |  |
|              | <b>Staff Support - Police Operations</b>         |                   |                                       |                                    |                          |                                    |                                |  |
|              | <i>Sworn</i>                                     |                   |                                       |                                    |                          |                                    |                                |  |
| 63           | Chief Police Inspector                           | 107,540 - 117,651 | 1                                     |                                    |                          |                                    |                                |  |
| 64           | Police Captain                                   | 82,749 - 86,338   | 8                                     |                                    |                          |                                    |                                |  |
| 65           | Police Inspector                                 | 94,334 - 98,425   | 2                                     |                                    |                          |                                    |                                |  |
| 66           | Police Lieutenant                                | 71,336 - 74,429   | 1                                     |                                    |                          |                                    |                                |  |
| 67           | Police Officer                                   | 44,097 - 57,271   | 253                                   |                                    |                          |                                    |                                |  |
| 68           | Police Sergeant                                  | 62,576 - 65,289   | 2                                     |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Sworn</i>                          |                   | 267                                   |                                    |                          |                                    |                                |  |
|              | <i>Civilian</i>                                  |                   |                                       |                                    |                          |                                    |                                |  |
| 69           | Deputy Police Commissioner                       | 146,195           | 1                                     |                                    |                          |                                    |                                |  |
| 70           | Executive Secretary                              | 29,580 - 38,030   | 1                                     |                                    |                          |                                    |                                |  |
|              | <i>Subtotal - Civilian</i>                       |                   | 2                                     |                                    |                          |                                    |                                |  |
|              | <b>Total - Staff Support - Police Operations</b> |                   | <b>269</b>                            |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General               | No.<br>01 |

| Line No. (1)                    | Title (2)                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|-------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time - Uniform     |                               | 5,867                                 |                                    |                          |                                    |                                |                                      |
|                                 | Total Full Time - Civilian    |                               | 148                                   |                                    |                          |                                    |                                |                                      |
|                                 | Total Full Time               |                               | 6,015                                 |                                    |                          |                                    |                                |                                      |
|                                 | Part Time                     |                               | 1,014                                 |                                    |                          |                                    |                                |                                      |
|                                 | Uniform I.O.D. (Heart & Lung) |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime - Uniform    |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime - Civilian   |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Unused Holiday Pay - Uniform  |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Holiday Pay - Civilian        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Stress Pay - Uniform          |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Shift Differential - Civilian |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Terminal Pay - Uniform        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Abatements and Transfers      |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Full Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime              |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Gross Requirements</b> |                               |                               | <b>7,029</b>                          |                                    |                          |                                    |                                |                                      |
| Plus: Earned Increment          |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                               |                               |                                       |                                    |                          |                                    |                                |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)                  | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|-------------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                               | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                     | 6,015                          | 323,483,887            |                        |                           |                          |                        |                      |   |   |
| 2            | Part Time                     | 1,014                          | 11,405,152             |                        |                           |                          |                        |                      |   |   |
| 3            | Uniform I.O.D. (Heart & Lung) |                                | 10,325,696             |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members         |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime              |                                | 41,269,726             |                        |                           |                          |                        |                      |   |   |
| 6            | Holiday Overtime              |                                | 87,167                 |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay       |                                | 15,551,789             |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential     |                                | 13,837,075             |                        |                           |                          |                        |                      |   |   |
| 9            | Lump Sum Sep. Pmts.           |                                | 3,032,776              |                        |                           |                          |                        |                      |   |   |
| 10           | Signing Bonus Payment         |                                | 720,500                |                        |                           |                          |                        |                      |   |   |
| <b>Total</b> |                               | <b>7,029</b>                   | <b>419,713,768</b>     |                        |                           |                          |                        |                      |   |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | General           | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|     |  |                  |  |  |  |  |
|-----|--|------------------|--|--|--|--|
| 201 | Cleaning & Laundering                        | 2,763,050        |  |  |  |  |
| 202 | Janitorial Services                          |                  |  |  |  |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |                  |  |  |  |  |
| 209 | Telephone & Communication                    | 91,624           |  |  |  |  |
| 210 | Postal Services                              |                  |  |  |  |  |
| 211 | Transportation                               | 7,941            |  |  |  |  |
| 212 | Return of Fugitives                          | 58,964           |  |  |  |  |
| 215 | Licenses, Permits & Inspection Charges       | 650              |  |  |  |  |
| 216 | Commercial off the Shelf Software Licenses   | 2,979            |  |  |  |  |
| 220 | Electric Current                             |                  |  |  |  |  |
| 221 | Gas Services                                 |                  |  |  |  |  |
| 222 | Steam for Heating                            |                  |  |  |  |  |
| 230 | Meals (non-travel) & Official Entertaining   |                  |  |  |  |  |
| 231 | Overtime Meals                               | 513,885          |  |  |  |  |
| 240 | Advertising & Promotional Activities         |                  |  |  |  |  |
| 250 | Professional Services                        | 1,391,164        |  |  |  |  |
| 251 | Professional Svcs. - Information Technology  |                  |  |  |  |  |
| 252 | Accounting & Auditing Services               |                  |  |  |  |  |
| 253 | Legal Services                               |                  |  |  |  |  |
| 254 | Mental Health & Mental Retardation Services  |                  |  |  |  |  |
| 255 | Dues   | 1,508            |  |  |  |  |
| 256 | Seminar & Training Sessions                  | 12,995           |  |  |  |  |
| 257 | Architectural & Engineering Services         |                  |  |  |  |  |
| 258 | Court Reporters                              |                  |  |  |  |  |
| 259 | Arbitration Fees                             |                  |  |  |  |  |
| 260 | Repair & Maintenance Charges                 | 142,128          |  |  |  |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |                  |  |  |  |  |
| 262 | Demolition of Buildings                      |                  |  |  |  |  |
| 264 | Abatement of Nuisances                       |                  |  |  |  |  |
| 265 | Rehabilitation of Property                   |                  |  |  |  |  |
| 266 | Maint. & Support - Comp. Hardware & Software | 415              |  |  |  |  |
| 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                                | 38,482           |  |  |  |  |
| 286 | Rental of Parking Spaces                     |                  |  |  |  |  |
| 290 | Payments for Care of Individuals             |                  |  |  |  |  |
| 295 | Imprest Advances                             | 259              |  |  |  |  |
| 298 | Payments for Burials & Graves                |                  |  |  |  |  |
| 299 | Other Expenses (not otherwise classified)    |                  |  |  |  |  |
|     | <b>Total</b>                                 | <b>5,026,044</b> |  |  |  |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | General           | 01  |

| Code | Description | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|-------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)         | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |

**Schedule 300 - Materials & Supplies**

|     |   |                  |  |  |  |  |
|-----|---|------------------|--|--|--|--|
| 301 | Agricultural & Botanical                              |                  |  |  |  |  |
| 302 | Animal, Livestock & Marine                            |                  |  |  |  |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                  |  |  |  |  |
| 304 | Books & Other Publications                            | 5,285            |  |  |  |  |
| 305 | Building & Construction                               | 2,595            |  |  |  |  |
| 306 | Library Materials                                     |                  |  |  |  |  |
| 307 | Chemicals & Gases                                     |                  |  |  |  |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 3,216,855        |  |  |  |  |
| 309 | Cordage & Fibers                                      |                  |  |  |  |  |
| 310 | Electrical & Communication                            | 18,420           |  |  |  |  |
| 311 | General Equipment & Machinery                         | 24,400           |  |  |  |  |
| 312 | Fire Fighting & Safety                                | 41,013           |  |  |  |  |
| 313 | Food  | 27,839           |  |  |  |  |
| 314 | Fuel - Heating & Cooling                              | 7,707            |  |  |  |  |
| 316 | General Hardware & Minor Tools                        | 2,108            |  |  |  |  |
| 317 | Hospital & Laboratory                                 | 12,227           |  |  |  |  |
| 318 | Janitorial, Laundry & Household                       | 50               |  |  |  |  |
| 319 | Nautical and Aeronautical                             | 221,367          |  |  |  |  |
| 320 | Office Materials & Supplies                           |                  |  |  |  |  |
| 322 | Small Power Tools & Hand Tools                        | 1,121            |  |  |  |  |
| 323 | Plumbing, AC & Space Heating                          |                  |  |  |  |  |
| 324 | Precision, Photographic & Artists                     | 47,656           |  |  |  |  |
| 325 | Printing  | 3,374            |  |  |  |  |
| 326 | Recreational & Educational                            |                  |  |  |  |  |
| 328 | Vehicle Parts & Accessories                           |                  |  |  |  |  |
| 335 | Lubricants  |                  |  |  |  |  |
| 341 | Compressed Natural Gas (CNG)                          |                  |  |  |  |  |
| 342 | Liquid Propane Gas (LPG)                              | 22,800           |  |  |  |  |
| 345 | Gasoline  | 86,264           |  |  |  |  |
| 399 | Other Materials & Supplies (not otherwise classified) |                  |  |  |  |  |
|     | <b>Total</b>  | <b>3,741,079</b> |  |  |  |  |

**Schedule 400 - Equipment**

|     |  |               |  |  |  |  |
|-----|--|---------------|--|--|--|--|
| 405 | Construction, Dredging & Conveying         |               |  |  |  |  |
| 410 | Electrical, Lighting & Communications      |               |  |  |  |  |
| 411 | General Equipment & Machinery              | 256           |  |  |  |  |
| 412 | Fire Fighting & Emergency                  | 426           |  |  |  |  |
| 418 | Janitorial and Laundry                     | 937           |  |  |  |  |
| 420 | Office Equipment                           | 2,028         |  |  |  |  |
| 423 | Plumbing, AC & Space Heating               | 472           |  |  |  |  |
| 424 | Precision, Photographic & Artists          | 370           |  |  |  |  |
| 426 | Recreational & Educational                 |               |  |  |  |  |
| 427 | Computer Equipment & Peripherals           |               |  |  |  |  |
| 428 | Vehicles                                   | 108           |  |  |  |  |
| 430 | Furniture & Furnishings                    | 18,058        |  |  |  |  |
| 499 | Other Equipment (not otherwise classified) | 472           |  |  |  |  |
|     | <b>Total</b>                               | <b>23,127</b> |  |  |  |  |

**CITY OF PHILADELPHIA  
FISCAL -2010 OPERATING BUDGET**

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

|  |           |                               |           |
|--|-----------|-------------------------------|-----------|
| Department<br>Police                                 | No.<br>11 | Division<br>Police Operations | No.<br>21 |
| Type of Service<br>Specialized Professional Services |           | Fund<br>General               | No.<br>01 |

| Class<br>(1) | Description<br>(2)               | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriation<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|----------------------------------|---|---|--|---|-------------------------------------|
| 250          | Professional Services            | 1,391,164                                   |   |  |   |                                     |
| 290          | Payments for Care of Individuals |   |   |  |   |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider    | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Describe purpose or scope of service provided.<br>Include, if applicable, unit cost of service. |
|-------------------------|--------------------------------------|--------------------------------------|---|------------------------------------|---|
| 250                     | <b>Professional Services</b>         |                                      |   |                                    |   |
|                         | David Vogt                           | 100,000                              |   |                                    | Pilot - helicopter  |
|                         | Rhawhurst Animal Hospital            | 29,348                               |   |                                    | Veterinary services - Canine Unit   |
|                         | Drugscan                             | 690,000                              |   |                                    | Drug and alcohol testing  |
|                         | Sterling Helicopter                  | 264,989                              |   |                                    | Helicopter repairs - labor costs  |
|                         | Imprest Fund                         | 226,827                              |   |                                    | Confidential Investigations   |
|                         | Fraternal Order of Police            | 80,000                               |   |                                    | Reimbursement for funeral costs   |
|                         | <b>Total - Professional Services</b> | <b>1,391,164</b>                     |   |                                    |   |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | General           | 01  |

| Minor Object Code | Description:  | Quantity to be Purchased (Class 300 & 400 Only) | 2009 Actual Obligations   | 2010 Estimated Obligations | 2011 Obligation Level | Increase or (Decrease) |
|-------------------|---|---|---|----------------------------|-----------------------|------------------------|
| (1)               | (2)   | (3)   | (4)   | (5)                        | (6)                   | (7)                    |
| 201               | <b>Cleaning and Laundering</b><br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08  | 6,140   | 2,763,050   |                            |                       |                        |
| 209               | <b>Telephone and Communication</b><br>Installation equipment on 2nd and 5th floors<br>Community Notification System / Reverse 911<br>Miscellaneous charges<br><b>Total - Telephone and Communication</b>  |   | 78,351<br>10,000<br>3,273<br><b>91,624</b>                      |                            |                       |                        |
| 212               | <b>Return of Fugitives</b><br>Extradition of Fugitives  |   | 58,964  |                            |                       |                        |
| 231               | <b>Overtime Meals</b><br>Overtime meals (max \$7.00/meal)   |   | 513,885   |                            |                       |                        |
| 260               | <b>Repair and Maintenance Charges</b><br>Bicycle Maintenance<br>Motorcycle Maintenance<br>Diesel Engine Repairs<br>Geosentry - GPS Tracking<br>Miscellaneous equipment repairs<br><b>Total - Repair and Maintenance Charges</b>   |   | 60,220<br>15,204<br>18,573<br>7,128<br>41,003<br><b>142,128</b> |                            |                       |                        |
| 308               | <b>Dry Goods, Notions &amp; Wearing Apparel</b><br>Uniform Allowance - Officer<br>\$425.00 per officer effective 7/1/07<br>Uniform Allowance - School Crossing Guards<br>\$400.00 per guard effective 7/1/08<br>Initial clothing allotment - Crossing Guards<br>Replacement of damaged items & misc. items<br><b>Total - Dry Goods, Notions &amp; Wearing Apparel</b> | 5,526<br>848                                    | 2,763,000<br>339,200<br>98,200<br>16,455<br><b>3,216,855</b>    |                            |                       |                        |
| 319               | <b>Nautical &amp; Aeronautical</b><br>Diving Equipment & Supplies<br>Marine Boat Repair Parts<br>Helicopter Repair Parts<br>Miscellaneous<br><b>Total - Nautical &amp; Aeronautical</b>   |   | 21,037<br>26,165<br>174,021<br>144<br><b>221,367</b>            |                            |                       |                        |
| 345               | <b>Gasoline</b>   |   | 86,264  |                            |                       |                        |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

**Major Objectives**

Supplemental funding for various projects that support the ongoing operations of the Police Department.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 3,986,006                      |                                     |                                   |                              |                        |
| b)    | Fringe Benefits                      | 292,729                        |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 1,226,949                      |                                     |                                   |                              |                        |
| 300   | Materials and Supplies               | 600,657                        |                                     |                                   |                              |                        |
| 400   | Equipment                            | 723,566                        |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      | 6,829,907                      |                                     |                                   |                              |                        |

**Summary of Positions**

| Code  | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|-------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)   | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101   | Full Time |                            |                                |                      |                                |  |
| 111   | Part Time |                            |                                |                      |                                |  |
| Total |           |                            |                                |                      |                                |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|                        |                   |                              |                                   |
|------------------------|-------------------|------------------------------|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number                      |
| X                      | Federal           | Weed and Seed                | G11094                            |
|                        | State             | Award Period                 | Type of Grant                     |
|                        | Other Govt.       | 7/1/08 - 6/30/09             | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                   |

None.

**Grant Objective**

This program attempts to "weed" out drug dealers through aggressive law enforcement and "seed" communities with social services.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 269,284                                     |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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                  | 2,139                                       |  |  |   |                                     |
| 400          | Equipment                               | 2,404                                       |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>273,827</b>                              |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 273,827                                     |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>273,827</b>                              |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                 |                   |  |  |
|-----------------|-------------------|--|--|
| Funding Sources |                   | Grant Title                                    | Grant Number                             |
| X               | Federal           | Sobriety Checkpoint & Expanded DUI Enforcement | G11183                                   |
|                 | State             | Award Period                                   | Type of Grant                            |
|                 | Other Govt.       | 10/1/08 - 9/30/09                              | Categorical - US Dept. of Transportation |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>                   |  |

None.

**Grant Objective**

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

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 125,614                            |   |                                       |                                  |                            |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | 125,614                            |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  | 125,614                            |   |                                       |                                  |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | 125,614                            |   |                                       |                                  |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

-FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                        |                   |   |                                   |
|------------------------|-------------------|---|-----------------------------------|
| <i>Funding Sources</i> |                   | Grant Title   | Grant Number                      |
| X                      | Federal           | Gang Resistance Education and Training (G.R.E.A.T.) | G11192                            |
|                        | State             | Award Period  | Type of Grant                     |
|                        | Other Govt.       | 7/1/08 - 6/30/09                                    | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                        |                                   |

None.

**Grant Objective**

Funding to allow police officers to visit schools to teach gang resistance and to provide for the necessary materials and supplies.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 80,725                                      |  |  |   |                                     |
| 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                    | 11,290                                      |  |  |   |                                     |
| 300          | Materials and Supplies                  | 36,874                                      |  |  |   |                                     |
| 400          | Equipment                               | 5,950                                       |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>134,839</b>                              |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 134,839                                     |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>134,839</b>                              |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run -<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|------------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                              |                                     |  |
| 111         | Part Time       |                                 |                                     |                              |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                              |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|                        |                   |  |  |
|------------------------|-------------------|--|--|
| <b>Funding Sources</b> |                   | Grant Title                                | Grant Number                             |
| <b>X</b>               | Federal           | Discretionary Innovative Seat Belt Program | G11267                                   |
|                        | State             | Award Period                               | Type of Grant                            |
|                        | Other Govt.       | 9/1/08 - 6/30/09                           | Categorical - US Dept. of Transportation |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>               |  |

None.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 84,959                                      |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>84,959</b>                               |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 84,959                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>84,959</b>                               |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                        |                                     |   |
|------------------------|-------------------------------------|---|
| <b>Funding Sources</b> | Grant Title                         | Grant Number                                  |
| Federal                | Automobile Theft Prevention Program | G11317  |
| <b>X</b> State         | Award Period                        | Type of Grant                                 |
| Other Govt.            | 7/1/08 - 6/30/09                    | Categorical - Auto Theft Prevention Authority |
| Local (Non-Govt.)      | <b>Matching Requirements</b>        |   |

None.

**Grant Objective**

To combat organized car theft operations.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 1,213,443                          |   |                                       |                                  |                            |
| 100 b)    | Fringe Benefits - Total                 | 292,729                            |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability | 34,637                             |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                | 7,145                              |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       | 64,059                             |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            | 181,740                            |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  | 1,404                              |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 | 3,744                              |   |                                       |                                  |                            |
| 200       | Purchase of Services                    | 26,116                             |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  | 20,277                             |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>1,552,565</b>                   |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 1,552,565                          |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>1,552,565</b>                   |   |                                       |                                  |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|                        |                   |   |                                   |
|------------------------|-------------------|---|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                             | Grant Number                      |
| X                      | Federal           | G.R.E.A.T. Program - National Expansion | G11330                            |
|                        | State             | Award Period                            | Type of Grant                     |
|                        | Other Govt.       | 8/1/08 - 7/31/09                        | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>            |                                   |

None.

**Grant Objective**

Police Officers serve as trainers and administrators to expand the Gang Resistance Education and Training Program.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 156,987                                     |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 40,410                                      |  |  |   |                                     |
| 300          | Materials and Supplies                  | 51,474                                      |  |  |   |                                     |
| 400          | Equipment                               | 5,957                                       |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>254,828</b>                              |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 254,828                                     |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>254,828</b>                              |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET -

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|                        |                   |   |  |
|------------------------|-------------------|---|--|
| <b>Funding Sources</b> |                   | Grant Title   | Grant Number                                       |
|                        | Federal           | Drug Abuse Reduction and Education (D.A.R.E.) Program | G11402   |
| X                      | State             | Award Period  | Type of Grant                                      |
|                        | Other Govt.       | 6/1/08 - 6/30/09                                      | Categorical - PA Commission on Crime & Delinquency |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                          |  |

None.

**Grant Objective**

Funding for officers salaries and training materials to allow officers to visit schools to educate youth about drug use.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 107,627                                     |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 107,627                                     |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 107,627                                     |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 107,627                                     |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011-OPERATING BUDGET**

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                        |                   |   |  |
|------------------------|-------------------|---|--|
| <i>Funding Sources</i> |                   | Grant Title                                   | Grant Number                             |
| <b>X</b>               | Federal           | Highway Safety Corridor - Roosevelt Boulevard | G11403                                   |
|                        | State             | Award Period                                  | Type of Grant                            |
|                        | Other Govt.       | 9/1/08 - 6/30/09                              | Categorical - US Dept. of Transportation |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                  |  |

None.

**Grant Objective**

Reimbursement of overtime incurred for traffic enforcement along Roosevelt Boulevard.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 18,607                         |                                     |                                   |                              |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation 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             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            | <b>18,607</b>                  |                                     |                                   |                              |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  | 18,607                         |                                     |                                   |                              |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             | <b>18,607</b>                  |                                     |                                   |                              |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                                     |                   |   |                                   |
|-------------------------------------|-------------------|---|-----------------------------------|
| <i>Funding Sources</i>              |                   | Grant Title   | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | Improve Domestic Violence Arrests & Protection Orders | G11412 06F2                       |
|                                     | State             | Award Period  | Type of Grant                     |
|                                     | Other Govt.       | 7/1/05 - 6/30/08                                      | Categorical - US Dept. of Justice |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>                          |                                   |

None.

**Grant Objective**

Promotion of pro-arrest policies of domestic violence offenders and enforcement of protection orders to improve response to domestic violence.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 51,743                                      |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 51,743                                      |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 51,743                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 51,743                                      |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|   |                              |                             |                                   |
|---|------------------------------|-----------------------------|-----------------------------------|
| <b>Funding Sources</b>                      |                              | Grant Title                 | Grant Number                      |
| <input checked="" type="checkbox"/> Federal |                              | Stop Violence Against Women | G11412 08F1                       |
| <input type="checkbox"/> State              |                              | Award Period                | Type of Grant                     |
| <input type="checkbox"/> Other Govt.        |                              | 7/1/08 - 6/30/09            | Categorical - US Dept. of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |                             |                                   |

None.

**Grant Objective**

Coordination of efforts with Women Against Abuse to combat domestic violence.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 14,932                                      |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 14,932                                      |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 14,932                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 14,932                                      |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|                                     |                   |                              |                                   |
|-------------------------------------|-------------------|------------------------------|-----------------------------------|
| <b>Funding Sources</b>              |                   | Grant Title                  | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | Bulletproof Vest Partnership | G11455                            |
| <input type="checkbox"/>            | State             | Award Period                 | Type of Grant                     |
| <input type="checkbox"/>            | Other Govt.       | 6/08/07 - 9/30/11            | Categorical - US Dept. of Justice |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b> |                                   |

A 50% match is required.

**Grant Objective**

To provide new ballistic vests to Police Officers.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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                  | 216,772                                     |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>216,772</b>                              |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 216,772                                     |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>216,772</b>                              |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

**CITY OF PHILADELPHIA**

**GRANT INFORMATION SUMMARY**

**FISCAL 2011 OPERATING BUDGET**

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|   |                              |   |                                   |
|---|------------------------------|---|-----------------------------------|
| <b>Funding Sources</b>                      |                              | Grant Title                             | Grant Number                      |
| <input checked="" type="checkbox"/> Federal |                              | H.I.D.T.A. - Drug Violence Intelligence | G11485                            |
| <input type="checkbox"/> State              |                              | Award Period                            | Type of Grant                     |
| <input type="checkbox"/> Other Govt.        |                              | 1/1/08 12/31/11                         | Categorical - US Dept. of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |   |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 214,337                                     |  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>214,337</b>                              |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 214,337                                     |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>214,337</b>                              |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                        |                   |   |  |
|------------------------|-------------------|---|--|
| <b>Funding Sources</b> |                   | Grant Title                                 | Grant Number   |
|                        | Federal           | Blueprint for a Safer Philadelphia/Y.V.R.P. | G11544 07S1  |
| X                      | State             | Award Period                                | Type of Grant  |
|                        | Other Govt.       | 7/1/08 - 12/31/09                           | Categorical - PA Commission on Crime and Delinquency |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                |  |

None.

**Grant Objective**

Funding for youth/young adult violence reduction programs, violent traffickers program and community initiatives.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 6,005                              |   |                                       |                                  |                            |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    | 3,260                              |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  | 14,096                             |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>23,361</b>                      |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 23,361                             |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>23,361</b>                      |   |                                       |                                  |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                 |                   |   |  |
|-----------------|-------------------|---|--|
| Funding Sources |                   | Grant Title   | Grant Number   |
|                 | Federal           | Blueprint for a Safer Philadelphia - Narcotics Bureau | G11544 08S3  |
| X               | State             | Award Period  | Type of Grant  |
|                 | Other Govt.       | 10/1/07 - 6/30/09                                     | Categorical - PA Commission on Crime and Delinquency |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>                          |  |

None.

**Grant Objective**

Funding for narcotics investigations including wiretap training and personnel costs involved in investigations.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 24,404                             |   |                                       |                                  |                            |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legat                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    | 19,191                             |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>43,595</b>                      |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    |   |                                       |                                  |                            |
| 200      | State                    | 43,595                             |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>43,595</b>                      |   |                                       |                                  |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|   |                              |                            |   |
|---|------------------------------|----------------------------|---|
| <i>Funding Sources</i>                      |                              | Grant Title                | Grant Number                                      |
| <input checked="" type="checkbox"/> Federal |                              | Forfeiture Funds - Federal | G11625  |
| <input type="checkbox"/> State              |                              | Award Period               | Type of Grant                                     |
| <input type="checkbox"/> Other Govt.        |                              | 7/1/08 - 6/30/09           | Reimbursement - US Depts. of Justice and Treasury |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |                            |   |

None.

**Grant Objective**

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

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       | 391,266                            |   |                                       |                                  |                            |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    | 378,751                            |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  | 22,089                             |   |                                       |                                  |                            |
| 400       | Equipment                               | 122,864                            |   |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            | <b>914,970</b>                     |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  | 914,970                            |   |                                       |                                  |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             | <b>914,970</b>                     |   |                                       |                                  |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                                     |                   |                                   |                                   |
|-------------------------------------|-------------------|-----------------------------------|-----------------------------------|
| <b>Funding Sources</b>              |                   | Grant Title                       | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | Justice Assistance Grant (J.A.G.) | G11650                            |
|                                     | State             | Award Period                      | Type of Grant                     |
|                                     | Other Govt.       | 10/1/05 - 9/30/13                 | Categorical - US Dept. of Justice |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>      |                                   |

A 10% match is required.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 624,360                                     |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 519,171                                     |  |  |   |                                     |
| 300          | Materials and Supplies                  | 202,856                                     |  |  |   |                                     |
| 400          | Equipment                               | 371,036                                     |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>1,717,423</b>                            |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 1,717,423                                   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>1,717,423</b>                            |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|   |                              |                         |                                   |
|---|------------------------------|-------------------------|-----------------------------------|
| <i>Funding Sources</i>                      |                              | Grant Title             | Grant Number                      |
| <input checked="" type="checkbox"/> Federal |                              | Gun Violence Initiative | G11667                            |
| <input type="checkbox"/> State              |                              | Award Period            | Type of Grant                     |
| <input type="checkbox"/> Other Govt.        |                              | 10/1/08 - 9/30/09       | Categorical - US Dept. of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |                         |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       | 496,762                            |   |                                       |                                  |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation 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             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            | <b>496,762</b>                     |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  | 496,762                            |   |                                       |                                  |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             | <b>496,762</b>                     |   |                                       |                                  |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET -

GRANT INFORMATION SUMMARY

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|                                     |                   |                              |  |
|-------------------------------------|-------------------|------------------------------|--|
| <i>Funding Sources</i>              |                   | Grant Title                  | Grant Number   |
| <input type="checkbox"/>            | Federal           | Joint Patrols                | G11810   |
| <input checked="" type="checkbox"/> | State             | Award Period                 | Type of Grant  |
| <input type="checkbox"/>            | Other Govt.       | 9/14/07 - 13/31/08           | Categorical - PA Commission on Crime and Delinquency |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b> |  |

None.

**Grant Objective**

Cooperative effort with Pennsylvania State Police to reverse current crime trends (specifically gun violence) by conducting joint patrols.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 85,579                                      |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>85,579</b>                               |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 85,579                                      |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>85,579</b>                               |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                        |                          |                                    |  |
|------------------------|--------------------------|------------------------------------|--|
| <i>Funding Sources</i> |                          | Grant Title                        | Grant Number   |
|                        | <i>Federal</i>           | S.V.U. - Post CODIS Investigations | G11901   |
| X                      | <i>State</i>             | Award Period                       | Type of Grant  |
|                        | <i>Other Govt.</i>       | 1/1/08 - 6/30/09                   | Categorical - PA Commission on Crime and Delinquency |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>       |  |

None.

**Grant Objective**

To conduct follow-up investigation on post-CODIS hits.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 156,373                                     |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 156,373                                     |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 156,373                                     |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 156,373                                     |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Inc. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|---------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                           |                                     |  |
| 111         | Part Time       |                                 |                                     |                           |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                           |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                                     |                   |                                  |   |
|-------------------------------------|-------------------|----------------------------------|---|
| <b>Funding Sources</b>              |                   | Grant Title                      | Grant Number                                |
| <input checked="" type="checkbox"/> | Federal           | Urban Area Port Security Program | G11647                                      |
| <input type="checkbox"/>            | State             | Award Period                     | Type of Grant                               |
| <input type="checkbox"/>            | Other Govt.       | 6/1/07 - 5/31/10                 | Categorical - US Dept. of Homeland Security |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>     |   |

None.

**Grant Objective**

To create a sustainable risk-based security cooperative for critical port infrastructure's prevention, protection and response to threats and recovery from attacks.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 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                    |                                    |   |                                       |                                  |                            |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               | 187,790                            |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            | <b>187,790</b>                     |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  | 187,790                            |   |                                       |                                  |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             | <b>187,790</b>                     |   |                                       |                                  |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|                        |                          |   |                                       |
|------------------------|--------------------------|---|---------------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                             | Grant Number                          |
|                        | <i>Federal</i>           | 2006 - 2007 Local Law Enforcement Grant | G11901 08S2                           |
| X                      | <i>State</i>             | Award Period                            | Type of Grant                         |
|                        | <i>Other Govt.</i>       | 2/1/08 - 1/31/09                        | Categorical - PA Gaming Control Board |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>            |                                       |

None.

**Grant Objective**

Funding for the prevention of illegal slot machines.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 5,691                                       |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 10,183                                      |  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>15,874</b>                               |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 15,874                                      |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>15,874</b>                               |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue        | No.<br>08 |

|   |  |             |                                   |
|---|--|-------------|-----------------------------------|
| <b>Funding Sources</b>                      |  | Grant Title | Grant Number                      |
| <input checked="" type="checkbox"/> Federal | E. Byrne Discretionary Funds - 2007 Youth Violence Reduction Partnership |             | G11562                            |
| <input type="checkbox"/> State              | Award Period   |             | Type of Grant                     |
| <input type="checkbox"/> Other Govt.        | 10/1/07 - 9/30/09  |             | Categorical - US Dept. of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>   |             |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 64,616                                      |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 64,616                                      |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 64,616                                      |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 64,616                                      |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                 |                   |  |  |
|-----------------|-------------------|--|--|
| Funding Sources |                   | Grant Title                                | Grant Number   |
|                 | Federal           | Emergency Responders Resource and Training | G11901   |
| X               | State             | Award Period                               | Type of Grant  |
|                 | Other Govt.       | 1/1/08 - 6/30/09                           | Categorical - PA Dept. of Economic and Community Development |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>               |  |

None.

Grant Objective

Summary by Class

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       | 3,749                              |   |                                       |                                  |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation 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                               | 5,058                              |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 300    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            | <b>8,807</b>                       |   |                                       |                                  |                            |

Summary by Funding Source

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  |                                    |   |                                       |                                  |                            |
| 200  | State                    | 8,807                              |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             | <b>8,807</b>                       |   |                                       |                                  |                            |

Summary of Positions

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue    | 08  |

|                        |                          |                              |  |
|------------------------|--------------------------|------------------------------|--|
| <i>Funding Sources</i> |                          | Grant Title                  | Grant Number   |
|                        | <i>Federal</i>           | Explores Program             | G11901   |
| <b>X</b>               | <i>State</i>             | Award Period                 | Type of Grant  |
|                        | <i>Other Govt.</i>       | 1/1/08 - 6/30/09             | Categorical - PA Dept. of Economic and Community Development |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b> |  |

None.

**Grant Objective**

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       | 3,280                              |   |                                       |                                  |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    | 4,240                              |   |                                       |                                  |                            |
| 300    | Materials and Supplies                  | 34,080                             |   |                                       |                                  |                            |
| 400    | Equipment                               | 22,507                             |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            | <b>64,107</b>                      |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  |                                    |   |                                       |                                  |                            |
| 200  | State                    | 64,107                             |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             | <b>64,107</b>                      |   |                                       |                                  |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

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CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Aviation          | 09  |

**Major Objectives**

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

This function has been transferred to Division 34 - Field Operations effective with the start of Fiscal Year 2010.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 12,827,276                           |   |   |                                    |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 76,000                               |   |   |                                    |                              |
| 300   | Materials and Supplies               | 76,000                               |   |   |                                    |                              |
| 400   | Equipment                            |                                      |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes | 90,000                               |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 13,069,276                           |   |   |                                    |                              |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 164                              |                                      |                            |                                      |  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 164                              |                                      |                            |                                      |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Aviation          | 09  |

| Line No. (1) | Title (2)                        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|----------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <b>Patrol Bureau</b>             |                               |                                       |                                    |                          |                                    |                                |  |
|              | Sworn                            |                               |                                       |                                    |                          |                                    |                                |  |
| 1            | Police Captain                   | 62,749 - 86,338               | 1                                     |                                    |                          |                                    |                                |  |
| 2            | Police Corporal                  | 60,380 - 62,998               | 3                                     |                                    |                          |                                    |                                |  |
| 3            | Police Lieutenant                | 71,336 - 74,429               | 4                                     |                                    |                          |                                    |                                |  |
| 4            | Police Officer                   | 44,097 - 57,271               | 138                                   |                                    |                          |                                    |                                |  |
| 5            | Police Sergeant                  | 62,576 - 65,289               | 7                                     |                                    |                          |                                    |                                |  |
|              | Subtotal - Sworn                 |                               | 153                                   |                                    |                          |                                    |                                |  |
|              | Civilian                         |                               |                                       |                                    |                          |                                    |                                |  |
| 6            | Clerk Typist II                  | 28,336 - 30,636               | 1                                     |                                    |                          |                                    |                                |  |
| 7            | Custodial Worker I               | 27,277 - 29,274               | 1                                     |                                    |                          |                                    |                                |  |
| 8            | Police Communications Dispatcher | 34,386 - 37,560               | 9                                     |                                    |                          |                                    |                                |  |
|              | Subtotal - Civilian              |                               | 11                                    |                                    |                          |                                    |                                |  |
|              | <b>Total Patrol Bureau</b>       |                               | <b>164</b>                            |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Police Operations | No.<br>21 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Aviation              | No.<br>09 |

| Line No. (1)                    | Title (2)                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|-------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time - Uniform     |                               | 153                                   |                                    |                          |                                    |                                |                                      |
|                                 | Total Full Time - Civilian    |                               | 11                                    |                                    |                          |                                    |                                |                                      |
|                                 | Total Full Time Part Time     |                               | 164                                   |                                    |                          |                                    |                                |                                      |
|                                 | Uniform I.O.D. (Heart & Lung) |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime - Uniform    |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime - Civilian   |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Unused Holiday Pay - Uniform  |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Holiday Pay - Civilian        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Stress Pay - Uniform          |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Shift Differential - Civilian |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Terminal Pay - Uniform        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Abatements and Transfers      |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Full Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime              |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Gross Requirements</b> |                               |                               | 164                                   |                                    |                          |                                    |                                |                                      |
| Plus: Earned Increment          |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                               |                               |                                       |                                    |                          |                                    |                                |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)                  | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|-------------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                               | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                     | 164                            | 9,381,684              |                        |                           |                          |                        |                      |   |   |
| 2            | Part Time                     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Uniform I.O.D. (Heart & Lung) |                                | 24,176                 |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members         |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime              |                                | 2,451,246              |                        |                           |                          |                        |                      |   |   |
| 6            | Holiday Overtime              |                                | 13,457                 |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay       |                                | 362,629                |                        |                           |                          |                        |                      |   |   |
| 8            | Shift/Stress Differential     |                                | 465,497                |                        |                           |                          |                        |                      |   |   |
| 9            | Lump Sum Sep. Pmts.           |                                | 116,487                |                        |                           |                          |                        |                      |   |   |
| 10           | Contract Signing Bonus        |                                | 12,100                 |                        |                           |                          |                        |                      |   |   |
|              | <b>Total</b>                  | 164                            | 12,827,276             |                        |                           |                          |                        |                      |   |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET .

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Aviation          | 09  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|     |  |               |  |  |  |  |
|-----|--|---------------|--|--|--|--|
| 201 | Cleaning & Laundering                        | 76,000        |  |  |  |  |
| 202 | Janitorial Services                          |               |  |  |  |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |               |  |  |  |  |
| 209 | Telephone & Communication                    |               |  |  |  |  |
| 210 | Postal Services                              |               |  |  |  |  |
| 211 | Transportation                               |               |  |  |  |  |
| 212 | Return of Fugitives                          |               |  |  |  |  |
| 215 | Licenses, Permits & Inspection Charges       |               |  |  |  |  |
| 216 | Commercial off the Shelf Software Licenses   |               |  |  |  |  |
| 220 | Electric Current                             |               |  |  |  |  |
| 221 | Gas Services                                 |               |  |  |  |  |
| 222 | Steam for Heating                            |               |  |  |  |  |
| 230 | Meals (non-travel) & Official Entertaining   |               |  |  |  |  |
| 231 | Overtime Meals                               |               |  |  |  |  |
| 240 | Advertising & Promotional Activities         |               |  |  |  |  |
| 250 | Professional Services                        |               |  |  |  |  |
| 251 | Professional Svcs. - Information Technology  |               |  |  |  |  |
| 252 | Accounting & Auditing Services               |               |  |  |  |  |
| 253 | Legal Services                               |               |  |  |  |  |
| 254 | Mental Health & Mental Retardation Services  |               |  |  |  |  |
| 255 | Dues   |               |  |  |  |  |
| 256 | Seminar & Training Sessions                  |               |  |  |  |  |
| 257 | Architectural & Engineering Services         |               |  |  |  |  |
| 258 | Court Reporters                              |               |  |  |  |  |
| 259 | Arbitration Fees                             |               |  |  |  |  |
| 260 | Repair & Maintenance Charges                 |               |  |  |  |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |               |  |  |  |  |
| 262 | Demolition of Buildings                      |               |  |  |  |  |
| 264 | Abatement of Nuisances                       |               |  |  |  |  |
| 265 | Rehabilitation of Property                   |               |  |  |  |  |
| 266 | Maint. & Support - Comp. Hardware & Software |               |  |  |  |  |
| 275 | Juror Fees                                   |               |  |  |  |  |
| 276 | Juror Expenses                               |               |  |  |  |  |
| 277 | Witness Fees                                 |               |  |  |  |  |
| 280 | Insurance & Official Bonds                   |               |  |  |  |  |
| 281 | Lease Payments - Phila. Municipal Authority  |               |  |  |  |  |
| 282 | Lease Purchase - Computer Systems            |               |  |  |  |  |
| 283 | Lease Purchase - Vehicles                    |               |  |  |  |  |
| 284 | Ground & Building Rental                     |               |  |  |  |  |
| 285 | Rents - Other                                |               |  |  |  |  |
| 286 | Rental of Parking Spaces                     |               |  |  |  |  |
| 290 | Payments for Care of Individuals             |               |  |  |  |  |
| 295 | Imprest Advances                             |               |  |  |  |  |
| 298 | Payments for Burials & Graves                |               |  |  |  |  |
| 299 | Other Expenses (not otherwise classified)    |               |  |  |  |  |
|     | <b>Total</b>                                 | <b>76,000</b> |  |  |  |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Aviation          | 09  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                  | 76,000        |  |  |  |  |
| 309 | Cordage & Fibers                                      |               |  |  |  |  |
| 310 | Electrical & Communication                            |               |  |  |  |  |
| 311 | General Equipment & Machinery                         |               |  |  |  |  |
| 312 | Fire Fighting & Safety                                |               |  |  |  |  |
| 313 | Food  |               |  |  |  |  |
| 314 | Fuel - Heating & Cooling                              |               |  |  |  |  |
| 316 | General Hardware & Minor Tools                        |               |  |  |  |  |
| 317 | Hospital & Laboratory                                 |               |  |  |  |  |
| 318 | Janitorial, Laundry & Household                       |               |  |  |  |  |
| 320 | Office Materials & Supplies                           |               |  |  |  |  |
| 322 | Small Power Tools & Hand Tools                        |               |  |  |  |  |
| 323 | Plumbing, AC & Space Heating                          |               |  |  |  |  |
| 324 | Precision, Photographic & Artists                     |               |  |  |  |  |
| 325 | Printing  |               |  |  |  |  |
| 326 | Recreational & Educational                            |               |  |  |  |  |
| 328 | Vehicle Parts & Accessories                           |               |  |  |  |  |
| 335 | Lubricants  |               |  |  |  |  |
| 340 | #2 Diesel Fuel  |               |  |  |  |  |
| 341 | Compressed Natural Gas (CNG)                          |               |  |  |  |  |
| 342 | Liquid Propane Gas (LPG)                              |               |  |  |  |  |
| 345 | Gasoline  |               |  |  |  |  |
| 399 | Other Materials & Supplies (not otherwise classified) |               |  |  |  |  |
|     | <b>Total</b>  | <b>76,000</b> |  |  |  |  |

**Schedule 400 - Equipment**

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



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |                   |     |
|--|-----|-------------------|-----|
| Department                             | No. | Division          | No. |
| Police                                 | 11  | Police Operations | 21  |
| Program                                | No. | Fund              | No. |
| Judiciary and Law Enforcement - Police | 331 | Aviation          | 09  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |     |        |  |  |  |
|-----|--|-----|--------|--|--|--|
| 201 | Cleaning and Laundering<br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08  | 152 | 76,000 |  |  |  |
| 308 | Dry Goods, Notions & Wearing Apparel<br>Uniform Allowance<br>\$500.00 per officer effective 7/1/08 | 152 | 76,000 |  |  |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Internal Affairs and Gun Control Strategies | 22  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

**Major Objectives**

The primary objective of the Internal Affairs Bureau is the investigation of complaints against police officers initiated from within the ranks of the Department, from outside law enforcement agencies and through the formal complaint system available to the general public. The unit is responsible for the thorough investigation of the use of force by the Department's officers, including the discharge of firearms. The exercise of such investigations allows for enhanced respectability and improves professionalism in the ranks.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 11,450,391                     |                                     |                                   |                              |                        |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 222,045                        |                                     |                                   |                              |                        |
| 300   | Materials and Supplies               | 79,769                         |                                     |                                   |                              |                        |
| 400   | Equipment                            | 239                            |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | Total                                | 11,752,444                     |                                     |                                   |                              |                        |

**Summary of Positions**

| Code | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time | 128                        |                                |                      |                                |  |
| 111  | Part Time |                            |                                |                      |                                |  |
|      | Total     | 128                        |                                |                      |                                |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Internal Affairs and Gun Control Strategies | No.<br>22 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General   | No.<br>01 |

| Line No.<br>(1)                | Title<br>(2)                           | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|--------------------------------|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <b>Internal Affairs Bureau</b> |  |                                     |  |                                       |                             |                                       |                                   |  |
| <i>Sworn</i>                   |  |                                     |  |                                       |                             |                                       |                                   |  |
| 1                              | Chief Police Inspector                 | 107,540 - 117,651                   | 1  |                                       |                             |                                       |                                   |  |
| 2                              | Detective                              | 60,380 - 62,998                     | 10                                       |                                       |                             |                                       |                                   |  |
| 3                              | Police Captain                         | 82,749 - 86,338                     | 7  |                                       |                             |                                       |                                   |  |
| 4                              | Police Corporal                        | 60,380 - 62,998                     | 4  |                                       |                             |                                       |                                   |  |
| 5                              | Police Inspector                       | 94,334 - 98,425                     | 3  |                                       |                             |                                       |                                   |  |
| 6                              | Police Lieutenant                      | 71,336 - 74,429                     | 31                                       |                                       |                             |                                       |                                   |  |
| 7                              | Police Officer                         | 44,097 - 57,271                     | 41                                       |                                       |                             |                                       |                                   |  |
| 8                              | Police Sergeant                        | 62,576 - 65,289                     | 27                                       |                                       |                             |                                       |                                   |  |
| 9                              | Police Staff Inspector                 | 91,024 - 94,971                     | 1  |                                       |                             |                                       |                                   |  |
|                                | <i>Subtotal - Sworn</i>                |                                     | 125                                      |                                       |                             |                                       |                                   |  |
| <i>Civilian</i>                |  |                                     |  |                                       |                             |                                       |                                   |  |
| 10                             | Clerk Stenographer II                  | 30,854 - 33,242                     | 1  |                                       |                             |                                       |                                   |  |
| 11                             | Secretary                              | 30,584 - 33,242                     | 2  |                                       |                             |                                       |                                   |  |
|                                | <i>Subtotal - Civilian</i>             |                                     | 3  |                                       |                             |                                       |                                   |  |
|                                | <b>Total - Internal Affairs Bureau</b> |                                     | 128                                      |                                       |                             |                                       |                                   |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Internal Affairs and Gun Control Strategies | No.<br>22 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General   | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.) (Col. 7 less Col. 5)<br>(9) |
|---------------------------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
|                                 | Total Full Time - Uniform     |                                     | 125                                      |                                       |                             |                                       |                                   |   |
|                                 | Total Full Time - Civilian    |                                     | 3  |                                       |                             |                                       |                                   |   |
|                                 | Total Full Time               |                                     | 128                                      |                                       |                             |                                       |                                   |   |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Uniform I.O.D. (Heart & Lung) |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Regular Overtime - Uniform    |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Regular Overtime - Civilian   |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Unused Holiday Pay - Uniform  |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Holiday Pay - Civilian        |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Stress Pay - Uniform          |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Shift Differential - Civilian |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Terminal Pay - Uniform        |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Abatements and Transfers      |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Full Time                     |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |   |
|                                 | Regular Overtime              |                                     |  |                                       |                             |                                       |                                   |   |
| <b>Total Gross Requirements</b> |                               |                                     | 128                                      |                                       |                             |                                       |                                   |   |
| Plus: Earned Increment          |                               |                                     |  |                                       |                             |                                       |                                   |   |
| Plus: Longevity                 |                               |                                     |  |                                       |                             |                                       |                                   |   |
| Less: Vacancy Allowance         |                               |                                     |  |                                       |                             |                                       |                                   |   |
| <b>Total Budget Request</b>     |                               |                                     |  |                                       |                             |                                       |                                   |   |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)               | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.) in Require.<br>(Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.) in Pos.<br>(Col. 8 less Col. 5)<br>(11) |
|-----------------|-------------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|---|---|
|                 |                               | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |   |   |
| 1               | Full Time                     | 128                               | 9,846,793                 |                           |                              |                             |                           |                         |   |   |
| 2               | Part Time                     |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 3               | Uniform I.O.D. (Heart & Lung) |                                   | 79,894                    |                           |                              |                             |                           |                         |   |   |
| 4               | Fees to Board Members         |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 5               | Regular Overtime              |                                   | 426,277                   |                           |                              |                             |                           |                         |   |   |
| 6               | Holiday Overtime              |                                   | 410                       |                           |                              |                             |                           |                         |   |   |
| 7               | Unused Uniform Hol. Pay       |                                   | 425,684                   |                           |                              |                             |                           |                         |   |   |
| 8               | Shift/Stress Differential     |                                   | 392,097                   |                           |                              |                             |                           |                         |   |   |
| 9               | Lump Sum Sep. Pmts.           |                                   | 275,936                   |                           |                              |                             |                           |                         |   |   |
| 10              | Signing Bonus Payment         |                                   | 3,300                     |                           |                              |                             |                           |                         |   |   |
| <b>Total</b>    |                               | 128                               | 11,450,391                |                           |                              |                             |                           |                         |   |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Internal Affairs and Gun Control Strategies | 22  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|     |  |                |  |  |  |  |
|-----|--|----------------|--|--|--|--|
| 201 | Cleaning & Laundering                        | 71,500         |  |  |  |  |
| 202 | Janitorial Services                          |                |  |  |  |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     | 2,746          |  |  |  |  |
| 209 | Telephone & Communication                    |                |  |  |  |  |
| 210 | Postal Services                              |                |  |  |  |  |
| 211 | Transportation                               | 634            |  |  |  |  |
| 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                        | 144,419        |  |  |  |  |
| 251 | Professional Svcs. - Information Technology  |                |  |  |  |  |
| 252 | Accounting & Auditing Services               |                |  |  |  |  |
| 253 | Legal Services                               |                |  |  |  |  |
| 254 | Mental Health & Mental Retardation Services  |                |  |  |  |  |
| 255 | Dues   |                |  |  |  |  |
| 256 | Seminar & Training Sessions                  |                |  |  |  |  |
| 257 | Architectural & Engineering Services         |                |  |  |  |  |
| 258 | Court Reporters                              |                |  |  |  |  |
| 259 | Arbitration Fees                             |                |  |  |  |  |
| 260 | Repair & Maintenance Charges                 | 2,746          |  |  |  |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |                |  |  |  |  |
| 262 | Demolition of Buildings                      |                |  |  |  |  |
| 264 | Abatement of Nuisances                       |                |  |  |  |  |
| 265 | Rehabilitation of Property                   |                |  |  |  |  |
| 266 | Maint. & Support - Comp. Hardware & Software |                |  |  |  |  |
| 275 | Juror Fees                                   |                |  |  |  |  |
| 276 | Juror Expenses                               |                |  |  |  |  |
| 277 | Witness Fees                                 |                |  |  |  |  |
| 280 | Insurance & Official Bonds                   |                |  |  |  |  |
| 281 | Lease Payments - Phila. Municipal Authority  |                |  |  |  |  |
| 282 | Lease Purchase - Computer Systems            |                |  |  |  |  |
| 283 | Lease Purchase - Vehicles                    |                |  |  |  |  |
| 284 | Ground & Building Rental                     |                |  |  |  |  |
| 285 | Rents - Other                                |                |  |  |  |  |
| 286 | Rental of Parking Spaces                     |                |  |  |  |  |
| 290 | Payments for Care of Individuals             |                |  |  |  |  |
| 295 | Imprest Advances                             |                |  |  |  |  |
| 298 | Payments for Burials & Graves                |                |  |  |  |  |
| 299 | Other Expenses (not otherwise classified)    |                |  |  |  |  |
|     | <b>Total</b>                                 | <b>222,045</b> |  |  |  |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Internal Affairs and Gun Control Strategies | 22  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                            | 60            |  |  |  |  |
| 305 | Building & Construction                               |               |  |  |  |  |
| 306 | Library Materials                                     | 71,500        |  |  |  |  |
| 307 | Chemicals & Gases                                     |               |  |  |  |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  |               |  |  |  |  |
| 309 | Cordage & Fibers                                      |               |  |  |  |  |
| 310 | Electrical & Communication                            |               |  |  |  |  |
| 311 | General Equipment & Machinery                         | 68            |  |  |  |  |
| 312 | Fire Fighting & Safety                                |               |  |  |  |  |
| 313 | Food  |               |  |  |  |  |
| 314 | Fuel - Heating & Cooling                              |               |  |  |  |  |
| 316 | General Hardware & Minor Tools                        |               |  |  |  |  |
| 317 | Hospital & Laboratory                                 |               |  |  |  |  |
| 318 | Janitorial, Laundry & Household                       | 179           |  |  |  |  |
| 320 | Office Materials & Supplies                           | 7,962         |  |  |  |  |
| 322 | Small Power Tools & Hand Tools                        |               |  |  |  |  |
| 323 | Plumbing, AC & Space Heating                          |               |  |  |  |  |
| 324 | Precision, Photographic & Artists                     |               |  |  |  |  |
| 325 | Printing  |               |  |  |  |  |
| 326 | Recreational & Educational                            |               |  |  |  |  |
| 328 | Vehicle Parts & Accessories                           |               |  |  |  |  |
| 335 | Lubricants  |               |  |  |  |  |
| 340 | #2 Diesel Fuel  |               |  |  |  |  |
| 341 | Compressed Natural Gas (CNG)                          |               |  |  |  |  |
| 342 | Liquid Propane Gas (LPG)                              |               |  |  |  |  |
| 345 | Gasoline  |               |  |  |  |  |
| 399 | Other Materials & Supplies (not otherwise classified) |               |  |  |  |  |
|     | <b>Total</b>  | <b>79,769</b> |  |  |  |  |

**Schedule 400 - Equipment**

|     |  |            |  |  |  |  |
|-----|--|------------|--|--|--|--|
| 405 | Construction, Dredging & Conveying         |            |  |  |  |  |
| 410 | Electrical, Lighting & Communications      |            |  |  |  |  |
| 411 | General Equipment & Machinery              |            |  |  |  |  |
| 412 | Fire Fighting & Emergency                  |            |  |  |  |  |
| 417 | Hospital & Laboratory                      |            |  |  |  |  |
| 420 | Office Equipment                           |            |  |  |  |  |
| 423 | Plumbing, AC & Space Heating               |            |  |  |  |  |
| 424 | Precision, Photographic & Artists          |            |  |  |  |  |
| 426 | Recreational & Educational                 |            |  |  |  |  |
| 427 | Computer Equipment & Peripherals           |            |  |  |  |  |
| 428 | Vehicles                                   |            |  |  |  |  |
| 430 | Furniture & Furnishings                    |            |  |  |  |  |
| 499 | Other Equipment (not otherwise classified) | 239        |  |  |  |  |
|     | <b>Total</b>                               | <b>239</b> |  |  |  |  |

**CITY OF PHILADELPHIA  
FISCAL 2010 OPERATING BUDGET**

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

|                      |           |   |           |
|----------------------|-----------|---|-----------|
| Department<br>Police | No.<br>11 | Division<br>Internal Affairs and Gun Control Strategies | No.<br>22 |
|----------------------|-----------|---|-----------|

|  |                 |           |
|--|-----------------|-----------|
| Type of Service<br>Specialized Professional Services | Fund<br>General | No.<br>01 |
|--|-----------------|-----------|

| Class<br>(1) | Description<br>(2)               | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriation<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|----------------------------------|---|---|--|---|-------------------------------------|
| 250          | Professional Services            | 144,419                                     |   |  |   |                                     |
| 290          | Payments for Care of Individuals |   |   |  |   |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider    | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Describe purpose or scope of service provided.<br>Include, if applicable, unit cost of service.           |
|-------------------------|--------------------------------------|--------------------------------------|---|------------------------------------|---|
| 250                     | Professional Services                |                                      |   |                                    |   |
|                         | Drugscan                             | 99,552                               |   |                                    | Random & Promotional drug testing<br>Random drug testing (Hair Analysis)<br>Petty Cash / various services |
|                         | Psychomedics                         | 42,700                               |   |                                    |   |
|                         | Various Services                     | 2,167                                |   |                                    |   |
|                         | <b>Total - Professional Services</b> | <b>144,419</b>                       |   |                                    |   |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

| Department                             |  | No.  | Division                                    |                                   |                              | No.                    |
|--|--|--|---|-----------------------------------|------------------------------|------------------------|
| Police                                 |  | 11   | Internal Affairs and Gun Control Strategies |                                   |                              | 22                     |
| Program                                |  | No.  | Fund  |                                   |                              | No.                    |
| Judiciary and Law Enforcement - Police |  | 331  | General                                     |                                   |                              | 01                     |
| Minor Object Code                      | Description:   | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations              | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)                                    | (2)  | (3)  | (4)   | (5)                               | (6)                          | (7)                    |
| 201                                    | Cleaning and Laundering<br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08  | 143  | 71,500                                      |                                   |                              |                        |
| 308                                    | Dry Goods, Notions & Wearing Apparel<br>Uniform Allowance<br>\$500.00 per officer effective 7/1/08 | 143  | 71,500                                      |                                   |                              |                        |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Training and Staff Services | No.<br>23 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                         | No.<br>01 |

**Major Objectives**

Develop and implement all aspects of Police training, including new recruits and special tactical training by the Training Bureau.  
Provide for Staff Services.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 41,929,532                                  |  |  |   |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 1,147,386                                   |  |  |   |                                     |
| 300          | Materials and Supplies               | 1,618,329                                   |  |  |   |                                     |
| 400          | Equipment                            | 21,443                                      |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 44,716,690                                  |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 465                                     |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
| Total       |                 | 465                                     |   |                                   |   |   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET -

|  |     |                             |     |
|--|-----|-----------------------------|-----|
| Department                             | No. | Division                    | No. |
| Police                                 | 11  | Training and Staff Services | 23  |
| Program                                | No. | Fund                        | No. |
| Judiciary and Law Enforcement - Police | 331 | General                     | 01  |

| Line No. (1)                 | Title (2)                      | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|------------------------------|--------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Training Bureau</b>       |                                |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                 |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 1                            | Chief Police Inspector         | 107,540 - 117,651             | 1                                     |                                    |                          |                                    |                                |  |
| 2                            | Detective                      | 60,380 - 62,998               | 14                                    |                                    |                          |                                    |                                |  |
| 3                            | Police Captain                 | 82,749 - 86,338               | 4                                     |                                    |                          |                                    |                                |  |
| 4                            | Police Corporal                | 60,380 - 62,998               | 9                                     |                                    |                          |                                    |                                |  |
| 5                            | Police Lieutenant              | 71,336 - 74,429               | 11                                    |                                    |                          |                                    |                                |  |
| 6                            | Police Officer                 | 44,097 - 57,271               | 52                                    |                                    |                          |                                    |                                |  |
| 7                            | Police Sergeant                | 62,576 - 65,289               | 28                                    |                                    |                          |                                    |                                |  |
|                              | <i>Subtotal - Sworn</i>        |                               | 119                                   |                                    |                          |                                    |                                |  |
| <i>Civilian</i>              |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 8                            | Clerical Supervisor II         | 35,288 - 38,603               | 1                                     |                                    |                          |                                    |                                |  |
| 9                            | Clerk Typist II                | 28,336 - 30,636               | 3                                     |                                    |                          |                                    |                                |  |
| 10                           | Custodial Worker I             | 27,277 - 29,274               | 2                                     |                                    |                          |                                    |                                |  |
| 11                           | Municipal Guard                | 31,495 - 36,997               | 2                                     |                                    |                          |                                    |                                |  |
| 12                           | Secretary                      | 30,584 - 33,242               | 1                                     |                                    |                          |                                    |                                |  |
| 13                           | Word Processing Specialist     | 30,584 - 33,242               | 1                                     |                                    |                          |                                    |                                |  |
|                              | <i>Subtotal - Civilian</i>     |                               | 10                                    |                                    |                          |                                    |                                |  |
|                              | <b>Total - Training Bureau</b> |                               | 129                                   |                                    |                          |                                    |                                |  |
| <b>Staff Services Bureau</b> |                                |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                 |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 14                           | Chief Police Inspector         | 107,540 - 117,651             | 1                                     |                                    |                          |                                    |                                |  |
| 15                           | Detective                      | 60,380 - 62,998               | 3                                     |                                    |                          |                                    |                                |  |
| 16                           | Police Captain                 | 82,749 - 86,338               | 4                                     |                                    |                          |                                    |                                |  |
| 17                           | Police Corporal                | 60,380 - 62,998               | 19                                    |                                    |                          |                                    |                                |  |
| 18                           | Police Inspector               | 94,334 - 98,425               | 1                                     |                                    |                          |                                    |                                |  |
| 19                           | Police Lieutenant              | 71,336 - 74,429               | 8                                     |                                    |                          |                                    |                                |  |
| 20                           | Police Officer                 | 44,097 - 57,271               | 120                                   |                                    |                          |                                    |                                |  |
| 21                           | Police Sergeant                | 62,576 - 65,289               | 13                                    |                                    |                          |                                    |                                |  |
|                              | <i>Subtotal - Sworn</i>        |                               | 169                                   |                                    |                          |                                    |                                |  |
| <i>Civilian</i>              |                                |                               |                                       |                                    |                          |                                    |                                |  |
| 22                           | Administrative Trainee I       | 30,454 - 39,163               | 1                                     |                                    |                          |                                    |                                |  |
| 23                           | Clerical Supervisor II         | 35,288 - 38,603               | 1                                     |                                    |                          |                                    |                                |  |
| 24                           | Clerk II                       | 28,336 - 30,636               | 3                                     |                                    |                          |                                    |                                |  |
| 25                           | Clerk III                      | 33,489 - 36,542               | 1                                     |                                    |                          |                                    |                                |  |
| 26                           | Clerk Typist I                 | 26,042 - 27,807               | 1                                     |                                    |                          |                                    |                                |  |
| 27                           | Clerk Typist II                | 28,336 - 30,636               | 40                                    |                                    |                          |                                    |                                |  |
| 28                           | Correctional Officer           | 35,640 - 38,991               | 65                                    |                                    |                          |                                    |                                |  |
| 29                           | Custodial Worker I             | 27,277 - 29,274               | 1                                     |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Training and Staff Services | No.<br>23 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                         | No.<br>01 |

| Line No.<br>(1)                          | Title<br>(2)                                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos.<br>@ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run<br>Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary<br>July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|--|---|-------------------------------------|---|---------------------------------------|--------------------------------|---------------------------------------|--------------------------------------|--|
| <b>Staff Services Bureau (continued)</b> |   |                                     |   |                                       |                                |                                       |                                      |  |
| <i>Civilian (continued)</i>              |   |                                     |   |                                       |                                |                                       |                                      |  |
| 30                                       | Data Services Support Clerk                   | 20,584 - 33,242                     | 1   |                                       |                                |                                       |                                      |  |
| 31                                       | Departmental Aid                              | 25,150 - 26,792                     | 1   |                                       |                                |                                       |                                      |  |
| 32                                       | Fingerprint Identification Supervisor         | 37,897 - 41,642                     | 6   |                                       |                                |                                       |                                      |  |
| 33                                       | Fingerprint Identification Technician II      | 35,288 - 38,703                     | 22  |                                       |                                |                                       |                                      |  |
| 34                                       | Fingerprint Identification Technician Trainee | 28,336 - 30,636                     | 2   |                                       |                                |                                       |                                      |  |
| 35                                       | Industrial Hygienist                          | 49,054 - 63,055                     | 2   |                                       |                                |                                       |                                      |  |
| 36                                       | Occupational Safety Administrator II          | 55,872 - 71,836                     | 1   |                                       |                                |                                       |                                      |  |
| 37                                       | Personnel Assistant III                       | 49,054 - 53,055                     | 1   |                                       |                                |                                       |                                      |  |
| 38                                       | Police Communication Dispatcher               | 34,387 - 37,561                     | 2   |                                       |                                |                                       |                                      |  |
| 39                                       | Police Identification Services Manager        | 46,313 - 59,538                     | 1   |                                       |                                |                                       |                                      |  |
| 40                                       | Police Photographer                           | 36,991 - 40,594                     | 11  |                                       |                                |                                       |                                      |  |
| 41                                       | Police Photographer Supervisor                | 38,913 - 42,810                     | 4   |                                       |                                |                                       |                                      |  |
|  | <i>Subtotal - Civilian</i>                    |                                     | 167   |                                       |                                |                                       |                                      |  |
|  | <b>Total - Staff Services Bureau</b>          |                                     | 336   |                                       |                                |                                       |                                      |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Training and Staff Services | No.<br>23 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                         | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.)<br>(Col. 7 less Col. 5)<br>(9) |
|---------------------------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                                 | Total Full Time - Uniform     |                                     | 288                                      |                                       |                             |                                       |                                   |  |
|                                 | Total Full Time - Civilian    |                                     | 177                                      |                                       |                             |                                       |                                   |  |
|                                 | Total Full Time               |                                     | 465                                      |                                       |                             |                                       |                                   |  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Uniform I.O.D. (Heart & Lung) |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime - Uniform    |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime - Civilian   |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Unused Holiday Pay - Uniform  |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Holiday Pay - Civilian        |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Stress Pay - Uniform          |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Shift Differential - Civilian |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Terminal Pay - Uniform        |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Abatements and Transfers      |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Full Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime              |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Gross Requirements</b> |                               |                                     | <b>465</b>                               |                                       |                             |                                       |                                   |  |
| Plus: Earned Increment          |                               |                                     |  |                                       |                             |                                       |                                   |  |
| Plus: Longevity                 |                               |                                     |  |                                       |                             |                                       |                                   |  |
| Less: Vacancy Allowance         |                               |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Budget Request</b>     |                               |                                     |  |                                       |                             |                                       |                                   |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)               | Fiscal 2009                          |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6) | Inc. / (Dec.)<br>in Pos.<br>(Col. 8<br>less Col. 5) |
|-----------------|-------------------------------|--------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|---|---|
|                 |                               | Actual Positions<br>@ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) | (10)  | (11)  |
| 1               | Full Time                     | 465                                  | 33,204,419                |                           |                              |                             |                           |                         |   |   |
| 2               | Part Time                     |                                      |                           |                           |                              |                             |                           |                         |   |   |
| 3               | Uniform I.O.D. (Heart & Lung) |                                      | 2,887,103                 |                           |                              |                             |                           |                         |   |   |
| 4               | Fees to Board Members         |                                      |                           |                           |                              |                             |                           |                         |   |   |
| 5               | Regular Overtime              |                                      | 2,721,007                 |                           |                              |                             |                           |                         |   |   |
| 6               | Holiday Overtime              |                                      | 230,524                   |                           |                              |                             |                           |                         |   |   |
| 7               | Unused Uniform Hol. Pay       |                                      | 942,966                   |                           |                              |                             |                           |                         |   |   |
| 8               | Shift/Stress Differential     |                                      | 1,307,068                 |                           |                              |                             |                           |                         |   |   |
| 9               | Lump Sum Sep. Pmts.           |                                      | 441,745                   |                           |                              |                             |                           |                         |   |   |
| 10              | Signing Bonus Payment         |                                      | 194,700                   |                           |                              |                             |                           |                         |   |   |
| <b>Total</b>    |                               | <b>465</b>                           | <b>41,929,532</b>         |                           |                              |                             |                           |                         |   |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |     |                             |     |
|--|-----|-----------------------------|-----|
| Department                             | No. | Division                    | No. |
| Police                                 | 11  | Training and Staff Services | 23  |
| Program                                | No. | Fund                        | No. |
| Judiciary and Law Enforcement - Police | 331 | General                     | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|     |  |                  |  |  |  |  |
|-----|--|------------------|--|--|--|--|
| 201 | Cleaning & Laundering                        | 167,750          |  |  |  |  |
| 202 | Janitorial Services                          |                  |  |  |  |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |                  |  |  |  |  |
| 209 | Telephone & Communication                    | 526              |  |  |  |  |
| 210 | Postal Services                              | 187,303          |  |  |  |  |
| 211 | Transportation                               | 114,834          |  |  |  |  |
| 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                               | 287              |  |  |  |  |
| 240 | Advertising & Promotional Activities         | 21,118           |  |  |  |  |
| 250 | Professional Services                        | 16,921           |  |  |  |  |
| 251 | Professional Svcs. - Information Technology  | 25,000           |  |  |  |  |
| 252 | Accounting & Auditing Services               |                  |  |  |  |  |
| 253 | Legal Services                               |                  |  |  |  |  |
| 254 | Mental Health & Mental Retardation Services  |                  |  |  |  |  |
| 255 | Dues   | 1,715            |  |  |  |  |
| 256 | Seminar & Training Sessions                  | 27,368           |  |  |  |  |
| 257 | Architectural & Engineering Services         |                  |  |  |  |  |
| 258 | Court Reporters                              |                  |  |  |  |  |
| 259 | Arbitration Fees                             |                  |  |  |  |  |
| 260 | Repair & Maintenance Charges                 | 120,120          |  |  |  |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |                  |  |  |  |  |
| 262 | Demolition of Buildings                      |                  |  |  |  |  |
| 264 | Abatement of Nuisances                       |                  |  |  |  |  |
| 265 | Rehabilitation of Property                   |                  |  |  |  |  |
| 266 | Maint. & Support - Comp. Hardware & Software | 451,846          |  |  |  |  |
| 275 | Juror Fees                                   |                  |  |  |  |  |
| 276 | Juror Expenses                               |                  |  |  |  |  |
| 277 | Witness Fees                                 |                  |  |  |  |  |
| 280 | Insurance & Official Bonds                   |                  |  |  |  |  |
| 281 | Lease Payments - Phila. Municipal Authority  |                  |  |  |  |  |
| 282 | Lease Purchase - Computer Systems            |                  |  |  |  |  |
| 283 | Lease Purchase - Vehicles                    |                  |  |  |  |  |
| 284 | Ground & Building Rental                     |                  |  |  |  |  |
| 285 | Rents - Other                                | 12,598           |  |  |  |  |
| 286 | Rental of Parking Spaces                     |                  |  |  |  |  |
| 290 | Payments for Care of Individuals             |                  |  |  |  |  |
| 295 | Imprest Advances                             |                  |  |  |  |  |
| 298 | Payments for Burials & Graves                |                  |  |  |  |  |
| 299 | Other Expenses (not otherwise classified)    |                  |  |  |  |  |
|     | <b>Total</b>                                 | <b>1,147,386</b> |  |  |  |  |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |     |                             |     |
|--|-----|-----------------------------|-----|
| Department                             | No. | Division                    | No. |
| Police                                 | 11  | Training and Staff Services | 23  |
| Program                                | No. | Fund                        | No. |
| Judiciary and Law Enforcement - Police | 331 | General                     | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |                  |  |  |  |  |
|-----|---|------------------|--|--|--|--|
| 301 | Agricultural & Botanical                              |                  |  |  |  |  |
| 302 | Animal, Livestock & Marine                            | 225              |  |  |  |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                  |  |  |  |  |
| 304 | Books & Other Publications                            | 54,388           |  |  |  |  |
| 305 | Building & Construction                               | 3,249            |  |  |  |  |
| 306 | Library Materials                                     |                  |  |  |  |  |
| 307 | Chemicals & Gases                                     | 6,167            |  |  |  |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 570,072          |  |  |  |  |
| 309 | Cordage & Fibers                                      | 1,549            |  |  |  |  |
| 310 | Electrical & Communication                            | 2,919            |  |  |  |  |
| 311 | General Equipment & Machinery                         | 3,061            |  |  |  |  |
| 312 | Fire Fighting & Safety                                | 739,310          |  |  |  |  |
| 313 | Food  | 177,266          |  |  |  |  |
| 314 | Fuel - Heating & Cooling                              |                  |  |  |  |  |
| 316 | General Hardware & Minor Tools                        | 1,828            |  |  |  |  |
| 317 | Hospital & Laboratory                                 |                  |  |  |  |  |
| 318 | Janitorial, Laundry & Household                       | 4,939            |  |  |  |  |
| 320 | Office Materials & Supplies                           | 16,238           |  |  |  |  |
| 322 | Small Power Tools & Hand Tools                        | 1,011            |  |  |  |  |
| 323 | Plumbing, AC & Space Heating                          |                  |  |  |  |  |
| 324 | Precision, Photographic & Artists                     | 17,337           |  |  |  |  |
| 325 | Printing  | 11,968           |  |  |  |  |
| 326 | Recreational & Educational                            |                  |  |  |  |  |
| 328 | Vehicle Parts & Accessories                           |                  |  |  |  |  |
| 335 | Lubricants  |                  |  |  |  |  |
| 340 | #2 Diesel Fuel  |                  |  |  |  |  |
| 341 | Compressed Natural Gas (CNG)                          |                  |  |  |  |  |
| 342 | Liquid Propane Gas (LPG)                              | 6,802            |  |  |  |  |
| 345 | Gasoline  |                  |  |  |  |  |
| 399 | Other Materials & Supplies (not otherwise classified) |                  |  |  |  |  |
|     | <b>Total</b>  | <b>1,618,329</b> |  |  |  |  |

**Schedule 400 - Equipment**

|     |  |               |  |  |  |  |
|-----|--|---------------|--|--|--|--|
| 405 | Construction, Dredging & Conveying         |               |  |  |  |  |
| 410 | Electrical, Lighting & Communications      | 143           |  |  |  |  |
| 411 | General Equipment & Machinery              |               |  |  |  |  |
| 412 | Fire Fighting & Emergency                  | 12,123        |  |  |  |  |
| 417 | Hospital & Laboratory                      |               |  |  |  |  |
| 420 | Office Equipment                           | 4,995         |  |  |  |  |
| 423 | Plumbing, AC & Space Heating               |               |  |  |  |  |
| 424 | Precision, Photographic & Artists          | 44            |  |  |  |  |
| 426 | Recreational & Educational                 |               |  |  |  |  |
| 427 | Computer Equipment & Peripherals           | 615           |  |  |  |  |
| 428 | Vehicles                                   |               |  |  |  |  |
| 430 | Furniture & Furnishings                    | 3,397         |  |  |  |  |
| 499 | Other Equipment (not otherwise classified) | 126           |  |  |  |  |
|     | <b>Total</b>                               | <b>21,443</b> |  |  |  |  |

**CITY OF PHILADELPHIA  
FISCAL 2010 OPERATING BUDGET**

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

|  |                 |   |           |
|--|-----------------|---|-----------|
| Department<br>Police                                 | No.<br>11       | Division<br>Training and Staff Services | No.<br>23 |
| Type of Service<br>Specialized Professional Services | Fund<br>General |   | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            | 41,921                             |  |                                       |                                  |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider           | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | <b>Professional Services</b>             |                                |                                   |                              | Stress Management Training<br>Waste Removal<br>Miscellaneous services as needed              |
|                   | Laurie Appel                             | 8,075                          |                                   |                              |  |
|                   | Russell Reid                             | 5,400                          |                                   |                              |  |
|                   | Various vendors                          | 3,446                          |                                   |                              |  |
|                   | <b>Subtotal - Professional Services</b>  | <b>16,921</b>                  |                                   |                              |  |
| 251               | <b>Information Technology</b>            |                                |                                   |                              | PARS/ Desktop Support  |
|                   | Online Consulting Group                  | 25,000                         |                                   |                              |  |
|                   | <b>Subtotal - Information Technology</b> | <b>25,000</b>                  |                                   |                              |  |
|                   | <b>Total - Professional Services</b>     | <b>41,921</b>                  |                                   |                              |  |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

| Department                    |  | No.  | Division  |                                   | No.                          |                        |
|-------------------------------|--|--|---|-----------------------------------|------------------------------|------------------------|
| Police Department             |  | 11   | Training and Staff Services   |                                   | 23                           |                        |
| Program                       |  | No.  | Fund  |                                   | No.                          |                        |
| Judiciary and Law Enforcement |  | 331  | General   |                                   | 01                           |                        |
| Minor Object Code             | Description:   | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations  | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)                           | (2)  | (3)  | (4)   | (5)                               | (6)                          | (7)                    |
| 201                           | Cleaning and Laundering<br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08<br>Miscellaneous items<br>Total - Cleaning and Laundering  | 335  | 167,500<br>250<br>167,750   |                                   |                              |                        |
| 210                           | Postal services<br>Stamps and Meter Machines   |  | 187,303   |                                   |                              |                        |
| 211                           | Transportation<br>Airfare for training and investigations  |  | 114,834   |                                   |                              |                        |
| 260                           | Repair and Maintenance Charges<br>Digital Security System<br>Driving Simulator Maintenance<br>Forklift Repairs & Maintenance<br>LETN<br>Moving and Storage filing system<br>Assembly of barricades<br>Various repairs & maintenance charges<br>Total - Repair and Maintenance Charges  |  | 7,440<br>11,670<br>3,543<br>10,044<br>19,870<br>50,000<br>17,553<br>120,120 |                                   |                              |                        |
| 266                           | Maint. & Supp. - Comp. Hardware & Soft<br>CAS (R&I) and ETS (CSU)<br>NEC - Automated Fingerprint ID System (AFIS)<br>Printak '02/ Dataworks '03<br>Identix - fingerprint machine<br>Total - Maint. & Supp. - Comp. Hard.& Soft   |  | 61,500<br>323,115<br>22,800<br>44,431<br>451,846                            |                                   |                              |                        |
| 304                           | Books & Other Publications<br>Books and Manuals used in Academy  |  | 54,388  |                                   |                              |                        |
| 308                           | Dry Goods, Notions & Wearing Apparel<br>Uniform Allowance<br>Police Officer - \$500.00/officer eff. 7/1/08<br>Correctional Officer - \$175.00/officer<br>Initial Clothing Issue<br>Police Officer Recruit<br>Correctional Officers<br>Correctional Officers - annual replacement<br>Large Emblem Patches/Badges<br>Miscellaneous Items<br>Total - Dry Goods, Notions & Wearing Apparel | 335<br>58  | 167,500<br>10,150<br>374,610<br>8,911<br>4,935<br>2,300<br>1,666<br>570,072 |                                   |                              |                        |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

| Department                    |   | No.  | Division                       |                                   | No.                          |                        |
|-------------------------------|---|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| Police Department             |   | 11   | Training and Staff Services    |                                   | 23                           |                        |
| Program                       |   | No.  | Fund                           |                                   | No.                          |                        |
| Judiciary and Law Enforcement |   | 331  | General                        |                                   | 01                           |                        |
| Minor Object Code             | Description:                            | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)                           | (2)                                     | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |
| 312                           | <b>Fire Fighting and Safety</b>         |  |                                |                                   |                              |                        |
|                               | Ammunition                              |  | 500,496                        |                                   |                              |                        |
|                               | Gun Replacement Parts                   |  | 11,400                         |                                   |                              |                        |
|                               | Gun Smithing tools                      |  | 10,200                         |                                   |                              |                        |
|                               | Targets                                 |  | 8,235                          |                                   |                              |                        |
|                               | Handcuffs & Leg Restraints              |  | 8,670                          |                                   |                              |                        |
|                               | O.C.. Pepper Spray                      |  | 16,294                         |                                   |                              |                        |
|                               | Expandable Batons                       |  | 184,015                        |                                   |                              |                        |
|                               | <b>Total - Fire Fighting and Safety</b> |  | <b>739,310</b>                 |                                   |                              |                        |
| 313                           | <b>Food</b>                             |  |                                |                                   |                              |                        |
|                               | Prisoner Meals                          |  | 177,266                        |                                   |                              |                        |
| 412                           | <b>Fire Fighting &amp; Emergency</b>    |  |                                |                                   |                              |                        |
|                               | Weapons - 9 Millimeter Glock            |  | 12,123                         |                                   |                              |                        |



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. |                               |     |
| Judiciary and Law Enforcement - Police | 331 |                               |     |

Summary by Class

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 37,776,616                     |                                     |                                   |                              |                        |
| b)    | Fringe Benefits                      | 11,173                         |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 5,726,432                      |                                     |                                   |                              |                        |
| 300   | Materials and Supplies               | 2,794,342                      |                                     |                                   |                              |                        |
| 400   | Equipment                            | 931,097                        |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | Total                                | 47,239,660                     |                                     |                                   |                              |                        |

Summary by Fund

| Fund No. | Fund                | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|---------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)                 | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | General Fund        | 42,360,034                     |                                     |                                   |                              |                        |
| 08       | Grants Revenue Fund | 4,879,626                      |                                     |                                   |                              |                        |
| 09       | Aviation Fund       |                                |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          | Total               | 47,239,660                     |                                     |                                   |                              |                        |

Summary of Full Time Positions by Fund

| Fund No. | Fund                | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|---------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                 | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | General Fund        | 646                        |                           |                      |                           |                               |
| 08       | Grants Revenue Fund |                            |                           |                      |                           |                               |
| 09       | Aviation Fund       |                            |                           |                      |                           |                               |
|          |                     |                            |                           |                      |                           |                               |
|          |                     |                            |                           |                      |                           |                               |
|          | Total Full Time     | 646                        |                           |                      |                           |                               |

Summary of Part Time Positions by Fund

| Fund No. | Fund                | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|---------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                 | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | General Fund        |                            |                           |                      |                           |                               |
| 08       | Grants Revenue Fund |                            |                           |                      |                           |                               |
| 09       | Aviation Fund       |                            |                           |                      |                           |                               |
|          |                     |                            |                           |                      |                           |                               |
|          |                     |                            |                           |                      |                           |                               |
|          | Total Part Time     |                            |                           |                      |                           |                               |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

**Major Objectives**

To provide support and services in areas of technology and science. These areas include Radio Communications and Information Systems; Chemical Criminalistics, Ballistic and DNA Laboratories; Crime Scene Processing and special project implementation. Serve as principal technical liaison on all projects in the Department where information technology is a component of the project. To provide efficient operation of the custodial ,personnel and fiscal operations of the Department.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 37,420,555                     |                                     |                                   |                              |                        |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 1,981,811                      |                                     |                                   |                              |                        |
| 300   | Materials and Supplies               | 2,707,485                      |                                     |                                   |                              |                        |
| 400   | Equipment                            | 250,183                        |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | Total                                | 42,360,034                     |                                     |                                   |                              |                        |

**Summary of Positions**

| Code | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time | 646                        |                                |                      |                                |  |
| 111  | Part Time |                            |                                |                      |                                |  |
|      | Total     | 646                        |                                |                      |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Line No. (1)                   | Title (2)                            | Salary Range (3)  | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------------------------|--------------------------------------|-------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Administrative Bureau</b>   |                                      |                   |                                       |                                    |                          |                                    |                                |  |
| <i>Civilian</i>                |                                      |                   |                                       |                                    |                          |                                    |                                |  |
| 1                              | Accountant                           | 37,189 - 47,818   | 1                                     |                                    |                          |                                    |                                |  |
| 2                              | Account Clerk                        | 31,495 - 34,273   | 4                                     |                                    |                          |                                    |                                |  |
| 3                              | Accounting Supervisor                | 46,313 - 59,538   | 1                                     |                                    |                          |                                    |                                |  |
| 4                              | Administrative Officer               | 44,035 - 56,617   | 1                                     |                                    |                          |                                    |                                |  |
| 5                              | Administrative Services Director III | 71,207 - 91,553   | 1                                     |                                    |                          |                                    |                                |  |
| 6                              | Administrative Specialist I          | 34,560 - 44,429   | 2                                     |                                    |                          |                                    |                                |  |
| 7                              | Administrative Specialist II         | 44,035 - 56,617   | 7                                     |                                    |                          |                                    |                                |  |
| 8                              | Budget Officer II                    | 55,872 - 71,836   | 1                                     |                                    |                          |                                    |                                |  |
| 9                              | Clerk II                             | 28,335 - 30,342   | 1                                     |                                    |                          |                                    |                                |  |
| 10                             | Clerk III                            | 33,459 - 36,542   | 1                                     |                                    |                          |                                    |                                |  |
| 11                             | Clerk Stenographer II                | 30,584 - 30,636   | 1                                     |                                    |                          |                                    |                                |  |
| 12                             | Clerk Typist I                       | 26,042 - 27,809   | 1                                     |                                    |                          |                                    |                                |  |
| 13                             | Clerk Typist II                      | 28,336 - 30,636   | 2                                     |                                    |                          |                                    |                                |  |
| 14                             | Custodial Worker I                   | 27,277 - 29,274   | 18                                    |                                    |                          |                                    |                                |  |
| 15                             | Custodial Work Crew Chief            | 33,489 - 36,542   | 1                                     |                                    |                          |                                    |                                |  |
| 16                             | Custodial Work Supervisor II         | 35,878 - 46,124   | 1                                     |                                    |                          |                                    |                                |  |
| 17                             | Departmental Inventory Manager       | 46,313 - 59,538   | 1                                     |                                    |                          |                                    |                                |  |
| 18                             | Departmental Payroll Clerk           | 31,495 - 34,273   | 7                                     |                                    |                          |                                    |                                |  |
| 19                             | Departmental Payroll Supervisor II   | 36,186 - 39,656   | 1                                     |                                    |                          |                                    |                                |  |
| 20                             | Departmental Procurement Specialist  | 37,189 - 47,818   | 2                                     |                                    |                          |                                    |                                |  |
| 21                             | Executive Assistant                  | 54,908 - 71,836   | 1                                     |                                    |                          |                                    |                                |  |
| 22                             | Inventory Control Technician         | 36,991 - 40,594   | 1                                     |                                    |                          |                                    |                                |  |
| 23                             | Secretary                            | 30,584 - 33,242   | 2                                     |                                    |                          |                                    |                                |  |
| 24                             | Stores Worker                        | 31,495 - 34,273   | 3                                     |                                    |                          |                                    |                                |  |
|                                | <i>Subtotal - Civilian</i>           |                   | 62                                    |                                    |                          |                                    |                                |  |
|                                | <b>Total - Administrative Bureau</b> |                   | 62                                    |                                    |                          |                                    |                                |  |
| <b>Communications Division</b> |                                      |                   |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                   |                                      |                   |                                       |                                    |                          |                                    |                                |  |
| 25                             | Chief Police Inspector               | 107,540 - 117,651 | 1                                     |                                    |                          |                                    |                                |  |
| 26                             | Police Captain                       | 82,749 - 86,338   | 4                                     |                                    |                          |                                    |                                |  |
| 27                             | Police Corporal                      | 60,380 - 62,998   | 16                                    |                                    |                          |                                    |                                |  |
| 28                             | Police Inspector                     | 94,334 - 98,425   | 1                                     |                                    |                          |                                    |                                |  |
| 29                             | Police Lieutenant                    | 71,336 - 74,429   | 4                                     |                                    |                          |                                    |                                |  |
| 30                             | Police Officer                       | 44,097 - 57,271   | 7                                     |                                    |                          |                                    |                                |  |
| 31                             | Police Sergeant                      | 62,576 - 65,289   | 13                                    |                                    |                          |                                    |                                |  |
|                                | <i>Subtotal - Sworn</i>              |                   | 46                                    |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Line No. (1)                               | Title (2)                                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Communications Division (continued)</b> |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Civilian</i>                            |  |                               |                                       |                                    |                          |                                    |                                |  |
| 32   | Police Communications Dispatcher             | 34,387 - 37,561               | 241                                   |                                    |                          |                                    |                                |  |
| 33   | Police Communications Dispatcher Supervisor  | 37,897 - 41,642               | 2                                     |                                    |                          |                                    |                                |  |
| 34   | Police Communications Dispatcher Trainee     | 29,490 - 32,001               | 23                                    |                                    |                          |                                    |                                |  |
| 35   | Service Representative                       | 30,584 - 33,242               | 4                                     |                                    |                          |                                    |                                |  |
|  | <i>Subtotal - Civilian</i>                   |                               | 270                                   |                                    |                          |                                    |                                |  |
|  | <b>Total - Communications Division</b>       |                               | 316                                   |                                    |                          |                                    |                                |  |
| <b>Information Systems Division</b>        |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                               |  |                               |                                       |                                    |                          |                                    |                                |  |
| 36   | Detective                                    | 60,380 - 62,998               | 2                                     |                                    |                          |                                    |                                |  |
| 37   | Police Captain                               | 82,749 - 86,338               | 2                                     |                                    |                          |                                    |                                |  |
| 38   | Police Corporal                              | 60,380 - 62,998               | 3                                     |                                    |                          |                                    |                                |  |
| 39   | Police Lieutenant                            | 71,336 - 74,429               | 2                                     |                                    |                          |                                    |                                |  |
| 40   | Police Officer                               | 44,097 - 57,271               | 2                                     |                                    |                          |                                    |                                |  |
| 41   | Police Sergeant                              | 62,576 - 65,289               | 2                                     |                                    |                          |                                    |                                |  |
|  | <i>Subtotal - Sworn</i>                      |                               | 13                                    |                                    |                          |                                    |                                |  |
| <i>Civilian</i>                            |  |                               |                                       |                                    |                          |                                    |                                |  |
| 42   | Clerk Typist II                              | 28,336 - 30,636               | 2                                     |                                    |                          |                                    |                                |  |
| 43   | Criminal Investigative Research Analyst      | 46,185 - 51,960               | 16                                    |                                    |                          |                                    |                                |  |
| 44   | Data Entry Operator II                       | 29,490 - 32,001               | 1                                     |                                    |                          |                                    |                                |  |
| 45   | Departmental Computer Services Manager       | 71,207 - 91,553               | 1                                     |                                    |                          |                                    |                                |  |
| 46   | Director of Information Systems              | 114,000                       | 1                                     |                                    |                          |                                    |                                |  |
| 47   | Geographic Information System Specialist II  | 44,035 - 56,617               | 1                                     |                                    |                          |                                    |                                |  |
| 48   | Geographic Information System Specialist III | 55,871 - 71,836               | 1                                     |                                    |                          |                                    |                                |  |
| 49   | Local Area Network Administrator             | 52,192 - 67,098               | 1                                     |                                    |                          |                                    |                                |  |
| 50   | Network Administrator                        | 59,901 - 77,013               | 1                                     |                                    |                          |                                    |                                |  |
| 51   | Network Support Associate                    | 34,561 - 44,429               | 3                                     |                                    |                          |                                    |                                |  |
| 52   | Network Support Specialist                   | 40,425 - 51,960               | 6                                     |                                    |                          |                                    |                                |  |
| 53   | Police Communications Dispatcher             | 34,387 - 37,561               | 1                                     |                                    |                          |                                    |                                |  |
| 54   | Programmer Analyst I                         | 38,657 - 49,703               | 3                                     |                                    |                          |                                    |                                |  |
| 55   | Programmer Analyst II                        | 44,035 - 56,617               | 1                                     |                                    |                          |                                    |                                |  |
| 56   | Programmer Analyst III                       | 49,054 - 63,055               | 4                                     |                                    |                          |                                    |                                |  |
| 57   | Programmer Analyst Supervisor                | 63,926 - 82,194               | 1                                     |                                    |                          |                                    |                                |  |
| 58   | Secretary                                    | 30,584 - 33,242               | 1                                     |                                    |                          |                                    |                                |  |
| 59   | Systems Programmer Project Specialist        | 55,872 - 71,836               | 1                                     |                                    |                          |                                    |                                |  |
|  | <i>Subtotal - Civilian</i>                   |                               | 46                                    |                                    |                          |                                    |                                |  |
|  | <b>Total - Information Systems Division</b>  |                               | 59                                    |                                    |                          |                                    |                                |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 26  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Line No.<br>(1)                | Title<br>(2)                           | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos.<br>@ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col 7 less Col. 5)<br>(9) |
|--------------------------------|--|-------------------------------------|---|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|---|
| <b>Forensic Science Bureau</b> |  |                                     |   |                                       |                             |                                       |                                   |   |
| <i>Sworn</i>                   |  |                                     |   |                                       |                             |                                       |                                   |   |
| 60                             | Chief Police Inspector                 | 107,540 - 117,651                   | 1   |                                       |                             |                                       |                                   |   |
| 61                             | Police Captain                         | 82,749 - 86,338                     | 1   |                                       |                             |                                       |                                   |   |
| 62                             | Police Corporal                        | 60,380 - 62,998                     | 1   |                                       |                             |                                       |                                   |   |
| 63                             | Police Inspector                       | 94,334 - 98,425                     | 1   |                                       |                             |                                       |                                   |   |
| 64                             | Police Lieutenant                      | 71,336 - 74,429                     | 2   |                                       |                             |                                       |                                   |   |
| 65                             | Police Officer                         | 44,097 - 57,271                     | 60  |                                       |                             |                                       |                                   |   |
| 66                             | Police Sergeant                        | 62,576 - 65,289                     | 6   |                                       |                             |                                       |                                   |   |
|                                | <i>Subtotal - Sworn</i>                |                                     | 72  |                                       |                             |                                       |                                   |   |
| <i>Civilian</i>                |  |                                     |   |                                       |                             |                                       |                                   |   |
| 67                             | Administrative Services Specialist I   | 35,560 - 44,429                     | 1   |                                       |                             |                                       |                                   |   |
| 68                             | Biologist Trainee                      | 39,118 - 41,420                     | 3   |                                       |                             |                                       |                                   |   |
| 69                             | Clerk III                              | 33,489 - 36,542                     | 1   |                                       |                             |                                       |                                   |   |
| 70                             | Clerk Typist I                         |                                     | 1   |                                       |                             |                                       |                                   |   |
| 71                             | Clerk Typist II                        | 28,336 - 30,636                     | 2   |                                       |                             |                                       |                                   |   |
| 72                             | Crime Scene Investigator II            | 44,356 - 56,617                     | 6   |                                       |                             |                                       |                                   |   |
| 73                             | Criminalistics Technician II           | 33,390 - 42,928                     | 2   |                                       |                             |                                       |                                   |   |
| 74                             | Firearms Examiner                      | 39,043 - 41,563                     | 1   |                                       |                             |                                       |                                   |   |
| 75                             | Firearms Examiner Trainee              | 35,288 - 38,603                     | 1   |                                       |                             |                                       |                                   |   |
| 76                             | Firearms Identification Technician     | 30,577 - 33,275                     | 2   |                                       |                             |                                       |                                   |   |
| 77                             | Forensic Laboratory Manager            | 63,926 - 82,194                     | 3   |                                       |                             |                                       |                                   |   |
| 78                             | Forensic Laboratory Supervisor         | 52,192 - 67,068                     | 3   |                                       |                             |                                       |                                   |   |
| 79                             | Forensic Scientist I                   | 34,661 - 49,317                     | 8   |                                       |                             |                                       |                                   |   |
| 80                             | Forensic Scientist II                  | 44,035 - 56,617                     | 17  |                                       |                             |                                       |                                   |   |
| 81                             | General Departmental Worker            | 27,277 - 29,274                     | 1   |                                       |                             |                                       |                                   |   |
| 82                             | Graduate Chemist                       | 39,118 - 40,214                     | 2   |                                       |                             |                                       |                                   |   |
| 83                             | Laboratory Program Scientist           | 49,054 - 63,055                     | 15  |                                       |                             |                                       |                                   |   |
| 84                             | Laboratory Services Director           | 74,383 - 95,630                     | 1   |                                       |                             |                                       |                                   |   |
| 85                             | Legal Services Clerk                   | 33,489 - 36,542                     | 12  |                                       |                             |                                       |                                   |   |
| 86                             | Medical Laboratory Technician          | 35,288 - 38,603                     | 2   |                                       |                             |                                       |                                   |   |
| 87                             | Police Firearms Laboratory Supervisor  | 42,321 - 46,676                     | 1   |                                       |                             |                                       |                                   |   |
| 88                             | Police Laboratory Director             | 68,291 - 87,799                     | 1   |                                       |                             |                                       |                                   |   |
| 89                             | Secretary                              | 30,584 - 33,242                     | 1   |                                       |                             |                                       |                                   |   |
|                                | <i>Subtotal - Civilian</i>             |                                     | 87  |                                       |                             |                                       |                                   |   |
|                                | <b>Total - Forensic Science Bureau</b> |                                     | <b>159</b>                                  |                                       |                             |                                       |                                   |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department   |  | No.                           | Division                              |                                    | No.                      |                                    |                                |  |
|--|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Police   |  | 11                            | Administration and Technology         |                                    | 28                       |                                    |                                |  |
| Program  |  | No.                           | Fund                                  |                                    | No.                      |                                    |                                |  |
| Judiciary and Law Enforcement - Police               |  | 331                           | General                               |                                    | 01                       |                                    |                                |  |
| Line No. (1)   | Title (2)  | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
| <b>Staff Support - Administration and Technology</b> |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>   |  |                               |                                       |                                    |                          |                                    |                                |  |
| 90   | Detective  | 60,380 - 62,998               | 2                                     |                                    |                          |                                    |                                |  |
| 91   | Police Captain                                       | 82,749 - 86,338               | 1                                     |                                    |                          |                                    |                                |  |
| 92   | Police Inspector                                     | 94,334 - 98,425               | 1                                     |                                    |                          |                                    |                                |  |
| 93   | Police Officer                                       | 44,097 - 57,271               | 12                                    |                                    |                          |                                    |                                |  |
| 94   | Police Sergeant                                      | 62,576 - 65,289               | 6                                     |                                    |                          |                                    |                                |  |
|  | <i>Subtotal - Sworn</i>                              |                               | 22                                    |                                    |                          |                                    |                                |  |
| <i>Civilian</i>                                      |  |                               |                                       |                                    |                          |                                    |                                |  |
| 95   | Administrative Services Supervisor                   | 34,560 - 44,429               | 1                                     |                                    |                          |                                    |                                |  |
| 96   | Administrative Support Specialist II                 | 44,035 - 56,617               | 1                                     |                                    |                          |                                    |                                |  |
| 97   | Automotive Driver                                    | 30,584 - 33,242               | 4                                     |                                    |                          |                                    |                                |  |
| 98   | Automotive Service Worker                            | 30,584 - 33,242               | 1                                     |                                    |                          |                                    |                                |  |
| 99   | Clerical Supervisor                                  | 35,268 - 38,603               | 1                                     |                                    |                          |                                    |                                |  |
| 100  | Clerk III  | 33,489 - 36,542               | 1                                     |                                    |                          |                                    |                                |  |
| 101  | Clerk Stenographer II                                | 30,584 - 33,242               | 1                                     |                                    |                          |                                    |                                |  |
| 102  | Clerk Typist I                                       | 26,042 - 27,809               | 1                                     |                                    |                          |                                    |                                |  |
| 103  | Clerk Typist II                                      | 28,336 - 30,636               | 1                                     |                                    |                          |                                    |                                |  |
| 104  | Correctional Officer                                 | 35,640 - 38,991               | 1                                     |                                    |                          |                                    |                                |  |
| 105  | Custodial Worker Supervisor II                       | 35,878 - 46,124               | 1                                     |                                    |                          |                                    |                                |  |
| 106  | Data Services Support Clerk                          | 30,584 - 33,242               | 1                                     |                                    |                          |                                    |                                |  |
| 107  | Departmental Aide                                    | 25,150 - 26,792               | 1                                     |                                    |                          |                                    |                                |  |
| 108  | Departmental Human Resources Manager II              | 55,872 - 71,836               | 1                                     |                                    |                          |                                    |                                |  |
| 109  | Departmental Procurement Specialist                  | 37,189 - 47,818               | 1                                     |                                    |                          |                                    |                                |  |
| 110  | Deputy Police Commissioner                           | 140,573                       | 1                                     |                                    |                          |                                    |                                |  |
| 111  | Executive Secretary                                  | 29,580 - 38,030               | 1                                     |                                    |                          |                                    |                                |  |
| 112  | Legal Secretary                                      | 35,288 - 38,603               | 1                                     |                                    |                          |                                    |                                |  |
| 113  | Personnel Assistant III                              | 49,053 - 63,055               | 1                                     |                                    |                          |                                    |                                |  |
| 114  | Word Processing Operator                             | 28,335 - 33,244               | 2                                     |                                    |                          |                                    |                                |  |
| 115  | Word Processing Specialist II                        | 30,584 - 33,242               | 4                                     |                                    |                          |                                    |                                |  |
|  | <i>Subtotal - Civilian</i>                           |                               | 28                                    |                                    |                          |                                    |                                |  |
|  | <b>Total - Staff Support - Admin. and Technology</b> |                               | <b>50</b>                             |                                    |                          |                                    |                                |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Administration and Technology | No.<br>28 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                           | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.)<br>(Col. 7 less Col. 5)<br>(9) |
|---------------------------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                                 | Total Full Time - Uniform     |                                     | 153                                      |                                       |                             |                                       |                                   |  |
|                                 | Total Full Time - Civilian    |                                     | 493                                      |                                       |                             |                                       |                                   |  |
|                                 | Total Full Time               |                                     | 646                                      |                                       |                             |                                       |                                   |  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Uniform I.O.D. (Heart & Lung) |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime - Uniform    |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime - Civilian   |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Unused Holiday Pay - Uniform  |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Holiday Pay - Civilian        |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Stress Pay - Uniform          |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Shift Differential - Civilian |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Terminal Pay - Uniform        |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Abatements and Transfers      |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Full Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime              |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Gross Requirements</b> |                               |                                     | <b>646</b>                               |                                       |                             |                                       |                                   |  |
| Plus: Earned Increment          |                               |                                     |  |                                       |                             |                                       |                                   |  |
| Plus: Longevity                 |                               |                                     |  |                                       |                             |                                       |                                   |  |
| Less: Vacancy Allowance         |                               |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Budget Request</b>     |                               |                                     |  |                                       |                             |                                       |                                   |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)               | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.) in Require.<br>(Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.) in Pos.<br>(Col. 8 less Col. 5)<br>(11) |
|-----------------|-------------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|---|---|
|                 |                               | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |   |   |
| 1               | Full Time                     | 646                               | 29,409,147                |                           |                              |                             |                           |                         |   |   |
| 2               | Part Time                     |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 3               | Uniform I.O.D. (Heart & Lung) |                                   | 23,164                    |                           |                              |                             |                           |                         |   |   |
| 4               | Fees to Board Members         |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 5               | Regular Overtime              |                                   | 4,098,469                 |                           |                              |                             |                           |                         |   |   |
| 6               | Holiday Overtime              |                                   | 463,366                   |                           |                              |                             |                           |                         |   |   |
| 7               | Unused Uniform Hol. Pay       |                                   | 467,349                   |                           |                              |                             |                           |                         |   |   |
| 8               | Shif/Stress Differential      |                                   | 1,822,262                 |                           |                              |                             |                           |                         |   |   |
| 9               | Lump Sum Sep. Pmts.           |                                   | 594,498                   |                           |                              |                             |                           |                         |   |   |
| 10              | Signing Bonus Payment         |                                   | 542,300                   |                           |                              |                             |                           |                         |   |   |
| <b>Total</b>    |                               | <b>646</b>                        | <b>37,420,555</b>         |                           |                              |                             |                           |                         |   |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|     |  |                  |  |  |  |  |
|-----|--|------------------|--|--|--|--|
| 201 | Cleaning & Laundering                        | 108,990          |  |  |  |  |
| 202 | Janitorial Services                          | 16,984           |  |  |  |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     | 20,711           |  |  |  |  |
| 209 | Telephone & Communication                    | 463,535          |  |  |  |  |
| 210 | Postal Services                              | 11,299           |  |  |  |  |
| 211 | Transportation                               | 5,804            |  |  |  |  |
| 212 | Return of Fugitives                          |                  |  |  |  |  |
| 215 | Licenses, Permits & Inspection Charges       |                  |  |  |  |  |
| 216 | Commercial off the Shelf Software Licenses   | 177,186          |  |  |  |  |
| 220 | Electric Current                             |                  |  |  |  |  |
| 221 | Gas Services                                 |                  |  |  |  |  |
| 222 | Steam for Heating                            |                  |  |  |  |  |
| 230 | Meals (non-travel) & Official Entertaining   |                  |  |  |  |  |
| 231 | Overtime Meals                               | 14               |  |  |  |  |
| 240 | Advertising & Promotional Activities         |                  |  |  |  |  |
| 250 | Professional Services                        | 108,710          |  |  |  |  |
| 251 | Professional Svcs. - Information Technology  | 39,500           |  |  |  |  |
| 252 | Accounting & Auditing Services               |                  |  |  |  |  |
| 253 | Legal Services                               |                  |  |  |  |  |
| 254 | Mental Health & Mental Retardation Services  |                  |  |  |  |  |
| 255 | Dues   | 4,078            |  |  |  |  |
| 256 | Seminar & Training Sessions                  | 9,392            |  |  |  |  |
| 257 | Architectural & Engineering Services         |                  |  |  |  |  |
| 258 | Court Reporters                              |                  |  |  |  |  |
| 259 | Arbitration Fees                             |                  |  |  |  |  |
| 260 | Repair & Maintenance Charges                 | 444,932          |  |  |  |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |                  |  |  |  |  |
| 262 | Demolition of Buildings                      |                  |  |  |  |  |
| 264 | Abatement of Nuisances                       |                  |  |  |  |  |
| 265 | Rehabilitation of Property                   |                  |  |  |  |  |
| 266 | Maint. & Support - Comp. Hardware & Software | 332,064          |  |  |  |  |
| 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                                | 235,452          |  |  |  |  |
| 286 | Rental of Parking Spaces                     |                  |  |  |  |  |
| 290 | Payments for Care of Individuals             |                  |  |  |  |  |
| 295 | Imprest Advances                             | 3,160            |  |  |  |  |
| 298 | Payments for Burials & Graves                |                  |  |  |  |  |
| 299 | Other Expenses (not otherwise classified)    |                  |  |  |  |  |
|     | <b>Total</b>                                 | <b>1,981,811</b> |  |  |  |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |                  |  |  |  |  |
|-----|---|------------------|--|--|--|--|
| 301 | Agricultural & Botanical                              | 110              |  |  |  |  |
| 302 | Animal, Livestock & Marine                            |                  |  |  |  |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                  |  |  |  |  |
| 304 | Books & Other Publications                            | 15,658           |  |  |  |  |
| 305 | Building & Construction                               | 9,885            |  |  |  |  |
| 306 | Library Materials                                     |                  |  |  |  |  |
| 307 | Chemicals & Gases                                     | 11,907           |  |  |  |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 171,501          |  |  |  |  |
| 309 | Cordage & Fibers                                      | 1,425            |  |  |  |  |
| 310 | Electrical & Communication                            | 215,872          |  |  |  |  |
| 311 | General Equipment & Machinery                         | 12,998           |  |  |  |  |
| 312 | Fire Fighting & Safety                                | 17,505           |  |  |  |  |
| 313 | Food  | 30,956           |  |  |  |  |
| 314 | Fuel - Heating & Cooling                              |                  |  |  |  |  |
| 316 | General Hardware & Minor Tools                        | 5,174            |  |  |  |  |
| 317 | Hospital & Laboratory                                 | 419,183          |  |  |  |  |
| 318 | Janitorial, Laundry & Household                       | 145,852          |  |  |  |  |
| 320 | Office Materials & Supplies                           | 487,296          |  |  |  |  |
| 322 | Small Power Tools & Hand Tools                        | 165              |  |  |  |  |
| 323 | Plumbing, AC & Space Heating                          | 1,693            |  |  |  |  |
| 324 | Precision, Photographic & Artists                     | 1,097,577        |  |  |  |  |
| 325 | Printing  | 61,602           |  |  |  |  |
| 326 | Recreational & Educational                            |                  |  |  |  |  |
| 328 | Vehicle Parts & Accessories                           |                  |  |  |  |  |
| 335 | Lubricants  |                  |  |  |  |  |
| 340 | #2 Diesel Fuel  | 50               |  |  |  |  |
| 341 | Compressed Natural Gas (CNG)                          |                  |  |  |  |  |
| 342 | Liquid Propane Gas (LPG)                              |                  |  |  |  |  |
| 345 | Gasoline  | 29               |  |  |  |  |
| 399 | Other Materials & Supplies (not otherwise classified) | 1,047            |  |  |  |  |
|     | <b>Total</b>  | <b>2,707,485</b> |  |  |  |  |

**Schedule 400 - Equipment**

|     |  |                |  |  |  |  |
|-----|--|----------------|--|--|--|--|
| 405 | Construction, Dredging & Conveying         |                |  |  |  |  |
| 410 | Electrical, Lighting & Communications      | 3,156          |  |  |  |  |
| 411 | General Equipment & Machinery              | 693            |  |  |  |  |
| 412 | Fire Fighting & Emergency                  |                |  |  |  |  |
| 417 | Hospital & Laboratory                      |                |  |  |  |  |
| 420 | Office Equipment                           | 102,891        |  |  |  |  |
| 423 | Plumbing, AC & Space Heating               | 658            |  |  |  |  |
| 424 | Precision, Photographic & Artists          | 39             |  |  |  |  |
| 426 | Recreational & Educational                 |                |  |  |  |  |
| 427 | Computer Equipment & Peripherals           | 139,832        |  |  |  |  |
| 428 | Vehicles                                   |                |  |  |  |  |
| 430 | Furniture & Furnishings                    | 1,972          |  |  |  |  |
| 499 | Other Equipment (not otherwise classified) | 942            |  |  |  |  |
|     | <b>Total</b>                               | <b>250,183</b> |  |  |  |  |

|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2010 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>PROFESSIONAL SERVICES AND</b><br><b>CARE OF INDIVIDUALS</b> |
|--|--|

|  |           |   |           |
|--|-----------|---|-----------|
| Department<br>Police                                 | No.<br>11 | Division<br>Administration and Technology | No.<br>28 |
| Type of Service<br>Specialized Professional Services |           | Fund<br>General                           | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            | 148,210                            |  |                                       |                                  |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider          | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service.   |
|-------------------|---|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | <b>Professional Services</b>            |                                |                                   |                              | Hazardous Waste Disposal<br>Translator Services<br>Sample testing Chemistry Lab<br>Moving and storage of furniture<br>EAP services<br>Miscellaneous services |
|                   | Clean Venture Inc.                      | 20,150                         |                                   |                              |  |
|                   | Phononic Search Inc                     | 24,000                         |                                   |                              |  |
|                   | Collaborative Testing                   | 11,915                         |                                   |                              |  |
|                   | Ira S. Davis                            | 5,164                          |                                   |                              |  |
|                   | University of Pennsylvania              | 43,500                         |                                   |                              |  |
|                   | Various vendors                         | 3,981                          |                                   |                              |  |
|                   | <b>Subtotal - Professional Services</b> | <b>108,710</b>                 |                                   |                              |  |
| 251               | <b>Information Technology</b>           |                                |                                   |                              | Pars/ Desktop Maintenance  |
|                   | Kimmel/Sybase/Oracle/Delph              | 39,500                         |                                   |                              |  |
|                   | <b>Subtotal - Info. Technology</b>      | <b>39,500</b>                  |                                   |                              |  |
|                   | <b>Total - Professional Services</b>    | <b>148,210</b>                 |                                   |                              |  |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290 .

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |     |  |  |  |  |
|-----|--|-----|--|--|--|--|
| 201 | Cleaning and Laundering<br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08<br>Miscellaneous charges<br>Total - Cleaning and Laundering  | 217 | 108,500<br>490<br>108,990  |  |  |  |
| 209 | Telephone and Communications<br>Airtime for Mobile Data Terminals (MDT's)<br>Ciber / Website Maint. Police Reports<br>Miscellaneous charges<br>Total - Telephone and Communications  |     | 433,997<br>24,970<br>4,568<br>463,535  |  |  |  |
| 216 | Commercial off the Shelf Software<br>ASAP Software<br>Software Spectrum<br>Total - Commercial off the Shelf Software   |     | 115,300<br>61,886<br>177,186   |  |  |  |
| 260 | Repair and Maintenance Charges<br>Audio Video Repair - CCTV<br>Troemner/Calibration<br>Mettler Balances<br>Fluorescence Scanner Maintenance<br>Microimager Maintenance<br>Microscope Maintenance<br>Maintenance Perkin Elmer equipment<br>Biomek 2000 service<br>Canon Copier Maintenance<br>Xerox Copier Maintenance<br>Ricoh Copier Maintenance<br>Maintenance Spectrometer<br>Photographic Services<br>Water Deionization System<br>X - Ray System/PMI PGT<br>Fax Machine Repairs<br>Typewriter Repairs<br>Various Repair & Maintenance<br>Total - Repair and Maintenance Charges |     | 9,095<br>18,958<br>6,617<br>9,000<br>3,000<br>7,960<br>16,294<br>13,090<br>82,293<br>43,410<br>76,023<br>57,082<br>18,578<br>11,774<br>4,477<br>14,410<br>9,594<br>43,277<br>444,932 |  |  |  |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Minor Object Code | Description: | Quantity to be Purchased (Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|---|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)   | (4)                            | (5)                               | (6)                          | (7)                    |

|     |   |     |                |  |  |  |
|-----|---|-----|----------------|--|--|--|
| 266 | Maint./Sup. Comp Hardware/Software<br>PMI         |     | 3,000          |  |  |  |
|     | Ajilon / Affiliated                               |     | 72,547         |  |  |  |
|     | Printak '02 / Dataworks '03                       |     | 71,640         |  |  |  |
|     | PRC / Northrop Grumman                            |     | 56,878         |  |  |  |
|     | Environmental Systems                             |     | 27,775         |  |  |  |
|     | Dell Mark - Warranty for Servers                  |     | 60,000         |  |  |  |
|     | IBM Corp / Maint for PIIN                         |     | 30,403         |  |  |  |
|     | Control Module - Warranty Kiosks                  |     | 5,000          |  |  |  |
|     | Miscellaneous maintenance & support items         |     | 4,821          |  |  |  |
|     | <b>Total - Maint./Sup. Comp Hardware/Software</b> |     | <b>332,064</b> |  |  |  |
| 285 | Rents - Other                                     |     |                |  |  |  |
|     | Clean Rental Service                              |     | 3,898          |  |  |  |
|     | Xerox - copier/laser printers                     |     | 111,223        |  |  |  |
|     | Xerox - Docutech Copier                           |     | 43,456         |  |  |  |
|     | Savin/Ricoh                                       |     | 37,774         |  |  |  |
|     | Canon   |     | 35,170         |  |  |  |
|     | Miscellaneous rents                               |     | 3,931          |  |  |  |
|     | <b>Total- Rents -Other</b>                        |     | <b>235,452</b> |  |  |  |
| 308 | Dry Goods, Notions & Wearing Apparel              |     |                |  |  |  |
|     | Uniform Allowance                                 |     |                |  |  |  |
|     | \$500.00 per officer effective 7/1/08             | 217 | 108,500        |  |  |  |
|     | Gloves  |     | 14,609         |  |  |  |
|     | Badges  |     | 38,339         |  |  |  |
|     | Identification Bands                              |     | 8,770          |  |  |  |
|     | Miscellaneous Items                               |     | 1,283          |  |  |  |
|     | <b>Total - Dry Goods, Notions &amp; Apparel</b>   |     | <b>171,501</b> |  |  |  |
| 310 | Electrical and Communication                      |     |                |  |  |  |
|     | Motorola Radio Parts                              |     | 25,000         |  |  |  |
|     | Batteries (dry cell)                              |     | 2,871          |  |  |  |
|     | Batteries (radio replacement)                     |     | 140,794        |  |  |  |
|     | Electronic Components                             |     | 8,328          |  |  |  |
|     | CCTV Parts  |     | 19,945         |  |  |  |
|     | Tapes (cassette audio, video, digital)            |     | 13,854         |  |  |  |
|     | Miscellaneous Items                               |     | 5,080          |  |  |  |
|     | <b>Total - Electrical and Communication</b>       |     | <b>215,872</b> |  |  |  |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Minor Object Code | Description:  | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|---|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)   | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |
| 317               | <b>Hospital and Laboratory</b>                      |  |                                |                                   |                              |                        |
|                   | Agilent Tech/Consumables& Access                    |  | 55,600                         |                                   |                              |                        |
|                   | Geneprint products for DNA Analysis                 |  | 95,129                         |                                   |                              |                        |
|                   | Lab and Science Supplies (Fisher Scientific)        |  | 209,368                        |                                   |                              |                        |
|                   | Reagents & science supplies (Perkin Elmer)          |  | 51,742                         |                                   |                              |                        |
|                   | Miscellaneous lab supplies                          |  | 7,344                          |                                   |                              |                        |
|                   | <b>Total - Hospital and Laboratory</b>              |  | <b>419,183</b>                 |                                   |                              |                        |
| 318               | <b>Janitorial, Laundry and Household</b>            |  |                                |                                   |                              |                        |
|                   | Paper products (towels and tissue)                  |  | 64,641                         |                                   |                              |                        |
|                   | Soaps and detergents                                |  | 23,330                         |                                   |                              |                        |
|                   | Trash Bags (plastic/paper)                          |  | 33,192                         |                                   |                              |                        |
|                   | Janitorial supplies (mops, brooms)                  |  | 16,191                         |                                   |                              |                        |
|                   | Miscellaneous janitorial supplies                   |  | 8,498                          |                                   |                              |                        |
|                   | <b>Total - Janitorial, Laundry and Household</b>    |  | <b>145,852</b>                 |                                   |                              |                        |
| 320               | <b>Office Materials &amp; Supplies</b>              |  |                                |                                   |                              |                        |
|                   | Teletype Paper                                      |  | 64,767                         |                                   |                              |                        |
|                   | Paper   |  | 183,092                        |                                   |                              |                        |
|                   | Office Supplies                                     |  | 185,895                        |                                   |                              |                        |
|                   | Envelopes   |  | 45,554                         |                                   |                              |                        |
|                   | Miscellaneous Supplies                              |  | 7,988                          |                                   |                              |                        |
|                   | <b>Total - Office Materials &amp; Supplies</b>      |  | <b>487,296</b>                 |                                   |                              |                        |
| 324               | <b>Precision, Photographic &amp; Artist</b>         |  |                                |                                   |                              |                        |
|                   | Photographic supplies (film, paper)                 |  | 225,199                        |                                   |                              |                        |
|                   | Polaroid film and supplies                          |  | 213,969                        |                                   |                              |                        |
|                   | Ribbon and paper packs                              |  | 78,419                         |                                   |                              |                        |
|                   | Crime Detection supplies                            |  | 14,354                         |                                   |                              |                        |
|                   | Toner cartridges (inkjet, laser)                    |  | 497,266                        |                                   |                              |                        |
|                   | Xerox printer Supplies                              |  | 1,272                          |                                   |                              |                        |
|                   | Minolta/Canon copier supplies                       |  | 9,500                          |                                   |                              |                        |
|                   | Savin copier supplies                               |  | 13,500                         |                                   |                              |                        |
|                   | Fax supplies  |  | 35,078                         |                                   |                              |                        |
|                   | Miscellaneous supplies                              |  | 9,020                          |                                   |                              |                        |
|                   | <b>Total - Precision, Photographic &amp; Artist</b> |  | <b>1,097,577</b>               |                                   |                              |                        |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | General                       | 01  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |  |                |  |  |  |
|-----|--|--|----------------|--|--|--|
| 325 | Printing                                       |  |                |  |  |  |
|     | Forms  |  | 16,443         |  |  |  |
|     | Printed Flat sheets                            |  | 21,100         |  |  |  |
|     | Carbonless forms                               |  | 7,960          |  |  |  |
|     | Index forms                                    |  | 7,600          |  |  |  |
|     | Stationery (letterhead, envelopes, etc.)       |  | 8,499          |  |  |  |
|     | <b>Total - Printing</b>                        |  | <b>61,602</b>  |  |  |  |
| 427 | Office Equipment                               |  |                |  |  |  |
|     | Fax machines                                   |  | 21,960         |  |  |  |
|     | Photocopiers                                   |  | 75,671         |  |  |  |
|     | Shredders                                      |  | 3,776          |  |  |  |
|     | Miscellaneous office equipment                 |  | 1,484          |  |  |  |
|     | <b>Office Equipment</b>                        |  | <b>102,891</b> |  |  |  |
| 427 | Computer Equipment & Peripherals               |  |                |  |  |  |
|     | Computers and peripherals                      |  | 125,075        |  |  |  |
|     | Scanner  |  | 14,757         |  |  |  |
|     | <b>Total - Computer Equipment&amp; Periph.</b> |  | <b>139,832</b> |  |  |  |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Administration and Technology | No.<br>28 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue                    | No.<br>08 |

**Major Objectives**

To provide support and services in areas of technology and science. These areas include Radio Communications and Information Systems; Chemical Criminalistics, Ballistic and DNA Laboratories; Crime Scene Processing and special project implementation.

Serve as principal technical liaison on all projects in the Department where information technology is a component of the project.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 356,061                                     |  |  |   |                                     |
| b)           | Fringe Benefits                      | 11,173                                      |  |  |   |                                     |
| 200          | Purchase of Services                 | 3,744,621                                   |  |  |   |                                     |
| 300          | Materials and Supplies               | 86,857                                      |  |  |   |                                     |
| 400          | Equipment                            | 680,914                                     |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | Total                                | 4,879,626                                   |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | Total           |   |   |                                   |   |   |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue                | 08  |

|                        |                   |   |                        |
|------------------------|-------------------|---|------------------------|
| <i>Funding Sources</i> |                   | Grant Title                                   | Grant Number           |
|                        | Federal           | Productivity Bank - Incident Reporting System | G11118 0001            |
|                        | State             | Award Period                                  | Type of Grant          |
| X                      | Other Govt.       | 9/23/09 - until completion                    | Categorical - P.I.C.A. |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                  |                        |

Repayment of loan plus 8.265% interest.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                    | 491,154                        |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            | <b>491,154</b>                 |                                     |                                   |                              |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   |                              |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        | 491,154                        |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             | <b>491,154</b>                 |                                     |                                   |                              |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY**

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Administration and Technology | No.<br>28 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue                    | No.<br>08 |

|   |                              |  |                                   |
|---|------------------------------|--|-----------------------------------|
| <b>Funding Sources</b>                      |                              | Grant Title                                | Grant Number                      |
| <input checked="" type="checkbox"/> Federal |                              | Forensic Caseload D.N.A. Backlog Reduction | G11320 07F2                       |
| <input type="checkbox"/> State              |                              | Award Period                               | Type of Grant                     |
| <input type="checkbox"/> Other Govt.        |                              | 10/1/07 - 6/30/09                          | Categorical - US Dept. of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |  |                                   |

None.

**Grant Objective**

To reduce the backlog special victims cases by sending D.N.A. samples to outside laboratories for analysis.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 78,878                                      |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 | 11,173                                      |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability | 746   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                | 292   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       | 951   |  |  |   |                                     |
|              | Class 192 - FICA                        | 1,246                                       |  |  |   |                                     |
|              | Class 193 - Health / Medical            | 7,806                                       |  |  |   |                                     |
|              | Class 194 - Group Life                  | 36  |  |  |   |                                     |
|              | Class 195 - Group Legal                 | 96  |  |  |   |                                     |
| 200          | Purchase of Services                    | 1,075,144                                   |  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>1,165,195</b>                            |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 1,165,195                                   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>1,165,195</b>                            |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |     |                               |     |
|--|-----|-------------------------------|-----|
| Department                             | No. | Division                      | No. |
| Police                                 | 11  | Administration and Technology | 28  |
| Program                                | No. | Fund                          | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue                | 08  |

|   |                              |                             |                                   |
|---|------------------------------|-----------------------------|-----------------------------------|
| <b>Funding Sources</b>                      |                              | Grant Title                 | Grant Number                      |
| <input checked="" type="checkbox"/> Federal |                              | D.N.A. Capacity Enhancement | G11320 07F1                       |
| <input type="checkbox"/> State              |                              | Award Period                | Type of Grant                     |
| <input type="checkbox"/> Other Govt.        |                              | 10/1/07 - 9/30/09           | Categorical - US Dept. of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |                             |                                   |

None.

**Grant Objective**

To provide state of the art equipment and services to the Chemistry Lab.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 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 Pmnts.            |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    | 453,314                            |   |                                       |                                  |                            |
| 300    | Materials and Supplies                  | 49,847                             |   |                                       |                                  |                            |
| 400    | Equipment                               | 178,441                            |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            | <b>681,602</b>                     |   |                                       |                                  |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  | 681,602                            |   |                                       |                                  |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             | <b>681,602</b>                     |   |                                       |                                  |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Administration and Technology | No.<br>28 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue                    | No.<br>08 |

|                                     |                   |  |                                   |
|-------------------------------------|-------------------|--|-----------------------------------|
| <b>Funding Sources</b>              |                   | Grant Title  | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | Philadelphia Safe Neighborhoods - Forensic Science Grant | G11547                            |
| <input type="checkbox"/>            | State             | Award Period   | Type of Grant                     |
| <input type="checkbox"/>            | Other Govt.       | 1/1/04 - 9/30/07   | Categorical - US Dept. of Justice |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>                             |                                   |

None.

**Grant Objective**

To reduce gun violence.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 138,000                                     |  |  |   |                                     |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | 138,000                                     |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 138,000                                     |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | 138,000                                     |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Administration and Technology | No.<br>28 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue                    | No.<br>08 |

|                        |                   |   |                        |
|------------------------|-------------------|---|------------------------|
| <b>Funding Sources</b> |                   | Grant Title   | Grant Number           |
|                        | Federal           | Productivity Bank - P.P.D. Systems Review and Consolidation Project | G11118 08O1            |
|                        | State             | Award Period  | Type of Grant          |
| X                      | Other Govt.       |   | Categorical - P.I.C.A. |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>  |                        |

None.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 1,725,009                                   |  |  |   |                                     |
| 300          | Materials and Supplies                  | 37,010                                      |  |  |   |                                     |
| 400          | Equipment                               | 502,473                                     |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>2,264,492</b>                            |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        | 2,264,492                                   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>2,264,492</b>                            |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Administration and Technology | No.<br>28 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue                    | No.<br>08 |

|   |                                |             |                                   |
|---|--------------------------------|-------------|-----------------------------------|
| <b>Funding Sources</b>                      |                                | Grant Title | Grant Number                      |
| <input checked="" type="checkbox"/> Federal | Solving Cold Cases with D.N.A. |             | G11320 08F3                       |
| <input type="checkbox"/> State              | Award Period                   |             | Type of Grant                     |
| <input type="checkbox"/> Other Govt.        | 11/1/07 - 4/30/09              |             | Categorical - US Dept. of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>   |             |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 139,183                                     |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>139,183</b>                              |  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 139,183                                     |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>139,183</b>                              |  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|  |     |                            |     |
|--|-----|----------------------------|-----|
| Department                             | No. | Division                   | No. |
| Police                                 | 11  | Office of the Commissioner | 30  |
| Program                                | No. | Fund                       | No. |
| Judiciary and Law Enforcement - Police | 331 | General                    | 01  |

**Major Objectives**

The object of this division is to provide leadership, direction and coordination as the PPD carries out its responsibilities pursuant to law enforcement, order maintenance, crime prevention and crime reduction.

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

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      | 13,030,961                                | 12,326,222                              | 12,339,888                         | 13,666                       |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 |                                      | 295,153                                   | 241,332                                 | 228,832                            | (12,500)                     |
| 300   | Materials and Supplies               |                                      | 93,481                                    | 97,628                                  | 85,128                             | (12,500)                     |
| 400   | Equipment                            |                                      |   | 1,177                                   |                                    | (1,177)                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                |                                      | 13,419,595                                | 12,666,359                              | 12,653,848                         | (12,511)                     |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time |                                  | 161                                  | 153                        | 153                                  | (8)  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     |                                  | 161                                  | 153                        | 153                                  |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |                            |     |
|--|-----|----------------------------|-----|
| Department                             | No. | Division                   | No. |
| Police                                 | 11  | Office of the Commissioner | 30  |
| Program                                | No. | Fund                       | No. |
| Judiciary and Law Enforcement - Police | 331 | General                    | 01  |

| Line No. (1)                                      | Title (2)  | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
|---|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Mayor's Protection Detail</b>                  |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                      |  |                               |                                       |                                    |                          |                                    |                                |  |
| 1   | Police Lieutenant                                    | 71,336 - 74,429               |                                       | 1                                  | 1                        | 1                                  | 78,836                         |  |
| 2   | Police Officer                                       | 44,097 - 57,271               |                                       | 12                                 | 12                       | 12                                 | 697,071                        |  |
|   | <i>Subtotal - Sworn</i>                              |                               |                                       | 13                                 | 13                       | 13                                 | 775,907                        |  |
|   | <b>Total - Mayor's Protection Detail</b>             |                               |                                       | 13                                 | 13                       | 13                                 | 775,907                        |  |
| <b>Office of Professional Responsibility</b>      |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                      |  |                               |                                       |                                    |                          |                                    |                                |  |
| 3   | Chief Police Inspector                               | 107,540 - 117,651             |                                       | 1                                  | 1                        | 1                                  | 119,306                        |  |
| 4   | Detective  | 60,380 - 62,998               |                                       | 10                                 | 10                       | 10                                 | 662,786                        |  |
| 5   | Police Captain                                       | 82,749 - 86,338               |                                       | 7                                  | 7                        | 7                                  | 641,340                        |  |
| 6   | Police Corporal                                      | 60,380 - 62,998               |                                       | 3                                  | 4                        | 4                                  | 266,205                        | 1  |
| 7   | Police Inspector                                     | 94,334 - 98,425               |                                       | 3                                  | 3                        | 3                                  | 313,900                        |  |
| 8   | Police Lieutenant                                    | 71,336 - 74,429               |                                       | 33                                 | 31                       | 31                                 | 2,443,908                      | (2)  |
| 9   | Police Officer                                       | 44,097 - 57,271               |                                       | 38                                 | 40                       | 40                                 | 2,323,570                      | 2  |
| 10  | Police Sergeant                                      | 62,576 - 65,289               |                                       | 28                                 | 27                       | 27                                 | 1,855,352                      | (1)  |
| 11  | Police Staff Inspector                               | 91,024 - 94,971               |                                       | 1                                  | 1                        | 1                                  | 99,306                         |  |
|   | <i>Subtotal - Sworn</i>                              |                               |                                       | 124                                | 124                      | 124                                | 8,725,673                      |  |
| <i>Civilian</i>                                   |  |                               |                                       |                                    |                          |                                    |                                |  |
| 12  | Secretary  | 30,584 - 33,242               |                                       | 2                                  | 2                        | 2                                  | 68,218                         |  |
| 13  | Clerk Stenographer II                                | 30,584 - 33,242               |                                       | 1                                  | 1                        | 1                                  | 34,467                         |  |
|   | <i>Subtotal - Civilian</i>                           |                               |                                       | 3                                  | 3                        | 3                                  | 102,685                        |  |
|   | <b>Total - Office of Professional Responsibility</b> |                               |                                       | 127                                | 127                      | 127                                | 8,828,358                      |  |
| <b>Public Affairs Unit</b>                        |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                      |  |                               |                                       |                                    |                          |                                    |                                |  |
| 14  | Police Lieutenant                                    | 71,336 - 74,429               |                                       | 1                                  | 1                        | 1                                  | 78,836                         |  |
| 15  | Police Officer                                       | 44,097 - 57,271               |                                       | 3                                  | 3                        | 3                                  | 174,268                        |  |
| 16  | Police Sergeant                                      | 62,576 - 65,289               |                                       | 1                                  | 1                        | 1                                  | 68,717                         |  |
|   | <i>Subtotal - Sworn</i>                              |                               |                                       | 5                                  | 5                        | 5                                  | 321,821                        |  |
|   | <b>Total - Public Affairs Unit</b>                   |                               |                                       | 5                                  | 5                        | 5                                  | 321,821                        |  |
| <b>Staff Support - Office of the Commissioner</b> |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                      |  |                               |                                       |                                    |                          |                                    |                                |  |
| 17  | Chief Police Inspector                               | 107,540 - 117,651             |                                       | 1                                  |                          |                                    |                                | (1)  |
| 18  | Detective  | 60,380 - 62,998               |                                       | 2                                  | 1                        | 1                                  | 66,279                         | (1)  |
| 19  | Police Lieutenant                                    | 71,336 - 74,429               |                                       | 3                                  | 1                        | 1                                  | 78,836                         | (2)  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |                            |     |
|--|-----|----------------------------|-----|
| Department                             | No. | Division                   | No. |
| Police                                 | 11  | Office of the Commissioner | 30  |
| Program                                | No. | Fund                       | No. |
| Judiciary and Law Enforcement - Police | 331 | General                    | 01  |

| Line No. (1) | Title (2) | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|--------------|-----------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|--------------|-----------|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|

|   |   |                 |  |    |   |   |         |     |
|---|---|-----------------|--|----|---|---|---------|-----|
| <b>Staff Support - Office of the Commissioner</b> |   |                 |  |    |   |   |         |     |
| <i>(continued)</i>                                |   |                 |  |    |   |   |         |     |
| <i>Sworn (continued)</i>                          |   |                 |  |    |   |   |         |     |
| 20  | Police Officer  | 44,097 - 57,271 |  | 4  | 2 | 2 | 116,178 | (2) |
| 21  | Police Sergeant   | 62,576 - 65,289 |  | 1  |   |   |         | (1) |
|   | <i>Subtotal - Sworn</i>                                 |                 |  | 11 | 4 | 4 | 261,293 | (7) |
| <i>Civilian</i>                                   |   |                 |  |    |   |   |         |     |
| 22  | Clerk III   | 33,849 - 36,542 |  | 1  | 1 | 1 | 36,045  |     |
| 23  | Deputy Integrity and Accountability Officer             | 70,475          |  | 1  | 1 | 1 | 69,125  |     |
| 24  | Deputy Managing Director - Public Safety                | 85,000          |  | 1  | 1 | 1 | 85,000  |     |
| 25  | Deputy Mayor - Police Commissioner                      | 191,264         |  | 1  | 1 | 1 | 191,264 |     |
| 26  | Secretary   | 30,584 - 33,242 |  | 1  |   |   |         | (1) |
|   | <i>Subtotal - Civilian</i>                              |                 |  | 5  | 4 | 4 | 381,434 | (1) |
|   | <b>Total - Staff Support - Off. of the Commissioner</b> |                 |  | 16 | 8 | 8 | 642,727 | (8) |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Office of the Commissioner | No.<br>30 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                        | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.)<br>(Col. 7 less Col. 5)<br>(9) |
|---------------------------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                                 | Total Full Time - Uniform     |                                     |  | 153                                   | 146                         | 146                                   | 10,084,694                        | (7)  |
|                                 | Total Full Time - Civilian    |                                     |  | 8                                     | 7                           | 7                                     | 484,119                           | (1)  |
|                                 | Total Full Time               |                                     |  | 161                                   | 153                         | 153                                   | 10,568,813                        | (8)  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Uniform I.O.D. (Heart & Lung) |                                     |  |                                       |                             |                                       | 18,199                            |  |
|                                 | Regular Overtime - Uniform    |                                     |  |                                       |                             |                                       | 676,713                           |  |
|                                 | Regular Overtime - Civilian   |                                     |  |                                       |                             |                                       | 11,533                            |  |
|                                 | Unused Holiday Pay - Uniform  |                                     |  |                                       |                             |                                       | 400,462                           |  |
|                                 | Holiday Pay - Civilian        |                                     |  |                                       |                             |                                       | 781                               |  |
|                                 | Stress Pay - Uniform          |                                     |  |                                       |                             |                                       | 504,235                           |  |
|                                 | Shift Differential - Civilian |                                     |  |                                       |                             |                                       | 616                               |  |
|                                 | Terminal Pay - Uniform        |                                     |  |                                       |                             |                                       | 150,109                           |  |
|                                 | Abatements and Transfers      |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Full Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime              |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Gross Requirements</b> |                               |                                     |  | 161                                   | 153                         | 153                                   | 12,331,461                        | (8)  |
| Plus: Earned Increment          |                               |                                     |  |                                       |                             |                                       | 2,599                             |  |
| Plus: Longevity                 |                               |                                     |  |                                       |                             |                                       | 5,828                             |  |
| Less: Vacancy Allowance         |                               |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Budget Request</b>     |                               |                                     |  |                                       |                             |                                       | 12,339,888                        |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)               | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.) in Require.<br>(Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.) in Pos.<br>(Col. 8 less Col. 5)<br>(11) |
|-----------------|-------------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|---|---|
|                 |                               | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |   |   |
| 1               | Full Time                     |                                   |                           | 161                       | 10,695,819                   | 153                         | 153                       | 10,577,240              | (118,579)   |   |
| 2               | Part Time                     |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 3               | Uniform I.O.D. (Heart & Lung) |                                   |                           |                           | 17,669                       |                             |                           | 18,199                  | 530   |   |
| 4               | Fees to Board Members         |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 5               | Regular Overtime              |                                   |                           |                           | 668,536                      |                             |                           | 668,246                 | 19,710  |   |
| 6               | Holiday Overtime              |                                   |                           |                           | 781                          |                             |                           | 781                     |   |   |
| 7               | Unused Uniform Hol. Pay       |                                   |                           |                           | 388,798                      |                             |                           | 400,462                 | 11,664  |   |
| 8               | Shift/Stress Differential     |                                   |                           |                           | 408,882                      |                             |                           | 504,851                 | 95,969  |   |
| 9               | Lump Sum Sep. Pmts.           |                                   |                           |                           | 145,737                      |                             |                           | 150,109                 | 4,372   |   |
| 10              | Signing Bonus Payment         |                                   |                           |                           |                              |                             |                           |                         |   |   |
| <b>Total</b>    |                               |                                   |                           | 161                       | 12,326,222                   | 153                         | 153                       | 12,339,888              | 13,666  |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |     |                            |     |
|--|-----|----------------------------|-----|
| Department                             | No. | Division                   | No. |
| Police                                 | 11  | Office of the Commissioner | 30  |
| Program                                | No. | Fund                       | No. |
| Judiciary and Law Enforcement - Police | 331 | General                    | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|     |  |  |                |                |                |                 |
|-----|--|--|----------------|----------------|----------------|-----------------|
| 201 | Cleaning & Laundering                        |  | 76,500         | 85,500         | 73,000         | (12,500)        |
| 202 | Janitorial Services                          |  |                |                |                |                 |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |  | 2,746          |                |                |                 |
| 209 | Telephone & Communication                    |  |                |                |                |                 |
| 210 | Postal Services                              |  |                |                |                |                 |
| 211 | Transportation                               |  | 11,150         | 5,000          | 5,000          |                 |
| 212 | Return of Fugitives                          |  |                |                |                |                 |
| 215 | Licenses, Permits & Inspection Charges       |  |                |                |                |                 |
| 216 | Commercial off the Shelf Software Licenses   |  | 859            |                |                |                 |
| 220 | Electric Current                             |  |                |                |                |                 |
| 221 | Gas Services                                 |  |                |                |                |                 |
| 222 | Steam for Heating                            |  |                |                |                |                 |
| 230 | Meals (non-travel) & Official Entertaining   |  | 1,000          |                |                |                 |
| 231 | Overtime Meals                               |  |                |                |                |                 |
| 240 | Advertising & Promotional Activities         |  |                |                |                |                 |
| 250 | Professional Services                        |  | 193,714        | 143,132        | 143,132        |                 |
| 251 | Professional Svcs. - Information Technology  |  |                |                |                |                 |
| 252 | Accounting & Auditing Services               |  |                |                |                |                 |
| 253 | Legal Services                               |  |                |                |                |                 |
| 254 | Mental Health & Mental Retardation Services  |  |                |                |                |                 |
| 255 | Dues   |  | 1,000          | 1,000          | 1,000          |                 |
| 256 | Seminar & Training Sessions                  |  | 7,600          | 3,700          | 3,700          |                 |
| 257 | Architectural & Engineering Services         |  |                |                |                |                 |
| 258 | Court Reporters                              |  |                |                |                |                 |
| 259 | Arbitration Fees                             |  |                |                |                |                 |
| 260 | Repair & Maintenance Charges                 |  |                | 3,000          | 3,000          |                 |
| 261 | Repaving, Repairing & Resurfacing Streets    |  |                |                |                |                 |
| 262 | Demolition of Buildings                      |  |                |                |                |                 |
| 264 | Abatement of Nuisances                       |  |                |                |                |                 |
| 265 | Rehabilitation of Property                   |  |                |                |                |                 |
| 266 | Maint. & Support - Comp. Hardware & Software |  |                |                |                |                 |
| 275 | Juror Fees                                   |  |                |                |                |                 |
| 276 | Juror Expenses                               |  |                |                |                |                 |
| 277 | Witness Fees                                 |  |                |                |                |                 |
| 280 | Insurance & Official Bonds                   |  |                |                |                |                 |
| 281 | Lease Payments - Phila. Municipal Authority  |  |                |                |                |                 |
| 282 | Lease Purchase - Computer Systems            |  |                |                |                |                 |
| 283 | Lease Purchase - Vehicles                    |  |                |                |                |                 |
| 284 | Ground & Building Rental                     |  |                |                |                |                 |
| 285 | Rents - Other                                |  | 464            |                |                |                 |
| 286 | Rental of Parking Spaces                     |  |                |                |                |                 |
| 290 | Payments for Care of Individuals             |  |                |                |                |                 |
| 295 | Imprest Advances                             |  | 120            |                |                |                 |
| 298 | Payments for Burials & Graves                |  |                |                |                |                 |
| 299 | Other Expenses (not otherwise classified)    |  |                |                |                |                 |
|     | <b>Total</b>                                 |  | <b>295,153</b> | <b>241,332</b> | <b>228,832</b> | <b>(12,500)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |     |                            |     |
|--|-----|----------------------------|-----|
| Department                             | No. | Division                   | No. |
| Police                                 | 11  | Office of the Commissioner | 30  |
| Program                                | No. | Fund                       | No. |
| Judiciary and Law Enforcement - Police | 331 | General                    | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |  |        |        |        |          |
|-----|---|--|--------|--------|--------|----------|
| 301 | Agricultural & Botanical                              |  |        |        |        |          |
| 302 | Animal, Livestock & Marine                            |  |        |        |        |          |
| 303 | Bakeshop, Dining Room & Kitchen                       |  |        |        |        |          |
| 304 | Books & Other Publications                            |  | 1,060  | 1,060  | 1,060  |          |
| 305 | Building & Construction                               |  |        | 1,068  | 1,068  |          |
| 306 | Library Materials                                     |  |        |        |        |          |
| 307 | Chemicals & Gases                                     |  |        |        |        |          |
| 308 | Dry Goods, Notions & Wearing Apparel                  |  | 76,500 | 85,500 | 73,000 | (12,500) |
| 309 | Cordage & Fibers                                      |  | 600    |        |        |          |
| 310 | Electrical & Communication                            |  |        |        |        |          |
| 311 | General Equipment & Machinery                         |  |        |        |        |          |
| 312 | Fire Fighting & Safety                                |  | 50     |        |        |          |
| 313 | Food  |  | 9,497  | 500    | 500    |          |
| 314 | Fuel - Heating & Cooling                              |  |        |        |        |          |
| 316 | General Hardware & Minor Tools                        |  |        | 1,000  | 1,000  |          |
| 317 | Hospital & Laboratory                                 |  |        |        |        |          |
| 318 | Janitorial, Laundry & Household                       |  |        | 500    | 500    |          |
| 320 | Office Materials & Supplies                           |  | 5,774  | 8,000  | 8,000  |          |
| 322 | Small Power Tools & Hand Tools                        |  |        |        |        |          |
| 323 | Plumbing, AC & Space Heating                          |  |        |        |        |          |
| 324 | Precision, Photographic & Artists                     |  |        |        |        |          |
| 325 | Printing  |  |        |        |        |          |
| 326 | Recreational & Educational                            |  |        |        |        |          |
| 328 | Vehicle Parts & Accessories                           |  |        |        |        |          |
| 335 | Lubricants  |  |        |        |        |          |
| 340 | #2 Diesel Fuel  |  |        |        |        |          |
| 341 | Compressed Natural Gas (CNG)                          |  |        |        |        |          |
| 342 | Liquid Propane Gas (LPG)                              |  |        |        |        |          |
| 345 | Gasoline  |  |        |        |        |          |
| 399 | Other Materials & Supplies (not otherwise classified) |  |        |        |        |          |
|     | Total   |  | 93,481 | 97,628 | 85,128 | (12,500) |

**Schedule 400 - Equipment**

|     |  |  |  |       |  |         |
|-----|--|--|--|-------|--|---------|
| 405 | Construction, Dredging & Conveying         |  |  |       |  |         |
| 410 | Electrical, Lighting & Communications      |  |  |       |  |         |
| 411 | General Equipment & Machinery              |  |  |       |  |         |
| 412 | Fire Fighting & Emergency                  |  |  |       |  |         |
| 417 | Hospital & Laboratory                      |  |  |       |  |         |
| 420 | Office Equipment                           |  |  |       |  |         |
| 423 | Plumbing, AC & Space Heating               |  |  |       |  |         |
| 424 | Precision, Photographic & Artists          |  |  |       |  |         |
| 426 | Recreational & Educational                 |  |  |       |  |         |
| 427 | Computer Equipment & Peripherals           |  |  |       |  |         |
| 428 | Vehicles                                   |  |  |       |  |         |
| 430 | Furniture & Furnishings                    |  |  | 1,177 |  | (1,177) |
| 499 | Other Equipment (not otherwise classified) |  |  |       |  |         |
|     | Total                                      |  |  | 1,177 |  | (1,177) |

**CITY OF PHILADELPHIA  
FISCAL 2010 OPERATING BUDGET**

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

|  |           |  |           |
|--|-----------|--|-----------|
| Department<br>Police                                 | No.<br>11 | Division<br>Office of the Commissioner | No.<br>30 |
| Type of Service<br>Specialized Professional Services |           | Fund<br>General                        | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            |                                    | 193,714                                | 143,132                               | 143,132                          |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider       | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Professional Services                |                                |                                   |                              |  |
|                   | Drugscan                             |                                | 98,232                            | 98,232                       | Random and promotional drug testing  |
|                   | Psychomedics                         |                                | 42,700                            | 42,700                       | Random drug testing (Hair Analysis)  |
|                   | Various Services                     |                                | 2,200                             | 2,200                        | Petty Cash / various services  |
|                   | <b>Total - Professional Services</b> |                                | <b>143,132</b>                    | <b>143,132</b>               |  |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |                            |     |
|--|-----|----------------------------|-----|
| Department                             | No. | Division                   | No. |
| Police                                 | 11  | Office of the Commissioner | 30  |
| Program                                | No. | Fund                       | No. |
| Judiciary and Law Enforcement - Police | 331 | General                    | 01  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |     |  |        |        |          |
|-----|--|-----|--|--------|--------|----------|
| 201 | Cleaning and Laundering<br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08  | 146 |  | 65,500 | 73,000 | (12,500) |
| 308 | Dry Goods, Notions & Wearing Apparel<br>Uniform Allowance<br>\$500.00 per officer effective 7/1/08 | 146 |  | 85,500 | 73,000 | (12,500) |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|  |     |                                      |     |
|--|-----|--------------------------------------|-----|
| Department                             | No. | Division                             | No. |
| Police                                 | 11  | Strategic Initiatives and Innovation | 31  |
| Program                                | No. | Fund                                 | No. |
| Judiciary and Law Enforcement - Police | 331 | General                              | 01  |

**Major Objectives**

This division is responsible for new policy and program development, strategic communications (internally and externally), legislative liaison, grant development and application, and research and planning. Major objectives of this office for FY 2011 include :

- Coordinating reform initiatives in accordance with the Office of the Mayor;
- Launching updated Internet and Intranet Portals;
- Performing data analysis to support Phillystat;
- Updating key policies; and obtaining additional grant funding.

These objectives are in addition to routine responsibilities of monitoring change initiatives, responding to informal requests, analyzing proposed legislation and policy changes, managing existing grants, and handling emerging policy and legal issues.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    |                                | 1,943,246                           | 1,943,991                         | 2,298,970                    | 354,979                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 |                                | 10,500                              | 9,000                             | 11,000                       | 2,000                  |
| 300   | Materials and Supplies               |                                | 10,500                              | 21,000                            | 23,000                       | 2,000                  |
| 400   | Equipment                            |                                |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         |                                | 1,964,246                           | 1,973,991                         | 2,332,970                    | 358,979                |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    |                            | 28                             | 32                   | 33                             | 5                                      |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> |                            | 28                             | 32                   | 33                             | 1                                      |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |                                      |     |
|--|-----|--------------------------------------|-----|
| Department                             | No. | Division                             | No. |
| Police                                 | 11  | Strategic Initiatives and Innovation | 31  |
| Program                                | No. | Fund                                 | No. |
| Judiciary and Law Enforcement - Police | 331 | General                              | 01  |

| Line No.<br>(1)  | Title<br>(2)   | Salary Range<br>(in dollars)<br>(3) | Fiscal 2008 Actual Pos. @ 6/30/08<br>(4) | Fiscal 2009 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2010 Budgeted Positions<br>(7) | Annual Salary July 1, 2009<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 6)<br>(9) |
|--|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <b>Research and Planning</b>                                 |  |                                     |  |                                       |                             |                                       |                                   |  |
| <i>Sworn</i>   |  |                                     |  |                                       |                             |                                       |                                   |  |
| 1  | Police Captain   | 82,749 - 86,338                     |  | 1                                     | 1                           | 1                                     | 91,620                            |  |
| 2  | Police Corporal  | 60,380 - 62,998                     |  | 2                                     | 2                           | 2                                     | 133,103                           |  |
| 3  | Police Lieutenant  | 71,336 - 74,429                     |  | 1                                     | 1                           | 1                                     | 78,836                            |  |
| 4  | Police Officer   | 44,097 - 57,271                     |  | 10                                    | 9                           | 9                                     | 522,803                           | (1)  |
| 5  | Police Sergeant  | 62,576 - 65,289                     |  | 3                                     | 3                           | 3                                     | 206,150                           |  |
|  | <i>Subtotal - Sworn</i>                                      |                                     |  | 17                                    | 16                          | 16                                    | 1,032,512                         | (1)  |
| <i>Civilian</i>  |  |                                     |  |                                       |                             |                                       |                                   |  |
| 6  | Clerk Typist II  | 28,336 - 30,636                     |  | 2                                     | 2                           | 2                                     | 61,313                            |  |
| 7  | G.I.S. Specialist I  | 44,035 - 55,617                     |  |                                       | 2                           | 2                                     | 92,364                            | 2  |
| 8  | G.I.S. Specialist II   | 55,871 - 71,836                     |  |                                       | 1                           | 1                                     | 68,466                            | 1  |
|  | <i>Subtotal - Civilian</i>                                   |                                     |  | 2                                     | 5                           | 5                                     | 222,143                           | 3  |
|  | <b>Total - Research and Planning</b>                         |                                     |  | 19                                    | 21                          | 21                                    | 1,254,655                         | 2  |
| <b>Grants Management</b>                                     |  |                                     |  |                                       |                             |                                       |                                   |  |
| <i>Sworn</i>   |  |                                     |  |                                       |                             |                                       |                                   |  |
| 9  | Police Captain   | 82,749 - 86,338                     |  | 1                                     | 1                           | 1                                     | 91,620                            |  |
| 10   | Police Sergeant  | 62,576 - 65,289                     |  | 3                                     | 1                           | 1                                     | 68,717                            | (2)  |
|  | <i>Subtotal - Sworn</i>                                      |                                     |  | 4                                     | 2                           | 2                                     | 160,337                           | (2)  |
| <i>Civilian</i>  |  |                                     |  |                                       |                             |                                       |                                   |  |
| 11   | Administrative Specialist II                                 | 44,035 - 56,617                     |  | 1                                     | 1                           | 1                                     | 56,444                            |  |
|  | <i>Subtotal - Civilian</i>                                   |                                     |  | 1                                     | 1                           | 1                                     | 56,444                            |  |
|  | <b>Total - Grants Management</b>                             |                                     |  | 5                                     | 3                           | 3                                     | 216,781                           | (2)  |
| <b>Staff Support - Strategic Initiative &amp; Innovation</b> |  |                                     |  |                                       |                             |                                       |                                   |  |
| <i>Sworn</i>   |  |                                     |  |                                       |                             |                                       |                                   |  |
| 12   | Detective  | 60,380 - 62,998                     |  |                                       | 1                           | 1                                     | 66,279                            | 1  |
| 13   | Police Lieutenant  | 71,336 - 74,429                     |  |                                       | 2                           | 2                                     | 157,671                           | 2  |
| 14   | Police Officer   | 44,097 - 57,271                     |  |                                       | 1                           | 1                                     | 58,089                            | 1  |
|  | <i>Subtotal - Sworn</i>                                      |                                     |  |                                       | 4                           | 4                                     | 282,039                           | 4  |
| <i>Civilian</i>  |  |                                     |  |                                       |                             |                                       |                                   |  |
| 15   | Chief Administrative Officer                                 | 150,000                             |  | 1                                     | 1                           | 1                                     | 147,126                           |  |
| 16   | Court Support Services Coordinator                           | 44,035 - 55,617                     |  | 1                                     | 1                           | 1                                     | 50,098                            |  |
| 17   | Executive Assistant  | 88,276                              |  | 1                                     | 1                           | 1                                     | 88,276                            |  |
| 18   | Executive Assistant  | 54,908 - 71,836                     |  |                                       |                             | 1                                     | 73,061                            |  |
| 19   | Executive Secretary  | 29,580 - 38,030                     |  | 1                                     | 1                           | 1                                     | 38,915                            |  |
| 20   | Executive Secretary  | 29,580 - 38,030                     |  | 1                                     | 1                           | 1                                     | 38,915                            |  |
|  | <i>Subtotal - Civilian</i>                                   |                                     |  | 4                                     | 4                           | 5                                     | 397,476                           | 1  |
|  | <b>Total - Staff Support - Strat. Init. &amp; Innovation</b> |                                     |  | 4                                     | 8                           | 9                                     | 679,515                           | 5  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|   |            |  |           |
|---|------------|--|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Strategic Initiatives and Innovation | No.<br>31 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                                  | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.)<br>(Col. 7 less Col. 5)<br>(9) |
|---------------------------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                                 | Total Full Time - Uniform     |                                     |  | 21                                    | 22                          | 22                                    | 1,474,888                         | 1  |
|                                 | Total Full Time - Civilian    |                                     |  | 7                                     | 10                          | 11                                    | 676,063                           | 4  |
|                                 | Total Full Time               |                                     |  | 28                                    | 32                          | 33                                    | 2,150,951                         | 5  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Uniform I.O.D. (Heart & Lung) |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime - Uniform    |                                     |  |                                       |                             |                                       | 8,786                             |  |
|                                 | Regular Overtime - Civilian   |                                     |  |                                       |                             |                                       | 4,500                             |  |
|                                 | Unused Holiday Pay - Uniform  |                                     |  |                                       |                             |                                       | 60,344                            |  |
|                                 | Holiday Pay - Civilian        |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Stress Pay - Uniform          |                                     |  |                                       |                             |                                       | 73,744                            |  |
|                                 | Shift Differential - Civilian |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Terminal Pay - Uniform        |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Abatements and Transfers      |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Full Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime              |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Gross Requirements</b> |                               |                                     |  | 28                                    | 32                          | 33                                    | 2,298,325                         | 5  |
| Plus: Earned Increment          |                               |                                     |  |                                       |                             |                                       |                                   |  |
| Plus: Longevity                 |                               |                                     |  |                                       |                             |                                       | 645                               |  |
| Less: Vacancy Allowance         |                               |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Budget Request</b>     |                               |                                     |  |                                       |                             |                                       | 2,298,970                         |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)               | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |
|-----------------|-------------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|---|---|
|                 |                               | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |   |   |
| 1               | Full Time                     |                                   |                           | 28                        | 1,819,978                    | 32                          | 33                        | 2,151,596               | 331,618   | 1   |
| 2               | Part Time                     |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 3               | Uniform I.O.D. (Heart & Lung) |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 4               | Fees to Board Members         |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 5               | Regular Overtime              |                                   |                           |                           | 13,030                       |                             |                           | 13,286                  | 256   |   |
| 6               | Holiday Overtime              |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 7               | Unused Uniform Hol. Pay       |                                   |                           |                           | 58,586                       |                             |                           | 60,344                  | 1,758   |   |
| 8               | Shift/Stress Differential     |                                   |                           |                           | 52,397                       |                             |                           | 73,744                  | 21,347  |   |
| 9               | Lump Sum Sep. Pmts.           |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 10              | Signing Bonus Payment         |                                   |                           |                           |                              |                             |                           |                         |   |   |
| <b>Total</b>    |                               |                                   |                           | 28                        | 1,943,991                    | 32                          | 33                        | 2,298,970               | 354,979   | 1   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |     |                                      |     |
|--|-----|--------------------------------------|-----|
| Department                             | No. | Division                             | No. |
| Police                                 | 11  | Strategic Initiatives and Innovation | 31  |
| Program                                | No. | Fund                                 | No. |
| Judiciary and Law Enforcement - Police | 331 | General                              | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|     |  |  |               |              |               |              |
|-----|--|--|---------------|--------------|---------------|--------------|
| 201 | Cleaning & Laundering                        |  | 10,500        | 9,000        | 11,000        | 2,000        |
| 202 | Janitorial Services                          |  |               |              |               |              |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |  |               |              |               |              |
| 209 | Telephone & Communication                    |  |               |              |               |              |
| 210 | Postal Services                              |  |               |              |               |              |
| 211 | Transportation                               |  |               |              |               |              |
| 212 | Return of Fugitives                          |  |               |              |               |              |
| 215 | Licenses, Permits & Inspection Charges       |  |               |              |               |              |
| 216 | Commercial off the Shelf Software Licenses   |  |               |              |               |              |
| 220 | Electric Current                             |  |               |              |               |              |
| 221 | Gas Services                                 |  |               |              |               |              |
| 222 | Steam for Heating                            |  |               |              |               |              |
| 230 | Meals (non-travel) & Official Entertaining   |  |               |              |               |              |
| 231 | Overtime Meals                               |  |               |              |               |              |
| 240 | Advertising & Promotional Activities         |  |               |              |               |              |
| 250 | Professional Services                        |  |               |              |               |              |
| 251 | Professional Svcs. - Information Technology  |  |               |              |               |              |
| 252 | Accounting & Auditing Services               |  |               |              |               |              |
| 253 | Legal Services                               |  |               |              |               |              |
| 254 | Mental Health & Mental Retardation Services  |  |               |              |               |              |
| 255 | Dues   |  |               |              |               |              |
| 256 | Seminar & Training Sessions                  |  |               |              |               |              |
| 257 | Architectural & Engineering Services         |  |               |              |               |              |
| 258 | Court Reporters                              |  |               |              |               |              |
| 259 | Arbitration Fees                             |  |               |              |               |              |
| 260 | Repair & Maintenance Charges                 |  |               |              |               |              |
| 261 | Repaving, Repairing & Resurfacing Streets    |  |               |              |               |              |
| 262 | Demolition of Buildings                      |  |               |              |               |              |
| 264 | Abatement of Nuisances                       |  |               |              |               |              |
| 265 | Rehabilitation of Property                   |  |               |              |               |              |
| 266 | Maint. & Support - Comp. Hardware & Software |  |               |              |               |              |
| 275 | Juror Fees                                   |  |               |              |               |              |
| 276 | Juror Expenses                               |  |               |              |               |              |
| 277 | Witness Fees                                 |  |               |              |               |              |
| 280 | Insurance & Official Bonds                   |  |               |              |               |              |
| 281 | Lease Payments - Phila. Municipal Authority  |  |               |              |               |              |
| 282 | Lease Purchase - Computer Systems            |  |               |              |               |              |
| 283 | Lease Purchase - Vehicles                    |  |               |              |               |              |
| 284 | Ground & Building Rental                     |  |               |              |               |              |
| 285 | Rents - Other                                |  |               |              |               |              |
| 286 | Rental of Parking Spaces                     |  |               |              |               |              |
| 290 | Payments for Care of Individuals             |  |               |              |               |              |
| 295 | Imprest Advances                             |  |               |              |               |              |
| 298 | Payments for Burials & Graves                |  |               |              |               |              |
| 299 | Other Expenses (not otherwise classified)    |  |               |              |               |              |
|     | <b>Total</b>                                 |  | <b>10,500</b> | <b>9,000</b> | <b>11,000</b> | <b>2,000</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |     |                                      |     |
|--|-----|--------------------------------------|-----|
| Department                             | No. | Division                             | No. |
| Police                                 | 11  | Strategic Initiatives and Innovation | 31  |
| Program                                | No. | Fund                                 | No. |
| Judiciary and Law Enforcement - Police | 331 | General                              | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                            |  |        | 4,500  | 4,500  |       |
| 305   | Building & Construction                               |  |        |        |        |       |
| 306   | Library Materials                                     |  |        |        |        |       |
| 307   | Chemicals & Gases                                     |  |        |        |        |       |
| 308   | Dry Goods, Notions & Wearing Apparel                  |  | 10,500 | 9,500  | 11,500 | 2,000 |
| 309   | Cordage & Fibers                                      |  |        |        |        |       |
| 310   | Electrical & Communication                            |  |        |        |        |       |
| 311   | General Equipment & Machinery                         |  |        |        |        |       |
| 312   | Fire Fighting & Safety                                |  |        |        |        |       |
| 313   | Food  |  |        |        |        |       |
| 314   | Fuel - Heating & Cooling                              |  |        |        |        |       |
| 316   | General Hardware & Minor Tools                        |  |        |        |        |       |
| 317   | Hospital & Laboratory                                 |  |        |        |        |       |
| 318   | Janitorial, Laundry & Household                       |  |        |        |        |       |
| 320   | Office Materials & Supplies                           |  |        |        |        |       |
| 322   | Small Power Tools & Hand Tools                        |  |        |        |        |       |
| 323   | Plumbing, AC & Space Heating                          |  |        |        |        |       |
| 324   | Precision, Photographic & Artists                     |  |        |        |        |       |
| 325   | Printing  |  |        | 7,000  | 7,000  |       |
| 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 |   |  | 10,500 | 21,000 | 23,000 | 2,000 |

**Schedule 400 - Equipment**

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |                                      |     |
|--|-----|--------------------------------------|-----|
| Department                             | No. | Division                             | No. |
| Police                                 | 11  | Strategic Initiatives and Innovation | 31  |
| Program                                | No. | Fund                                 | No. |
| Judiciary and Law Enforcement - Police | 331 | General                              | 01  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |   |    |  |              |               |              |
|-----|---|----|--|--------------|---------------|--------------|
| 201 | Cleaning and Laundering<br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08                             | 22 |  | 9,000        | 11,000        | 2,000        |
| 308 | Dry Goods, Notions & Wearing Apparel<br>Uniform Allowance<br>\$500.00 per officer effective 7/1/08<br>Miscellaneous purchases | 22 |  | 9,000<br>500 | 11,000<br>500 | 2,000        |
|     | <b>Total - Dry Goods, Notions &amp; Wearing Apparel</b>   |    |  | <b>9,500</b> | <b>11,500</b> | <b>2,000</b> |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**DIVISION SUMMARY**

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Operational Coordination and Accountability | 32  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

**Major Objectives**

This office supervises the Standards and Accountability Division and the Compstat Unit.

**Standards and Accountability**

Overtime Management Unit - This unit is responsible to analyze and monitor overtime expenses within the Police Department. Both court and non-court overtime is tracked and current operating procedures are monitored for compliance.

Quality Assurance Unit - This unit checks reports for UCR compliance and require corrections of erroneous reports, maintain statistics on error rate and train deficient units so that reports generated from this department are accurate.

Charging Unit / Department Advocate - These units handle matters of internal discipline. Determination of suitable charges lies with the Charging Unit and representation of those charges to the Board of Inquiry lies with the Department Advocate.

**Compstat Unit**

This unit produces weekly snapshots of crime for each of our Patrol Districts and Divisional Detectives. Additionally, they produce data for monthly Compstat meetings which are topic based for the purpose of improving the quality of work within the Department.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    |                                | 2,126,068                           | 4,200,980                         | 5,156,620                    | 955,640                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 |                                | 12,000                              | 13,500                            | 32,500                       | 19,000                 |
| 300   | Materials and Supplies               |                                | 12,000                              | 13,500                            | 32,500                       | 19,000                 |
| 400   | Equipment                            |                                |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         |                                | 2,150,068                           | 4,227,980                         | 5,221,620                    | 993,640                |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    |                            | 29                             | 77                   | 77                             | 48                                     |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> |                            | 29                             | 77                   | 77                             |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Operational Coordination and Accountability | 32  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

| Line No. (1)                  | Title (2)                             | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Npv-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
|-------------------------------|---------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Audits and Inspections</b> |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                  |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 1                             | Detective                             | 60,380 - 62,998               |                                       | 1                                  | 1                        | 1                                  | 66,279                         |  |
| 2                             | Police Corporal                       | 60,380 - 62,998               |                                       | 2                                  | 4                        | 4                                  | 266,205                        | 2  |
| 3                             | Police Inspector                      | 94,334 - 98,425               |                                       | 1                                  | 1                        | 1                                  | 104,633                        |  |
| 4                             | Police Lieutenant                     | 71,336 - 74,429               |                                       | 3                                  | 4                        | 4                                  | 315,343                        | 1  |
| 5                             | Police Officer                        | 44,097 - 57,271               |                                       | 7                                  | 7                        | 7                                  | 406,625                        |  |
| 6                             | Police Staff Inspector                | 91,024 - 94,971               |                                       | 2                                  | 1                        | 1                                  | 99,306                         | (1)  |
|                               | <i>Subtotal - Sworn</i>               |                               |                                       | 16                                 | 18                       | 18                                 | 1,258,391                      | 2  |
| <i>Civilian</i>               |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 7                             | Secretary                             | 30,584 - 33,242               |                                       | 1                                  | 2                        | 2                                  | 68,218                         | 1  |
|                               | <i>Subtotal - Civilian</i>            |                               |                                       | 1                                  | 2                        | 2                                  | 68,218                         | 1  |
|                               | <b>Total - Audits and Inspections</b> |                               |                                       | 17                                 | 20                       | 20                                 | 1,326,609                      | 3  |
| <b>Department Advocate</b>    |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                  |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 8                             | Police Captain                        | 82,749 - 86,338               |                                       | 1                                  | 1                        | 1                                  | 91,620                         |  |
| 9                             | Police Corporal                       | 60,380 - 62,998               |                                       | 3                                  | 2                        | 2                                  | 133,103                        | (1)  |
| 10                            | Police Officer                        | 44,097 - 57,271               |                                       | 1                                  | 1                        | 1                                  | 58,089                         |  |
|                               | <i>Subtotal - Sworn</i>               |                               |                                       | 5                                  | 4                        | 4                                  | 282,812                        | (1)  |
| <i>Civilian</i>               |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 11                            | Clerk Typist II                       | 28,336 - 30,636               |                                       | 2                                  | 1                        | 1                                  | 30,656                         | (1)  |
|                               | <i>Subtotal - Civilian</i>            |                               |                                       | 2                                  | 1                        | 1                                  | 30,656                         | (1)  |
|                               | <b>Total - Department Advocate</b>    |                               |                                       | 7                                  | 5                        | 5                                  | 313,468                        | (2)  |
| <b>Court Liaison</b>          |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                  |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 12                            | Police Captain                        | 82,749 - 86,338               |                                       |                                    | 1                        | 1                                  | 91,620                         | 1  |
| 13                            | Police Corporal                       | 60,380 - 62,998               |                                       |                                    | 3                        | 3                                  | 199,654                        | 3  |
| 14                            | Police Lieutenant                     | 71,336 - 74,429               |                                       |                                    | 1                        | 1                                  | 76,836                         | 1  |
| 15                            | Police Officer                        | 44,097 - 57,271               |                                       |                                    | 32                       | 32                                 | 1,858,856                      | 32   |
| 16                            | Police Sergeant                       | 62,576 - 65,289               |                                       |                                    | 3                        | 3                                  | 206,150                        | 3  |
|                               | <i>Subtotal - Sworn</i>               |                               |                                       |                                    | 40                       | 40                                 | 2,435,116                      | 40   |
| <i>Civilian</i>               |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 17                            | Clerk III                             | 33,489 - 36,542               |                                       |                                    | 2                        | 2                                  | 72,091                         | 2  |
| 18                            | Clerk Typist II                       | 28,336 - 30,636               |                                       |                                    | 5                        | 5                                  | 153,281                        | 5  |
|                               | <i>Subtotal - Civilian</i>            |                               |                                       |                                    | 7                        | 7                                  | 225,372                        | 7  |
|                               | <b>Total - Court Liaison</b>          |                               |                                       |                                    | 47                       | 47                                 | 2,660,488                      | 47   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Operational Coordination and Accountability | 32  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

| Line No. (1) | Title (2)   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Npv-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
|--------------|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <b>Staff Support - Operational Coord. &amp; Acc'tblty</b> |                               |                                       |                                    |                          |                                    |                                |  |
|              | <i>Sworn</i>  |                               |                                       |                                    |                          |                                    |                                |  |
| 19           | Police Lieutenant   | 71,336 - 74,429               |                                       | 1                                  | 1                        | 1                                  | 78,836                         |  |
| 20           | Police Officer  | 44,097 - 57,271               |                                       | 2                                  | 2                        | 2                                  | 116,178                        |  |
|              | <i>Subtotal - Sworn</i>                                   |                               |                                       | 3                                  | 3                        | 3                                  | 195,014                        |  |
|              | <i>Civilian</i>   |                               |                                       |                                    |                          |                                    |                                |  |
| 21           | Deputy Commissioner                                       | 146,195                       |                                       | 1                                  | 1                        | 1                                  | 143,388                        |  |
| 22           | Executive Secretary                                       | 29,580 - 38,030               |                                       | 1                                  | 1                        | 1                                  | 38,915                         |  |
|              | <i>Subtotal - Civilian</i>                                |                               |                                       | 2                                  | 2                        | 2                                  | 182,303                        |  |
|              | <b>Total - Staff Support - Op. Coord. &amp; Acc'tblty</b> |                               |                                       | 5                                  | 5                        | 5                                  | 377,317                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Operational Coordination and Accountability | 32  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

| Line No. (1)                    | Title (2)                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|-------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time - Uniform     |                               |                                       | 24                                 | 65                       | 65                                 | 4,171,333                      | 41                                   |
|                                 | Total Full Time - Civilian    |                               |                                       | 5                                  | 12                       | 12                                 | 506,549                        | 7                                    |
|                                 | Total Full Time               |                               |                                       | 29                                 | 77                       | 77                                 | 4,677,882                      | 48                                   |
|                                 | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Uniform I.O.D. (Heart & Lung) |                               |                                       |                                    |                          |                                    | 41,200                         |                                      |
|                                 | Regular Overtime - Uniform    |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime - Civilian   |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Unused Holiday Pay - Uniform  |                               |                                       |                                    |                          |                                    | 178,288                        |                                      |
|                                 | Holiday Pay - Civilian        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Stress Pay - Uniform          |                               |                                       |                                    |                          |                                    | 208,567                        |                                      |
|                                 | Shift Differential - Civilian |                               |                                       |                                    |                          |                                    | 81                             |                                      |
|                                 | Terminal Pay - Uniform        |                               |                                       |                                    |                          |                                    | 47,799                         |                                      |
|                                 | Abatelements and Transfers    |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Full Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime              |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Gross Requirements</b> |                               |                               |                                       | 29                                 | 77                       | 77                                 | 5,153,817                      | 48                                   |
| Plus: Earned Increment          |                               |                               |                                       |                                    |                          |                                    | 786                            |                                      |
| Plus: Longevity                 |                               |                               |                                       |                                    |                          |                                    | 2,017                          |                                      |
| Less: Vacancy Allowance         |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                               |                               |                                       |                                    |                          |                                    | 5,156,620                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)                  | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|-------------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                               | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                     |                                |                        | 29                     | 3,807,368                 | 77                       | 77                     | 4,680,685            | 873,317   |   |
| 2            | Part Time                     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Uniform I.O.D. (Heart & Lung) |                                |                        |                        |                           |                          |                        |                      |   |   |
| 4            | Fees to Board Members         |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime              |                                |                        |                        | 40,000                    |                          |                        | 41,200               | 1,200   |   |
| 6            | Holiday Overtime              |                                |                        |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay       |                                |                        |                        | 173,095                   |                          |                        | 178,288              | 5,193   |   |
| 8            | Shift/Stress Differential     |                                |                        |                        | 134,110                   |                          |                        | 208,648              | 74,538  |   |
| 9            | Lump Sum Sep. Pmnts.          |                                |                        |                        | 46,407                    |                          |                        | 47,799               | 1,392   |   |
| 10           | Signing Bonus Payment         |                                |                        |                        |                           |                          |                        |                      |   |   |
| <b>Total</b> |                               |                                |                        | 29                     | 4,200,980                 | 77                       | 77                     | 5,156,620            | 955,640   |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Operational Coordination and Accountability | 32  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |  |               |               |               |               |
|-----|--|--|---------------|---------------|---------------|---------------|
| 201 | Cleaning & Laundering                        |  | 12,000        | 13,500        | 32,500        | 19,000        |
| 202 | Janitorial Services                          |  |               |               |               |               |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |  |               |               |               |               |
| 209 | Telephone & Communication                    |  |               |               |               |               |
| 210 | Postal Services                              |  |               |               |               |               |
| 211 | Transportation                               |  |               |               |               |               |
| 212 | Return of Fugitives                          |  |               |               |               |               |
| 215 | Licenses, Permits & Inspection Charges       |  |               |               |               |               |
| 216 | Commercial off the Shelf Software Licenses   |  |               |               |               |               |
| 220 | Electric Current                             |  |               |               |               |               |
| 221 | Gas Services                                 |  |               |               |               |               |
| 222 | Steam for Heating                            |  |               |               |               |               |
| 230 | Meals (non-travel) & Official Entertaining   |  |               |               |               |               |
| 231 | Overtime Meals                               |  |               |               |               |               |
| 240 | Advertising & Promotional Activities         |  |               |               |               |               |
| 250 | Professional Services                        |  |               |               |               |               |
| 251 | Professional Svcs. - Information Technology  |  |               |               |               |               |
| 252 | Accounting & Auditing Services               |  |               |               |               |               |
| 253 | Legal Services                               |  |               |               |               |               |
| 254 | Mental Health & Mental Retardation Services  |  |               |               |               |               |
| 255 | Dues   |  |               |               |               |               |
| 256 | Seminar & Training Sessions                  |  |               |               |               |               |
| 257 | Architectural & Engineering Services         |  |               |               |               |               |
| 258 | Court Reporters                              |  |               |               |               |               |
| 259 | Arbitration Fees                             |  |               |               |               |               |
| 260 | Repair & Maintenance Charges                 |  |               |               |               |               |
| 261 | Repaving, Repairing & Resurfacing Streets    |  |               |               |               |               |
| 262 | Demolition of Buildings                      |  |               |               |               |               |
| 264 | Abatement of Nuisances                       |  |               |               |               |               |
| 265 | Rehabilitation of Property                   |  |               |               |               |               |
| 266 | Maint. & Support - Comp. Hardware & Software |  |               |               |               |               |
| 275 | Juror Fees                                   |  |               |               |               |               |
| 276 | Juror Expenses                               |  |               |               |               |               |
| 277 | Witness Fees                                 |  |               |               |               |               |
| 280 | Insurance & Official Bonds                   |  |               |               |               |               |
| 281 | Lease Payments - Phila. Municipal Authority  |  |               |               |               |               |
| 282 | Lease Purchase - Computer Systems            |  |               |               |               |               |
| 283 | Lease Purchase - Vehicles                    |  |               |               |               |               |
| 284 | Ground & Building Rental                     |  |               |               |               |               |
| 285 | Rents - Other                                |  |               |               |               |               |
| 286 | Rental of Parking Spaces                     |  |               |               |               |               |
| 290 | Payments for Care of Individuals             |  |               |               |               |               |
| 295 | Imprest Advances                             |  |               |               |               |               |
| 298 | Payments for Burials & Graves                |  |               |               |               |               |
| 299 | Other Expenses (not otherwise classified)    |  |               |               |               |               |
|     | <b>Total</b>                                 |  | <b>12,000</b> | <b>13,500</b> | <b>32,500</b> | <b>19,000</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Operational Coordination and Accountability | 32  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                  |  | 12,000        | 13,500        | 32,500        | 19,000        |
| 309 | Cordage & Fibers                                      |  |               |               |               |               |
| 310 | Electrical & Communication                            |  |               |               |               |               |
| 311 | General Equipment & Machinery                         |  |               |               |               |               |
| 312 | Fire Fighting & Safety                                |  |               |               |               |               |
| 313 | Food  |  |               |               |               |               |
| 314 | Fuel - Heating & Cooling                              |  |               |               |               |               |
| 316 | General Hardware & Minor Tools                        |  |               |               |               |               |
| 317 | Hospital & Laboratory                                 |  |               |               |               |               |
| 318 | Janitorial, Laundry & Household                       |  |               |               |               |               |
| 320 | Office Materials & Supplies                           |  |               |               |               |               |
| 322 | Small Power Tools & Hand Tools                        |  |               |               |               |               |
| 323 | Plumbing, AC & Space Heating                          |  |               |               |               |               |
| 324 | Precision, Photographic & Artists                     |  |               |               |               |               |
| 325 | Printing  |  |               |               |               |               |
| 326 | Recreational & Educational                            |  |               |               |               |               |
| 328 | Vehicle Parts & Accessories                           |  |               |               |               |               |
| 335 | Lubricants  |  |               |               |               |               |
| 340 | #2 Diesel Fuel  |  |               |               |               |               |
| 341 | Compressed Natural Gas (CNG)                          |  |               |               |               |               |
| 342 | Liquid Propane Gas (LPG)                              |  |               |               |               |               |
| 345 | Gasoline  |  |               |               |               |               |
| 399 | Other Materials & Supplies (not otherwise classified) |  |               |               |               |               |
|     | <b>Total</b>  |  | <b>12,000</b> | <b>13,500</b> | <b>32,500</b> | <b>19,000</b> |

**Schedule 400 - Equipment**

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                    | No. |
| Police                                 | 11  | Operational Coordination and Accountability | 32  |
| Program                                | No. | Fund  | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                     | 01  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |    |  |        |        |        |
|-----|--|----|--|--------|--------|--------|
| 201 | Cleaning and Laundering<br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08  | 65 |  | 13,500 | 32,500 | 19,000 |
| 308 | Dry Goods, Notions & Wearing Apparel<br>Uniform Allowance<br>\$500.00 per officer effective 7/1/08 | 65 |  | 13,500 | 32,500 | 19,000 |



CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                | No. |
| Police                                 | 11  | Violence Prevention and Victim Services | 33  |
| Program                                | No. |   |     |
| Judiciary and Law Enforcement - Police | 331 |   |     |

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    |                                | 5,359,289                           | 4,898,470                         | 5,243,678                    | 345,208                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 |                                | 44,646                              | 35,750                            | 40,750                       | 5,000                  |
| 300   | Materials and Supplies               |                                | 70,077                              | 282,019                           | 287,019                      | 5,000                  |
| 400   | Equipment                            |                                |                                     | 3,531                             | 3,531                        |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         |                                | 5,474,012                           | 5,219,770                         | 5,574,978                    | 355,208                |

**Summary by Fund**

| Fund No. | Fund                | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|---------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)                 | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | General Fund        |                                | 4,724,012                           | 4,639,770                         | 4,994,978                    | 355,208                |
| 08       | Grants Revenue Fund |                                | 750,000                             | 580,000                           | 580,000                      |                        |
| 09       | Aviation Fund       |                                |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          |                     |                                |                                     |                                   |                              |                        |
|          | <b>Total</b>        |                                | 5,474,012                           | 5,219,770                         | 5,574,978                    | 355,208                |

**Summary of Full Time Positions by Fund**

| Fund No. | Fund                   | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                    | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | General Fund           |                            | 67                        | 71                   | 71                        | 4                             |
| 08       | Grants Revenue Fund    |                            |                           |                      |                           |                               |
| 09       | Aviation Fund          |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          | <b>Total Full Time</b> |                            | 67                        | 71                   | 71                        | 4                             |

**Summary of Part Time Positions by Fund**

| Fund No. | Fund                   | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|----------|------------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)      | (2)                    | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01       | General Fund           |                            |                           |                      |                           |                               |
| 08       | Grants Revenue Fund    |                            |                           |                      |                           |                               |
| 09       | Aviation Fund          |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          |                        |                            |                           |                      |                           |                               |
|          | <b>Total Part Time</b> |                            |                           |                      |                           |                               |



**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**DIVISION SUMMARY**

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                | No. |
| Police                                 | 11  | Violence Prevention and Victim Services | 33  |
| Program                                | No. | Fund                                    | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                 | 01  |

**Major Objectives**

**Community Relations** is responsible for training of district Community Relations Officers and Crime Prevention Officers.

**Gang Resistance Education and Training (GREAT)** is a broad based prevention program, taught by specially trained Law Enforcement Officers. The GREAT lessons focus on providing life skills to students to help them avoid delinquent behaviors, violence, and gang membership. The GREAT program offers a continuum of components for students and their families.

**Drug abuse resistance education (DARE)** equips our youth with the skills to resist peer pressure to experiment with and use harmful drugs.

**Police Explores** offers training to young adults 14 to 20 who are interested in a career in the law enforcement profession.

**Victim Services** is the central repository for crime victim claims. Ensuring Victim Assistance Officers are providing services to crime as mandated through the State.

Provides training Victim Assistance Officers in all 23 districts as well as Homicide that can be utilized when aiding and providing information and services to victims of crime.

**PAL**, through sports, educational and cultural activities helps youngsters develop self-esteem and ambition in a free and safe environment.

The 23 centers provide a safe haven in which to meet, play and learn for more than 27,000 boys and girls, ages 6-18. The facilities and programs are supervised by Philadelphia Police Officers specially trained in youth activities and sports.

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    |                                | 4,659,012                           | 4,578,470                         | 4,923,678                    | 345,208                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 |                                | 32,500                              | 31,800                            | 36,800                       | 5,000                  |
| 300   | Materials and Supplies               |                                | 32,500                              | 29,500                            | 34,500                       | 5,000                  |
| 400   | Equipment                            |                                |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | <b>Total</b>                         |                                | 4,724,012                           | 4,639,770                         | 4,994,978                    | 355,208                |

**Summary of Positions**

| Code | Category     | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|--------------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)          | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time    |                            | 67                             | 71                   | 71                             | 4                                      |
| 111  | Part Time    |                            |                                |                      |                                |  |
|      | <b>Total</b> |                            | 67                             | 71                   | 71                             |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                | No. |
| Police                                 | 11  | Violence Prevention and Victim Services | 33  |
| Program                                | No. | Fund                                    | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                 | 01  |

| Line No. (1)  | Title (2)                             | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
|---|---------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Police Athletic League</b>                         |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>  |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 1   | Police Captain                        | 82,749 - 86,338               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 2   | Police Lieutenant                     | 71,336 - 74,429               |                                       |                                    | 1                        | 1                                  | 78,836                         | 1  |
| 3   | Police Officer                        | 44,097 - 57,271               |                                       | 34                                 | 34                       | 34                                 | 1,975,034                      |  |
| 4   | Police Sergeant                       | 62,576 - 65,289               |                                       | 3                                  | 3                        | 3                                  | 206,150                        |  |
|   | <i>Subtotal - Sworn</i>               |                               |                                       | 38                                 | 38                       | 38                                 | 2,260,020                      |  |
|   | <b>Total - Police Athletic League</b> |                               |                                       | 38                                 | 38                       | 38                                 | 2,260,020                      |  |
| <b>Community Relations</b>                            |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>  |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 5   | Chief Police Inspector                | 107,540 - 117,651             |                                       |                                    | 1                        | 1                                  | 119,306                        | 1  |
| 6   | Police Captain                        | 82,749 - 86,338               |                                       | 1                                  | 1                        | 1                                  | 91,620                         |  |
| 7   | Police Corporal                       | 60,380 - 62,998               |                                       | 2                                  | 2                        | 2                                  | 133,103                        |  |
| 8   | Police Officer                        | 44,097 - 57,271               |                                       | 17                                 | 18                       | 18                                 | 1,045,606                      | 1  |
| 9   | Police Sergeant                       | 62,576 - 65,289               |                                       | 2                                  | 3                        | 3                                  | 206,150                        | 1  |
|   | <i>Subtotal - Sworn</i>               |                               |                                       | 22                                 | 25                       | 25                                 | 1,595,785                      | 3  |
| <i>Civilian</i>                                       |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 10  | Secretary                             | 30,584 - 33,242               |                                       |                                    | 1                        | 1                                  | 34,109                         | 1  |
|   | <i>Subtotal - Civilian</i>            |                               |                                       |                                    | 1                        | 1                                  | 34,109                         | 1  |
|   | <b>Total - Community Relations</b>    |                               |                                       | 22                                 | 26                       | 26                                 | 1,629,894                      | 4  |
| <b>Victim Services</b>                                |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>  |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 11  | Police Captain                        | 82,749 - 86,338               |                                       | 1                                  | 1                        | 1                                  | 91,620                         |  |
| 12  | Police Officer                        | 44,097 - 57,271               |                                       | 2                                  | 2                        | 2                                  | 116,178                        |  |
|   | <i>Subtotal - Sworn</i>               |                               |                                       | 3                                  | 3                        | 3                                  | 207,798                        |  |
|   | <b>Total - Victim Services</b>        |                               |                                       | 3                                  | 3                        | 3                                  | 207,798                        |  |
| <b>Staff Support - Violence Prev./Victim Services</b> |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>  |                                       |                               |                                       |                                    |                          |                                    |                                |  |
| 13  | Police Lieutenant                     | 71,336 - 74,429               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 14  | Police Officer                        | 44,097 - 57,271               |                                       | 1                                  | 1                        | 1                                  | 58,089                         |  |
| 15  | Police Sergeant                       | 62,576 - 65,289               |                                       |                                    | 1                        | 1                                  | 68,717                         | 1  |
|   | <i>Subtotal - Sworn</i>               |                               |                                       | 2                                  | 2                        | 2                                  | 126,806                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Violence Prevention and Victim Services | No.<br>33 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                                     | No.<br>01 |

| Line No. (1) | Title (2)   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
|--------------|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|              | <b>Staff Support - Violence Prev./Victim Services (con't)</b> |                               |                                       |                                    |                          |                                    |                                |  |
|              | <i>Civilian</i>   |                               |                                       |                                    |                          |                                    |                                |  |
| 17           | Deputy Commissioner   | 140,573                       |                                       | 1                                  | 1                        | 1                                  | 137,880                        |  |
| 18           | Executive Secretary   | 29,580 - 38,030               |                                       | 1                                  | 1                        | 1                                  | 38,915                         |  |
|              | <i>Subtotal - Civilian</i>                                    |                               |                                       | 2                                  | 2                        | 2                                  | 176,795                        |  |
|              | <b>Total - Staff Support - Viol. Prev./Victim Serv.</b>       |                               |                                       | 4                                  | 4                        | 4                                  | 303,601                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                | No. |
| Police                                 | 11  | Violence Prevention and Victim Services | 33  |
| Program                                | No. | Fund                                    | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                 | 01  |

| Line No. (1)                    | Title (2)                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|-------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time - Uniform     |                               |                                       | 65                                 | 68                       | 68                                 | 4,190,409                      | 3                                    |
|                                 | Total Full Time - Civilian    |                               |                                       | 2                                  | 3                        | 3                                  | 210,904                        | 1                                    |
|                                 | Total Full Time               |                               |                                       | 67                                 | 71                       | 71                                 | 4,401,313                      | 4                                    |
|                                 | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Uniform I.O.D. (Heart & Lung) |                               |                                       |                                    |                          |                                    | 59,719                         |                                      |
|                                 | Regular Overtime - Uniform    |                               |                                       |                                    |                          |                                    | 64,169                         |                                      |
|                                 | Regular Overtime - Civilian   |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Unused Holiday Pay - Uniform  |                               |                                       |                                    |                          |                                    | 186,517                        |                                      |
|                                 | Holiday Pay - Civilian        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Stress Pay - Uniform          |                               |                                       |                                    |                          |                                    | 209,520                        |                                      |
|                                 | Shift Differential - Civilian |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Terminal Pay - Uniform        |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Abatements and Transfers      |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Full Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                                 | Regular Overtime              |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Gross Requirements</b> |                               |                               |                                       | 67                                 | 71                       | 71                                 | 4,921,238                      | 4                                    |
| Plus: Earned Increment          |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                               |                               |                                       |                                    |                          |                                    | 2,440                          |                                      |
| Less: Vacancy Allowance         |                               |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                               |                               |                                       |                                    |                          |                                    | 4,923,678                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)                  | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|-------------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                               | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                     |                                |                        | 67                     | 4,114,275                 | 71                       | 71                     | 4,403,753            | 289,478   |   |
| 2            | Part Time                     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Uniform I.O.D. (Heart & Lung) |                                |                        |                        | 67,711                    |                          |                        | 59,719               | (7,992)   |   |
| 4            | Fees to Board Members         |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime              |                                |                        |                        | 62,300                    |                          |                        | 64,169               | 1,869   |   |
| 6            | Holiday Overtime              |                                |                        |                        |                           |                          |                        |                      |   |   |
| 7            | Unused Uniform Hol. Pay       |                                |                        |                        | 181,084                   |                          |                        | 186,517              | 5,433   |   |
| 8            | Shift/Stress Differential     |                                |                        |                        | 153,100                   |                          |                        | 209,520              | 56,420  |   |
| 9            | Lump Sum Sep. Pmts.           |                                |                        |                        |                           |                          |                        |                      |   |   |
| 10           | Signing Bonus Payment         |                                |                        |                        |                           |                          |                        |                      |   |   |
| <b>Total</b> |                               |                                |                        | 67                     | 4,578,470                 | 71                       | 71                     | 4,923,678            | 345,208   |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Violence Prevention and Victim Services | No.<br>33 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                                     | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 200 - Purchase of Services**

|     |  |  |  |               |               |               |              |
|-----|--|--|--|---------------|---------------|---------------|--------------|
| 201 | Cleaning & Laundering                        |  |  | 32,500        | 29,000        | 34,000        | 5,000        |
| 202 | Janitorial Services                          |  |  |               |               |               |              |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |  |  |               |               |               |              |
| 209 | Telephone & Communication                    |  |  | 400           | 400           |               |              |
| 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                        |  |  | 100           | 100           |               |              |
| 251 | Professional Svcs. - Information Technology  |  |  |               |               |               |              |
| 252 | Accounting & Auditing Services               |  |  |               |               |               |              |
| 253 | Legal Services                               |  |  |               |               |               |              |
| 254 | Mental Health & Mental Retardation Services  |  |  |               |               |               |              |
| 255 | Dues   |  |  | 300           | 300           |               |              |
| 256 | Seminar & Training Sessions                  |  |  |               |               |               |              |
| 257 | Architectural & Engineering Services         |  |  |               |               |               |              |
| 258 | Court Reporters                              |  |  |               |               |               |              |
| 259 | Arbitration Fees                             |  |  |               |               |               |              |
| 260 | Repair & Maintenance Charges                 |  |  | 1,000         | 1,000         |               |              |
| 261 | Repaving, Repairing & Resurfacing Streets    |  |  |               |               |               |              |
| 262 | Demolition of Buildings                      |  |  |               |               |               |              |
| 264 | Abatement of Nuisances                       |  |  |               |               |               |              |
| 265 | Rehabilitation of Property                   |  |  |               |               |               |              |
| 266 | Maint. & Support - Comp. Hardware & Software |  |  |               |               |               |              |
| 275 | Juror Fees                                   |  |  |               |               |               |              |
| 276 | Juror Expenses                               |  |  |               |               |               |              |
| 277 | Witness Fees                                 |  |  |               |               |               |              |
| 280 | Insurance & Official Bonds                   |  |  |               |               |               |              |
| 281 | Lease Payments - Phila. Municipal Authority  |  |  |               |               |               |              |
| 282 | Lease Purchase - Computer Systems            |  |  |               |               |               |              |
| 283 | Lease Purchase - Vehicles                    |  |  |               |               |               |              |
| 284 | Ground & Building Rental                     |  |  |               |               |               |              |
| 285 | Rents - Other                                |  |  | 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)    |  |  |               |               |               |              |
|     | <b>Total</b>                                 |  |  | <b>32,500</b> | <b>31,800</b> | <b>36,800</b> | <b>5,000</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                | No. |
| Police                                 | 11  | Violence Prevention and Victim Services | 33  |
| Program                                | No. | Fund                                    | No. |
| Judiciary and Law Enforcement - Police | 331 | General                                 | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                  |  | 32,500 | 29,000 | 34,000 | 5,000 |
| 309   | Cordage & Fibers                                      |  |        |        |        |       |
| 310   | Electrical & Communication                            |  |        |        |        |       |
| 311   | General Equipment & Machinery                         |  |        |        |        |       |
| 312   | Fire Fighting & Safety                                |  |        |        |        |       |
| 313   | Food  |  |        |        |        |       |
| 314   | Fuel - Heating & Cooling                              |  |        |        |        |       |
| 316   | General Hardware & Minor Tools                        |  |        |        |        |       |
| 317   | Hospital & Laboratory                                 |  |        |        |        |       |
| 318   | Janitorial, Laundry & Household                       |  |        |        |        |       |
| 320   | Office Materials & Supplies                           |  |        | 500    | 500    |       |
| 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 |   |  | 32,500 | 29,500 | 34,500 | 5,000 |

**Schedule 400 - Equipment**

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|                               |     |                                       |     |
|-------------------------------|-----|---------------------------------------|-----|
| Department                    | No. | Division                              | No. |
| Police                        | 11  | Violence Prevention & Victim Services | 33  |
| Program                       | No. | Fund                                  | No. |
| Judiciary and Law Enforcement | 331 | General                               | 01  |

| Minor Object Code | Description: | Quantity to be Purchased | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--------------------------|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)                      | (4)                            | (5)                               | (6)                          | (7)                    |

|     |   |    |  |        |        |       |
|-----|---|----|--|--------|--------|-------|
| 201 | Cleaning & Laundering<br>Clothing Maintenance Allowance (\$500.00/off.)       | 68 |  | 29,000 | 34,000 | 5,000 |
| 308 | Dry Goods, Notions, & Wearing Apparel<br>Clothing Allowance (@500.00/officer) | 68 |  | 29,000 | 34,000 | 5,000 |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                | No. |
| Police                                 | 11  | Violence Prevention and Victim Services | 33  |
| Program                                | No. | Fund                                    | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue                          | 08  |

**Major Objectives**

Supplemental funding for various projects that support the ongoing operations of the Police Department.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      | 700,277                                   | 320,000                                 | 320,000                            |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 |                                      | 12,146                                    | 3,950                                   | 3,950                              |                              |
| 300   | Materials and Supplies               |                                      | 37,577                                    | 252,519                                 | 252,519                            |                              |
| 400   | Equipment                            |                                      |   | 3,531                                   | 3,531                              |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         |                                      | 750,000                                   | 580,000                                 | 580,000                            |                              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    |                                  |                                      |                            |                                      |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> |                                  |                                      |                            |                                      |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                | No. |
| Police                                 | 11  | Violence Prevention and Victim Services | 33  |
| Program                                | No. | Fund                                    | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue                          | 08  |

|                                     |                   |   |                                   |
|-------------------------------------|-------------------|---|-----------------------------------|
| <b>Funding Sources</b>              |                   | Grant Title   | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | Gang Resistance Education and Training (G.R.E.A.T.) | G11192                            |
|                                     | State             | Award Period  | Type of Grant                     |
|                                     | Other Govt.       | 7/1/09 - 6/30/10                                    | Categorical - US Dept. of Justice |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>                        |                                   |

None.

**Grant Objective**

Funding to allow police officers to visit schools to teach gang resistance and to provide for the necessary materials and supplies.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                | 100,277                             | 130,000                           | 130,000                      |                        |
| 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                    |                                | 12,146                              | 3,950                             | 3,950                        |                        |
| 300    | Materials and Supplies                  |                                | 37,577                              | 122,519                           | 122,519                      |                        |
| 400    | Equipment                               |                                |                                     | 3,531                             | 3,531                        |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                | 150,000                             | 260,000                           | 260,000                      |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                | 150,000                             | 260,000                           | 260,000                      |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                | 150,000                             | 260,000                           | 260,000                      |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Violence Prevention and Victim Services | No.<br>33 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue                              | No.<br>08 |

|  |   |  |
|--|---|--|
| <b>Funding Sources</b>                     | Grant Title   | Grant Number                                       |
| <input type="checkbox"/> Federal           | Drug Abuse Reduction and Education (D.A.R.E.) Program | G11402   |
| <input checked="" type="checkbox"/> State  | Award Period  | Type of Grant                                      |
| <input type="checkbox"/> Other Govt.       | 8/1/09 - 6/30/10                                      | Categorical - PA Commission on Crime & Delinquency |
| <input type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                          |  |

None.

**Grant Objective**

Funding for officers salaries and training materials to allow officers to visit schools to educate youth about drug use.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 300,000  | 130,000  | 130,000                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmnts.            |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  | 130,000  | 130,000                                   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 300,000  | 260,000  | 260,000                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   | 300,000  | 260,000  | 260,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 300,000  | 260,000  | 260,000                                   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |     |   |     |
|--|-----|---|-----|
| Department                             | No. | Division                                | No. |
| Police                                 | 11  | Violence Prevention and Victim Services | 33  |
| Program                                | No. | Fund                                    | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue                          | 08  |

|                        |                   |   |                                   |
|------------------------|-------------------|---|-----------------------------------|
| <i>Funding Sources</i> |                   | Grant Title   | Grant Number                      |
| X                      | Federal           | Improve Domestic Violence Arrests & Protection Orders | G11412 06F2                       |
|                        | State             | Award Period  | Type of Grant                     |
|                        | Other Govt.       | 7/1/10 - 6/30/11                                      | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                          |                                   |

None.

**Grant Objective**

Promotion of pro-arrest policies of domestic violence offenders and enforcement of protection orders to improve response to domestic violence.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 100 a) | Personal Services                       |                                    |   | 60,000                                | 60,000                           |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    |                                    |   |                                       |                                  |                            |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               |                                    |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    |   | 60,000                                | 60,000                           |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    |   | 60,000                                | 60,000                           |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    |   | 60,000                                | 60,000                           |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Violence Prevention and Victim Services | No.<br>33 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Grants Revenue                              | No.<br>08 |

|                                     |                   |                                |                                   |
|-------------------------------------|-------------------|--------------------------------|-----------------------------------|
| <b>Funding Sources</b>              |                   | Grant Title                    | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | Special Victims Investigations | To be determined                  |
| <input type="checkbox"/>            | State             | Award Period                   | Type of Grant                     |
| <input type="checkbox"/>            | Other Govt.       | 1/1/09 - 6/30/10               | Categorical - US Dept. of Justice |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>   |                                   |

None.

**Grant Objective**

Funding for follow-up investigations of cold case rape and other sexual assault crimes.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 300,000  |  |   |                                     |
| 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 300,000  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 300,000  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 300,000  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

|  |     |                  |     |
|--|-----|------------------|-----|
| Department                             | No. | Division         | No. |
| Police                                 | 11  | Field Operations | 34  |
| Program                                | No. |                  |     |
| Judiciary and Law Enforcement - Police | 331 |                  |     |

Summary by Class

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    |                                | 450,006,933                         | 452,811,229                       | 471,545,130                  | 18,733,901             |
| b)    | Fringe Benefits                      |                                | 308,225                             | 934,356                           | 1,009,623                    | 75,267                 |
| 200   | Purchase of Services                 |                                | 7,599,709                           | 9,503,312                         | 9,391,740                    | (111,572)              |
| 300   | Materials and Supplies               |                                | 6,873,679                           | 6,497,866                         | 6,598,386                    | 100,520                |
| 400   | Equipment                            |                                | 2,274,748                           | 2,584,454                         | 2,747,127                    | 162,673                |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      |                                | 467,063,294                         | 472,331,217                       | 491,292,006                  | 18,960,789             |

Summary by Fund

| Fund No. | Fund                | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|---------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)                 | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | General Fund        |                                | 432,114,264                         | 442,290,479                       | 452,448,070                  | 10,157,591             |
| 08       | Grants Revenue Fund |                                | 21,405,831                          | 16,748,054                        | 25,311,276                   | 8,563,222              |
| 09       | Aviation Fund       |                                | 13,543,199                          | 13,292,684                        | 13,532,660                   | 239,976                |
| Total    |                     |                                | 467,063,294                         | 472,331,217                       | 491,292,006                  | 18,960,789             |

Summary of Full Time Positions by Fund

| Fund No.        | Fund                | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|-----------------|---------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)             | (2)                 | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01              | General Fund        |                            | 6,074                     | 6,102                | 6,058                     | (16)                          |
| 08              | Grants Revenue Fund |                            |                           |                      | 50                        | 50                            |
| 09              | Aviation Fund       |                            | 166                       | 165                  | 166                       |                               |
| Total Full Time |                     |                            | 6,240                     | 6,267                | 6,274                     | 34                            |

Summary of Part Time Positions by Fund

| Fund No.        | Fund                | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|-----------------|---------------------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)             | (2)                 | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01              | General Fund        |                            | 1,037                     | 1,005                | 1,037                     |                               |
| 08              | Grants Revenue Fund |                            |                           |                      |                           |                               |
| 09              | Aviation Fund       |                            |                           |                      |                           |                               |
| Total Part Time |                     |                            | 1,037                     | 1,005                | 1,037                     |                               |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|  |     |                  |     |
|--|-----|------------------|-----|
| Department                             | No. | Division         | No. |
| Police                                 | 11  | Field Operations | 34  |
| Program                                | No. | Fund             | No. |
| Judiciary and Law Enforcement - Police | 331 | General          | 01  |

**Major Objectives**

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

Implement a new crime scene training for district personnel to effect an improvement in the number of latent prints recovered at burglary scenes.  
 Reduce the number of complaints against police, and the number of police auto accidents.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      | 422,682,304                               | 432,782,573                             | 443,005,603                        | 10,223,030                   |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 |                                      | 5,063,044                                 | 5,173,892                               | 5,112,534                          | (61,358)                     |
| 300   | Materials and Supplies               |                                      | 4,368,916                                 | 4,332,933                               | 4,329,933                          | (3,000)                      |
| 400   | Equipment                            |                                      |   | 1,081                                   |                                    | (1,081)                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         |                                      | 432,114,264                               | 442,290,479                             | 452,448,070                        | 10,157,591                   |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    |                                  | 6,074                                | 6,102                      | 6,058                                | (16)   |
| 111  | Part Time    |                                  | 1,037                                | 1,005                      | 1,037                                |  |
|      | <b>Total</b> |                                  | 7,111                                | 7,107                      | 7,095                                | (12)   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

| Department                                 |  |                               | No.                                   | Division                           |                          |                                    | No.                            |  |
|--|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Police                                     |  |                               | 11                                    | Field Operations                   |                          |                                    | 34                             |  |
| Program                                    |  |                               | No.                                   | Fund                               |                          |                                    | No.                            |  |
| Judiciary and Law Enforcement - Police     |  |                               | 331                                   | General                            |                          |                                    | 01                             |  |
| Line No. (1)                               | Title (2)  | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
| <b>Regional Operations Command - South</b> |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                               |  |                               |                                       |                                    |                          |                                    |                                |  |
| 1  | Detective  | 60,380 - 62,998               |                                       | 161                                | 157                      | 157                                | 10,405,739                     | (4)  |
| 2  | Police Captain                                     | 82,749 - 86,338               |                                       | 17                                 | 17                       | 17                                 | 1,557,539                      |  |
| 3  | Police Corporal                                    | 60,380 - 62,998               |                                       | 35                                 | 34                       | 49                                 | 3,261,017                      | 14   |
| 4  | Police Inspector                                   | 94,334 - 98,425               |                                       | 3                                  | 3                        | 3                                  | 313,900                        |  |
| 5  | Police Lieutenant                                  | 71,336 - 74,429               |                                       | 63                                 | 60                       | 60                                 | 4,730,144                      | (3)  |
| 6  | Police Officer                                     | 44,097 - 57,271               |                                       | 1,829                              | 1,776                    | 1,743                              | 94,672,823                     | (86)   |
| 7  | Police Sergeant                                    | 62,576 - 65,289               |                                       | 178                                | 174                      | 174                                | 11,956,712                     | (4)  |
|  | <i>Subtotal - Sworn</i>                            |                               |                                       | 2,286                              | 2,221                    | 2,203                              | 126,897,874                    | (83)   |
| <i>Civilian</i>                            |  |                               |                                       |                                    |                          |                                    |                                |  |
| 8  | Clerk II   | 28,336 - 30,636               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 9  | Clerk Typist I                                     | 26,042 - 27,807               |                                       | 5                                  |                          |                                    |                                | (5)  |
| 10   | Clerk Typist II                                    | 28,336 - 30,636               |                                       | 24                                 | 29                       | 24                                 | 735,751                        |  |
| 11   | Custodial Worker I                                 | 27,277 - 29,274               |                                       | 9                                  | 8                        | 8                                  | 236,914                        | (1)  |
| 12   | Deputy Police Commissioner                         | 135,166                       |                                       | 1                                  | 1                        | 1                                  | 132,577                        |  |
| 13   | Executive Secretary                                | 29,580 - 38,030               |                                       | 1                                  | 1                        | 1                                  | 38,915                         |  |
| 14   | Hostler  | 30,584 - 33,242               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 15   | Police District Captain's Clerk                    | 30,584 - 33,242               |                                       | 11                                 | 10                       | 10                                 | 340,837                        | (1)  |
| 16   | School Crossing Guard                              | 49.99 - 51.92/day             |                                       | 400                                | 387                      | 400                                | 4,607,267                      |  |
| 17   | Secretary  | 30,584 - 33,242               |                                       | 3                                  | 3                        | 3                                  | 101,817                        |  |
|  | <i>Total - Civilian</i>                            |                               |                                       | 456                                | 439                      | 447                                | 6,194,078                      | (9)  |
|  | <b>Total - Regional Operations Command - South</b> |                               |                                       | 2,742                              | 2,660                    | 2,650                              | 133,091,952                    | (92)   |
| <b>Regional Operations Command - North</b> |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                               |  |                               |                                       |                                    |                          |                                    |                                |  |
| 18   | Detective  | 60,380 - 62,998               |                                       | 176                                | 174                      | 174                                | 11,532,475                     | (2)  |
| 19   | Police Captain                                     | 82,749 - 86,338               |                                       | 15                                 | 15                       | 15                                 | 1,374,299                      |  |
| 20   | Police Corporal                                    | 60,380 - 62,998               |                                       | 29                                 | 29                       | 44                                 | 2,928,260                      | 15   |
| 21   | Police Inspector                                   | 94,334 - 98,425               |                                       | 3                                  | 3                        | 3                                  | 313,900                        |  |
| 22   | Police Lieutenant                                  | 71,336 - 74,429               |                                       | 54                                 | 51                       | 51                                 | 4,020,623                      | (3)  |
| 23   | Police Officer                                     | 44,097 - 57,271               |                                       | 1,851                              | 1,782                    | 1,748                              | 94,944,403                     | (103)  |
| 24   | Police Sergeant                                    | 62,576 - 65,289               |                                       | 150                                | 151                      | 151                                | 10,376,227                     | 1  |
|  | <i>Subtotal - Sworn</i>                            |                               |                                       | 2,278                              | 2,205                    | 2,186                              | 125,490,187                    | (92)   |
| <i>Civilian</i>                            |  |                               |                                       |                                    |                          |                                    |                                |  |
| 25   | Clerk II   | 28,336 - 30,636               |                                       | 1                                  | 1                        | 1                                  | 31,679                         |  |
| 26   | Clerk Typist I                                     | 26,042 - 27,807               |                                       | 7                                  | 3                        | 3                                  | 86,502                         | (4)  |
| 27   | Clerk Typist II                                    | 28,336 - 30,636               |                                       | 25                                 | 26                       | 25                                 | 766,407                        |  |
| 28   | Custodial Worker I                                 | 27,277 - 29,274               |                                       | 8                                  | 7                        | 7                                  | 207,481                        | (1)  |
| 29   | Deputy Police Commissioner                         | 135,166                       |                                       | 1                                  | 1                        | 1                                  | 132,577                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

| Department   |  | No.                           | Division                              |                                    | No.                      |                                    |                                |  |
|--|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Police   |  | 11                            | Field Operations                      |                                    | 34                       |                                    |                                |  |
| Program  |  | No.                           | Fund                                  |                                    | No.                      |                                    |                                |  |
| Judiciary and Law Enforcement - Police             |  | 331                           | General                               |                                    | 01                       |                                    |                                |  |
| Line No. (1)                                       | Title (2)  | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
| <b>Regional Operations Command - North (con't)</b> |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Civilian (con't)</i>                            |  |                               |                                       |                                    |                          |                                    |                                |  |
| 30   | Police District Captain's Clerk                    | 30,584 - 33,242               |                                       | 9                                  | 10                       | 10                                 | 341,580                        | 1  |
| 31   | School Crossing Guard                              | 49.99 - 51.92/day             |                                       | 637                                | 618                      | 637                                | 7,337,068                      |  |
| 32   | Secretary  | 30,584 - 33,242               |                                       | 3                                  | 4                        | 3                                  | 102,327                        |  |
|  | <i>Total - Civilian</i>                            |                               |                                       | 697                                | 670                      | 687                                | 9,005,621                      | (4)  |
|  | <b>Total - Regional Operations Command - North</b> |                               |                                       | 2,969                              | 2,875                    | 2,873                              | 134,495,808                    | (96)   |
| <b>Narcotic Bureau</b>                             |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                       |  |                               |                                       |                                    |                          |                                    |                                |  |
| 33   | Chief Police Inspector                             | 107,540 - 117,651             |                                       | 1                                  | 1                        | 1                                  | 119,306                        |  |
| 34   | Detective  | 60,380 - 62,998               |                                       | 31                                 | 28                       | 28                                 | 1,855,801                      | (3)  |
| 35   | Police Captain                                     | 82,749 - 86,338               |                                       | 2                                  | 2                        | 2                                  | 183,240                        |  |
| 36   | Police Corporal                                    | 60,380 - 62,998               |                                       | 6                                  | 6                        | 6                                  | 399,308                        |  |
| 37   | Police Inspector                                   | 94,334 - 98,425               |                                       | 2                                  | 1                        | 1                                  | 104,633                        | (1)  |
| 38   | Police Lieutenant                                  | 71,336 - 74,429               |                                       | 9                                  | 8                        | 8                                  | 630,686                        | (1)  |
| 39   | Police Officer                                     | 44,097 - 57,271               |                                       | 200                                | 189                      | 189                                | 10,978,868                     | (11)   |
| 40   | Police Sergeant                                    | 62,576 - 65,289               |                                       | 17                                 | 16                       | 16                                 | 1,099,468                      | (1)  |
|  | <i>Subtotal - Sworn</i>                            |                               |                                       | 268                                | 251                      | 251                                | 15,371,310                     | (17)   |
| <i>Civilian</i>                                    |  |                               |                                       |                                    |                          |                                    |                                |  |
| 41   | Clerk Typist II                                    | 28,336 - 30,636               |                                       | 1                                  | 1                        | 1                                  | 30,988                         |  |
| 42   | Deputy Police Commissioner                         | 135,166                       |                                       | 1                                  | 1                        | 1                                  | 132,577                        |  |
| 43   | Secretary  | 30,584 - 33,242               |                                       | 2                                  | 2                        | 2                                  | 67,878                         |  |
|  | <i>Subtotal - Civilian</i>                         |                               |                                       | 4                                  | 4                        | 4                                  | 231,443                        |  |
|  | <b>Total - Narcotic Bureau</b>                     |                               |                                       | 272                                | 255                      | 255                                | 15,602,753                     | (17)   |
| <b>Forensic Science Bureau</b>                     |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                       |  |                               |                                       |                                    |                          |                                    |                                |  |
| 44   | Chief Police Inspector                             | 107,540 - 117,651             |                                       | 1                                  | 1                        | 1                                  | 119,306                        |  |
| 45   | Police Captain                                     | 82,749 - 86,338               |                                       | 1                                  | 1                        | 1                                  | 91,620                         |  |
| 46   | Police Corporal                                    | 60,380 - 62,998               |                                       | 1                                  | 1                        | 1                                  | 66,551                         |  |
| 47   | Police Inspector                                   | 94,334 - 98,425               |                                       | 1                                  | 1                        | 1                                  | 104,633                        |  |
| 48   | Police Lieutenant                                  | 71,336 - 74,429               |                                       | 2                                  | 2                        | 2                                  | 157,671                        |  |
| 49   | Police Officer                                     | 44,097 - 57,271               |                                       | 61                                 | 59                       | 59                                 | 3,427,266                      | (2)  |
| 50   | Police Sergeant                                    | 62,576 - 65,289               |                                       | 6                                  | 6                        | 6                                  | 412,300                        |  |
|  | <i>Subtotal - Sworn</i>                            |                               |                                       | 73                                 | 71                       | 71                                 | 4,379,347                      | (2)  |
| <i>Civilian</i>                                    |  |                               |                                       |                                    |                          |                                    |                                |  |
| 51   | Administrative Specialist II                       | 44,035 - 56,617               |                                       |                                    | 1                        | 1                                  | 56,444                         | 1  |
| 52   | Biologist Trainee                                  | 39,118 - 41,420               |                                       | 4                                  | 3                        | 3                                  | 117,354                        | (1)  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |                  |     |
|--|-----|------------------|-----|
| Department                             | No. | Division         | No. |
| Police                                 | 11  | Field Operations | 34  |
| Program                                | No. | Fund             | No. |
| Judiciary and Law Enforcement - Police | 331 | General          | 01  |

| Line No. (1)                           | Title (2)                             | Salary Range (3)  | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |   |
|--|---------------------------------------|-------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|---|
| <b>Forensic Science Bureau (con't)</b> |                                       |                   |                                       |                                    |                          |                                    |                                |  |   |
| <i>Civilian (con't)</i>                |                                       |                   |                                       |                                    |                          |                                    |                                |  |   |
| 53                                     | Clerk III                             | 33,489 - 36,542   |                                       | 1                                  | 1                        | 1                                  | 36,045                         |  |   |
| 54                                     | Clerk Typist I                        | 26,042 - 27,807   |                                       |                                    | 1                        |                                    |                                |  |   |
| 55                                     | Clerk Typist II                       | 28,336 - 30,636   |                                       | 1                                  | 2                        | 2                                  | 61,313                         | 1  |   |
| 56                                     | Crime Scene Investigator II           | 44,356 - 56,617   |                                       | 6                                  | 6                        | 6                                  | 288,006                        |  |   |
| 57                                     | Criminalistics Technician II          | 33,390 - 42,928   |                                       | 2                                  | 2                        | 2                                  | 84,792                         |  |   |
| 58                                     | Firearms Examiner                     | 33,489 - 36,542   |                                       | 1                                  | 1                        | 1                                  | 40,973                         |  |   |
| 59                                     | Firearms Examiner Trainee             | 35,268 - 38,603   |                                       |                                    | 1                        |                                    |                                |  |   |
| 60                                     | Firearms Identification Technician II | 35,268 - 38,603   |                                       | 2                                  | 2                        | 2                                  | 72,226                         |  |   |
| 61                                     | Forensic Laboratory Manager           | 63,926 - 82,194   |                                       | 3                                  | 3                        | 3                                  | 250,257                        |  |   |
| 62                                     | Forensic Laboratory Supervisor        | 52,192 - 67,068   |                                       | 3                                  | 3                        | 3                                  | 209,444                        |  |   |
| 63                                     | Forensic Scientist I                  | 34,560 - 44,429   |                                       | 7                                  | 8                        | 7                                  | 293,727                        |  |   |
| 64                                     | Forensic Scientist II                 | 44,035 - 56,617   |                                       | 14                                 | 17                       | 17                                 | 858,793                        | 3  |   |
| 65                                     | General Departmental Worker           | 27,277 - 29,274   |                                       | 1                                  | 1                        | 1                                  | 30,299                         |  |   |
| 66                                     | Graduate Chemist                      | 39,118 - 40,214   |                                       | 5                                  | 2                        | 4                                  | 156,472                        | (1)  |   |
| 67                                     | Laboratory Program Scientist          | 49,054 - 63,055   |                                       | 15                                 | 15                       | 15                                 | 952,282                        |  |   |
| 68                                     | Laboratory Services Director          | 74,383 - 95,630   |                                       | 1                                  | 1                        | 1                                  | 97,455                         |  |   |
| 69                                     | Legal Services Clerk                  | 33,489 - 36,542   |                                       | 10                                 | 12                       | 12                                 | 426,119                        | 2  |   |
| 70                                     | Management Trainee                    | 31,339 - 40,291   |                                       | 1                                  |                          |                                    |                                | (1)  |   |
| 71                                     | Medical Laboratory Technician         | 35,268 - 38,603   |                                       | 2                                  | 2                        | 2                                  | 73,513                         |  |   |
| 72                                     | Police Firearms Laboratory Supervisor | 46,313 - 59,538   |                                       | 1                                  | 1                        | 1                                  | 54,149                         |  |   |
| 73                                     | Police Laboratory Director            | 68,291 - 87,799   |                                       | 1                                  |                          | 1                                  | 82,921                         |  |   |
| 74                                     | Secretary                             | 68,291 - 87,799   |                                       |                                    | 1                        | 1                                  | 34,109                         | 1  |   |
|  | <i>Subtotal - Civilian</i>            |                   |                                       | 81                                 | 86                       | 86                                 | 4,276,693                      | 5  |   |
| <b>Total - Forensic Science Bureau</b> |                                       |                   |                                       |                                    | 154                      | 157                                | 157                            | 8,656,040                                    | 3 |
| <b>Special Investigation Bureau</b>    |                                       |                   |                                       |                                    |                          |                                    |                                |  |   |
| <i>Sworn</i>                           |                                       |                   |                                       |                                    |                          |                                    |                                |  |   |
| 75                                     | Chief Police Inspector                | 107,540 - 117,651 |                                       | 1                                  | 1                        | 1                                  | 119,306                        |  |   |
| 76                                     | Detective                             | 60,380 - 62,998   |                                       | 156                                | 149                      | 149                                | 9,875,511                      | (7)  |   |
| 77                                     | Police Captain                        | 82,749 - 86,338   |                                       | 4                                  | 4                        | 4                                  | 366,480                        |  |   |
| 78                                     | Police Corporal                       | 60,380 - 62,998   |                                       | 6                                  | 6                        | 6                                  | 399,308                        |  |   |
| 79                                     | Police Lieutenant                     | 71,336 - 74,429   |                                       | 19                                 | 18                       | 18                                 | 1,419,043                      | (1)  |   |
| 80                                     | Police Officer                        | 44,097 - 57,271   |                                       | 121                                | 114                      | 114                                | 6,622,174                      | (7)  |   |
| 81                                     | Police Sergeant                       | 62,576 - 65,289   |                                       | 33                                 | 33                       | 33                                 | 2,267,652                      |  |   |
|  | <i>Subtotal - Sworn</i>               |                   |                                       | 340                                | 325                      | 325                                | 21,069,474                     | (15)   |   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

| Department                                      |   |                   | No.                                   | Division                           |                          |                                    | No.                            |  |
|---|---|-------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Police  |   |                   | 11                                    | Field Operations                   |                          |                                    | 34                             |  |
| Program   |   |                   | No.                                   | Fund                               |                          |                                    | No.                            |  |
| Judiciary and Law Enforcement - Police          |   |                   | 331                                   | General                            |                          |                                    | 01                             |  |
| Line No. (1)                                    | Title (2)   | Salary Range (3)  | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
| <b>Special Investigation Bureau (con't)</b>     |   |                   |                                       |                                    |                          |                                    |                                |  |
| <i>Civilian</i>                                 |   |                   |                                       |                                    |                          |                                    |                                |  |
| 82  | Clerk Typist II                                     | 28,336 - 30,636   |                                       | 10                                 | 5                        | 5                                  | 153,281                        | (5)  |
| 83  | Executive Secretary                                 | 29,580 - 38,030   |                                       | 1                                  | 1                        | 1                                  | 38,915                         |  |
| 84  | Secretary   | 30,584 - 33,242   |                                       | 1                                  |                          |                                    |                                | (1)  |
|   | <i>Subtotal - Civilian</i>                          |                   |                                       | 12                                 | 6                        | 6                                  | 192,196                        | (6)  |
|   | <b>Total - Special Investigation Bureau</b>         |                   |                                       | 352                                | 331                      | 331                                | 21,261,670                     | (21)   |
| <b>Homeland Security/ Domestic Preparedness</b> |   |                   |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                    |   |                   |                                       |                                    |                          |                                    |                                |  |
| 85  | Chief Police Inspector                              | 107,540 - 117,651 |                                       | 2                                  | 2                        | 2                                  | 238,612                        |  |
| 86  | Detective   | 60,380 - 62,998   |                                       | 13                                 | 13                       | 13                                 | 861,622                        |  |
| 87  | Police Captain                                      | 82,749 - 86,338   |                                       | 9                                  | 8                        | 8                                  | 732,960                        | (1)  |
| 88  | Police Corporal                                     | 60,380 - 62,998   |                                       | 12                                 | 10                       | 10                                 | 665,514                        | (2)  |
| 89  | Police Inspector                                    | 94,334 - 98,425   |                                       | 3                                  | 2                        | 2                                  | 209,267                        | (1)  |
| 90  | Police Lieutenant                                   | 71,336 - 74,429   |                                       | 25                                 | 23                       | 23                                 | 1,813,222                      | (2)  |
| 91  | Police Officer                                      | 44,097 - 57,271   |                                       | 451                                | 424                      | 424                                | 24,629,842                     | (27)   |
| 92  | Police Sergeant                                     | 62,576 - 65,289   |                                       | 56                                 | 50                       | 50                                 | 3,435,837                      | (6)  |
|   | <i>Subtotal - Sworn</i>                             |                   |                                       | 571                                | 532                      | 532                                | 32,586,876                     | (39)   |
| <i>Civilian</i>                                 |   |                   |                                       |                                    |                          |                                    |                                |  |
| 93  | Clerk Typist II                                     | 28,336 - 30,636   |                                       | 5                                  | 6                        | 6                                  | 183,938                        | 1  |
| 94  | Custodial Worker I                                  | 27,277 - 29,274   |                                       | 5                                  | 5                        | 5                                  | 148,201                        |  |
| 95  | Deputy Police Commissioner                          | 135,166           |                                       | 1                                  | 1                        | 1                                  | 132,577                        |  |
| 96  | Executive Secretary                                 | 29,580 - 38,030   |                                       | 2                                  | 2                        | 2                                  | 77,831                         |  |
| 97  | Heavy Duty Wrecker Operator                         | 36,186 - 39,657   |                                       | 2                                  | 2                        | 2                                  | 81,364                         |  |
| 98  | Police Tow Truck Operator                           | 33,489 - 36,542   |                                       | 9                                  | 9                        | 9                                  | 346,874                        |  |
| 99  | Police Tow Truck Supervisor                         | 37,897 - 41,642   |                                       | 2                                  | 3                        | 3                                  | 129,401                        | 1  |
| 100   | Secretary   | 30,584 - 33,242   |                                       | 2                                  | 2                        | 2                                  | 68,218                         |  |
|   | <i>Total - Civilian</i>                             |                   |                                       | 28                                 | 30                       | 30                                 | 1,168,404                      | 2  |
|   | <b>Total - Homeland Sec./ Domestic Preparedness</b> |                   |                                       | 599                                | 562                      | 562                                | 33,755,280                     | (37)   |
| <b>Staff Support - Field Operations</b>         |   |                   |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                    |   |                   |                                       |                                    |                          |                                    |                                |  |
| 101   | Chief Police Inspector                              | 107,540 - 117,651 |                                       | 1                                  | 1                        | 1                                  | 119,306                        |  |
| 102   | Police Captain                                      | 82,749 - 86,338   |                                       | 8                                  | 8                        | 8                                  | 732,960                        |  |
| 103   | Police Inspector                                    | 94,334 - 98,425   |                                       | 1                                  | 2                        | 2                                  | 209,267                        | 1  |
| 104   | Police Lieutenant                                   | 71,336 - 74,429   |                                       | 1                                  | 1                        | 1                                  | 78,836                         |  |
| 105   | Police Officer                                      | 44,097 - 57,271   |                                       | 7                                  | 251                      | 251                                | 14,580,402                     | 244  |
| 106   | Police Sergeant                                     | 62,576 - 65,289   |                                       | 2                                  | 2                        | 2                                  | 137,433                        |  |
|   | <i>Subtotal - Sworn</i>                             |                   |                                       | 20                                 | 265                      | 265                                | 15,858,204                     | 245  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|   |            |                              |           |
|---|------------|------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Field Operations | No.<br>34 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General              | No.<br>01 |

| Line No.<br>(1) | Title<br>(2)                                    | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|-----------------|---|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                 | <b>Staff Support - Field Operations (con't)</b> |                                     |  |                                       |                             |                                       |                                   |  |
|                 | <i>Civilian</i>                                 |                                     |  |                                       |                             |                                       |                                   |  |
| 107             | Deputy Police Commissioner                      | 146,195                             |  | 1                                     | 1                           | 1                                     | 143,394                           |  |
| 108             | Executive Secretary                             | 29,580 - 36,030                     |  | 1                                     | 1                           | 1                                     | 38,915                            |  |
| 109             | Secretary                                       | 30,584 - 33,242                     |  | 1                                     |                             |                                       |                                   | (1)  |
|                 | <i>Subtotal - Civilian</i>                      |                                     |  | 3                                     | 2                           | 2                                     | 182,309                           | (1)  |
|                 | <b>Total - Staff Support - Field Operations</b> |                                     |  | 23                                    | 267                         | 267                                   | 16,040,513                        | 244  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |                  |     |
|--|-----|------------------|-----|
| Department                             | No. | Division         | No. |
| Police                                 | 11  | Field Operations | 34  |
| Program                                | No. | Fund             | No. |
| Judiciary and Law Enforcement - Police | 331 | General          | 01  |

| Line No. (1)             | Title (2)                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|-------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | Total Full Time - Uniform     |                               |                                       | 5,836                              | 5,870                    | 5,833                              | 341,653,272                    | (3)                                  |
|                          | Total Full Time - Civilian    |                               |                                       | 238                                | 232                      | 225                                | 9,306,409                      | (13)                                 |
|                          | Total Full Time               |                               |                                       | 6,074                              | 6,102                    | 6,058                              | 350,959,681                    | (16)                                 |
|                          | Part Time                     |                               |                                       | 1,037                              | 1,005                    | 1,037                              | 11,944,335                     |                                      |
|                          | Uniform I.O.D. (Heart & Lung) |                               |                                       |                                    |                          |                                    | 15,516,617                     |                                      |
|                          | Regular Overtime - Uniform    |                               |                                       |                                    |                          |                                    | 50,660,780                     |                                      |
|                          | Regular Overtime - Civilian   |                               |                                       |                                    |                          |                                    | 536,843                        |                                      |
|                          | Unused Holiday Pay - Uniform  |                               |                                       |                                    |                          |                                    | 16,260,173                     |                                      |
|                          | Holiday Pay - Civilian        |                               |                                       |                                    |                          |                                    | 132,019                        |                                      |
|                          | Stress Pay - Uniform          |                               |                                       |                                    |                          |                                    | 18,661,946                     |                                      |
|                          | Shift Differential - Civilian |                               |                                       |                                    |                          |                                    | 39,653                         |                                      |
|                          | Terminal Pay - Uniform        |                               |                                       |                                    |                          |                                    | 3,727,073                      |                                      |
|                          | Abatements and Transfers      |                               |                                       |                                    |                          |                                    |                                |                                      |
|                          | Full Time                     |                               |                                       |                                    |                          |                                    | (7,457,480)                    |                                      |
|                          | Part Time                     |                               |                                       |                                    |                          |                                    | (300,000)                      |                                      |
|                          | Regular Overtime              |                               |                                       |                                    |                          |                                    | (14,608,342)                   |                                      |
| Total Gross Requirements |                               |                               |                                       | 7,111                              | 7,107                    | 7,095                              | 446,073,298                    | (16)                                 |
| Plus: Earned Increment   |                               |                               |                                       |                                    |                          |                                    | 2,057,473                      |                                      |
| Plus: Longevity          |                               |                               |                                       |                                    |                          |                                    | 427,468                        |                                      |
| Less: Vacancy Allowance  |                               |                               |                                       |                                    |                          |                                    | (5,552,636)                    |                                      |
| Total Budget Request     |                               |                               |                                       |                                    |                          |                                    | 443,005,603                    |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)                  | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 5) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|-------------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                               | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                     |                                |                        | 6,074                  | 334,648,997               | 6,102                    | 6,058                  | 340,434,506          | 5,785,509   | (44)  |
| 2            | Part Time                     |                                |                        | 1,037                  | 11,473,934                | 1,005                    | 1,037                  | 11,644,335           | 170,401   | 32  |
| 3            | Uniform I.O.D. (Heart & Lung) |                                |                        |                        | 14,918,660                |                          |                        | 15,516,617           | 597,957   |   |
| 4            | Fees to Board Members         |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime              |                                |                        |                        | 35,680,223                |                          |                        | 36,589,281           | 909,058   |   |
| 6            | Holiday Overtime              |                                |                        |                        | 125,246                   |                          |                        | 132,019              | 6,773   |   |
| 7            | Unused Uniform Hol. Pay       |                                |                        |                        | 15,859,806                |                          |                        | 16,260,173           | 400,367   |   |
| 8            | Shift/Stress Differential     |                                |                        |                        | 16,498,260                |                          |                        | 18,701,599           | 2,203,339   |   |
| 9            | Lump Sum Sep. Pmts.           |                                |                        |                        | 3,577,447                 |                          |                        | 3,727,073            | 149,626   |   |
| 10           | Signing Bonus Payment         |                                |                        |                        |                           |                          |                        |                      |   |   |
| Total        |                               |                                |                        | 7,111                  | 432,782,573               | 7,107                    | 7,095                  | 443,005,603          | 10,223,030  | (12)  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

|  |     |                  |     |
|--|-----|------------------|-----|
| Department                             | No. | Division         | No. |
| Police                                 | 11  | Field Operations | 34  |
| Program                                | No. | Fund             | No. |
| Judiciary and Law Enforcement - Police | 331 | General          | 01  |

| Code | Description | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|-------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)  | (2)         | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |

**Schedule 200 - Purchase of Services**

|     |  |  |                  |                  |                  |                 |
|-----|--|--|------------------|------------------|------------------|-----------------|
| 201 | Cleaning & Laundering                        |  | 2,954,000        | 2,881,000        | 2,878,000        | (3,000)         |
| 202 | Janitorial Services                          |  |                  |                  |                  |                 |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |  |                  | 5,293            | 5,293            |                 |
| 209 | Telephone & Communication                    |  |                  |                  |                  |                 |
| 210 | Postal Services                              |  |                  |                  |                  |                 |
| 211 | Transportation                               |  | 12,000           | 12,000           | 12,000           |                 |
| 212 | Return of Fugitives                          |  |                  | 75,000           | 55,000           | (20,000)        |
| 215 | Licenses, Permits & Inspection Charges       |  | 100              |                  |                  |                 |
| 216 | Commercial off the Shelf Software Licenses   |  | 2,979            |                  |                  |                 |
| 220 | Electric Current                             |  |                  |                  |                  |                 |
| 221 | Gas Services                                 |  |                  |                  |                  |                 |
| 222 | Steam for Heating                            |  |                  |                  |                  |                 |
| 230 | Meals (non-travel) & Official Entertaining   |  |                  |                  |                  |                 |
| 231 | Overtime Meals                               |  | 475,000          | 420,000          | 420,000          |                 |
| 240 | Advertising & Promotional Activities         |  |                  |                  |                  |                 |
| 250 | Professional Services                        |  | 1,455,442        | 1,427,120        | 1,423,509        | (3,611)         |
| 251 | Professional Svcs. - Information Technology  |  |                  |                  |                  |                 |
| 252 | Accounting & Auditing Services               |  |                  |                  |                  |                 |
| 253 | Legal Services                               |  |                  |                  |                  |                 |
| 254 | Mental Health & Mental Retardation Services  |  |                  |                  |                  |                 |
| 255 | Dues   |  | 1,000            | 1,000            | 1,000            |                 |
| 256 | Seminar & Training Sessions                  |  | 1,500            | 13,000           | 13,000           |                 |
| 257 | Architectural & Engineering Services         |  |                  |                  |                  |                 |
| 258 | Court Reporters                              |  |                  |                  |                  |                 |
| 259 | Arbitration Fees                             |  |                  |                  |                  |                 |
| 260 | Repair & Maintenance Charges                 |  | 155,143          | 310,239          | 283,492          | (26,747)        |
| 261 | Repaving, Repairing & Resurfacing Streets    |  |                  |                  |                  |                 |
| 262 | Demolition of Buildings                      |  |                  |                  |                  |                 |
| 264 | Abatement of Nuisances                       |  |                  |                  |                  |                 |
| 265 | Rehabilitation of Property                   |  |                  |                  |                  |                 |
| 266 | Maint. & Support - Comp. Hardware & Software |  | 415              |                  |                  |                 |
| 275 | Juror Fees                                   |  |                  |                  |                  |                 |
| 276 | Juror Expenses                               |  |                  |                  |                  |                 |
| 277 | Witness Fees                                 |  |                  |                  |                  |                 |
| 280 | Insurance & Official Bonds                   |  |                  |                  |                  |                 |
| 281 | Lease Payments - Phila. Municipal Authority  |  |                  |                  |                  |                 |
| 282 | Lease Purchase - Computer Systems            |  |                  |                  |                  |                 |
| 283 | Lease Purchase - Vehicles                    |  |                  |                  |                  |                 |
| 284 | Ground & Building Rental                     |  |                  |                  |                  |                 |
| 285 | Rents - Other                                |  | 4,000            | 20,240           | 20,240           |                 |
| 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)    |  | 1,465            | 9,000            | 1,000            | (8,000)         |
|     | <b>Total</b>                                 |  | <b>5,063,044</b> | <b>5,173,892</b> | <b>5,112,534</b> | <b>(61,358)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |     |                  |     |
|--|-----|------------------|-----|
| Department                             | No. | Division         | No. |
| Police                                 | 11  | Field Operations | 34  |
| Program                                | No. | Fund             | No. |
| Judiciary and Law Enforcement - Police | 331 | General          | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |  |           |           |           |         |
|-----|---|--|-----------|-----------|-----------|---------|
| 301 | Agricultural & Botanical                              |  |           |           |           |         |
| 302 | Animal, Livestock & Marine                            |  | 320       |           |           |         |
| 303 | Bakeshop, Dining Room & Kitchen                       |  |           |           |           |         |
| 304 | Books & Other Publications                            |  | 5,000     | 5,000     | 5,000     |         |
| 305 | Building & Construction                               |  |           | 2,470     | 2,470     |         |
| 306 | Library Materials                                     |  |           |           |           |         |
| 307 | Chemicals & Gases                                     |  | 100       | 18,230    | 18,230    |         |
| 308 | Dry Goods, Notions & Wearing Apparel                  |  | 3,407,300 | 3,365,700 | 3,362,700 | (3,000) |
| 309 | Cordage & Fibers                                      |  |           |           |           |         |
| 310 | Electrical & Communication                            |  | 14,350    | 14,350    | 14,350    |         |
| 311 | General Equipment & Machinery                         |  | 12,200    | 12,200    | 12,200    |         |
| 312 | Fire Fighting & Safety                                |  | 62,759    | 83,075    | 83,075    |         |
| 313 | Food  |  | 13,304    | 13,202    | 13,202    |         |
| 314 | Fuel - Heating & Cooling                              |  |           |           |           |         |
| 316 | General Hardware & Minor Tools                        |  | 2,075     | 2,075     | 2,075     |         |
| 317 | Hospital & Laboratory                                 |  | 524,329   | 431,500   | 431,500   |         |
| 318 | Janitorial, Laundry & Household                       |  |           | 1,000     | 1,000     |         |
| 319 | Nautical and Aeronautical                             |  | 134,050   | 223,165   | 223,165   |         |
| 320 | Office Materials & Supplies                           |  | 500       |           |           |         |
| 322 | Small Power Tools & Hand Tools                        |  |           |           |           |         |
| 323 | Plumbing, AC & Space Heating                          |  |           |           |           |         |
| 324 | Precision, Photographic & Artists                     |  | 41,200    | 41,200    | 41,200    |         |
| 325 | Printing  |  | 3,080     |           |           |         |
| 326 | Recreational & Educational                            |  |           |           |           |         |
| 328 | Vehicle Parts & Accessories                           |  |           |           |           |         |
| 335 | Lubricants  |  |           | 105       | 105       |         |
| 341 | Compressed Natural Gas (CNG)                          |  |           |           |           |         |
| 342 | Liquid Propane Gas (LPG)                              |  | 17,997    | 22,800    | 22,800    |         |
| 345 | Gasoline  |  | 115,000   | 90,000    | 90,000    |         |
| 399 | Other Materials & Supplies (not otherwise classified) |  | 15,372    | 6,861     | 6,861     |         |
|     | Total   |  | 4,368,916 | 4,332,933 | 4,329,933 | (3,000) |

**Schedule 400 - Equipment**

|     |  |  |  |       |  |         |
|-----|--|--|--|-------|--|---------|
| 405 | Construction, Dredging & Conveying         |  |  |       |  |         |
| 410 | Electrical, Lighting & Communications      |  |  |       |  |         |
| 411 | General Equipment & Machinery              |  |  |       |  |         |
| 412 | Fire Fighting & Emergency                  |  |  |       |  |         |
| 417 | Hospital & Laboratory                      |  |  |       |  |         |
| 420 | Office Equipment                           |  |  | 719   |  | (719)   |
| 423 | Plumbing, AC & Space Heating               |  |  |       |  |         |
| 424 | Precision, Photographic & Artists          |  |  |       |  |         |
| 426 | Recreational & Educational                 |  |  |       |  |         |
| 427 | Computer Equipment & Peripherals           |  |  |       |  |         |
| 428 | Vehicles                                   |  |  |       |  |         |
| 430 | Furniture & Furnishings                    |  |  | 362   |  | (362)   |
| 499 | Other Equipment (not otherwise classified) |  |  |       |  |         |
|     | Total                                      |  |  | 1,081 |  | (1,081) |

**CITY OF PHILADELPHIA  
FISCAL 2010 OPERATING BUDGET**

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

|                                   |     |                  |     |
|-----------------------------------|-----|------------------|-----|
| Department                        | No. | Division         | No. |
| Police                            | 11  | Field Operations | 34  |
| Type of Service                   |     | Fund             | No. |
| Specialized Professional Services |     | General          | 01  |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            |                                    | 1,455,442                              | 1,427,120                             | 1,423,509                        | (3,611)                    |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider       | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | <b>Professional Services</b>         |                                |                                   |                              |  |
|                   | Clean Venture                        |                                | 10,000                            | 10,000                       | Hazardous waste disposal - Chemistry Lab   |
|                   | Collaborative Testing                |                                | 11,915                            | 11,915                       | Proficiency test - Chemistry Lab   |
|                   | David Vogt                           |                                | 3,611                             |                              | Helicopter pilot   |
|                   | Drugscan                             |                                | 690,000                           | 690,000                      | Drug and Alcohol Testing   |
|                   | Imprest Fund                         |                                | 315,000                           | 315,000                      | Confidential Investigations  |
|                   | Sterling Helicopter                  |                                | 317,594                           | 317,594                      | Labor cost for helicopter repairs  |
|                   | Swiftreach Networks                  |                                | 10,000                            | 10,000                       | Citizens notification system   |
|                   | University of Pennsylvania           |                                | 49,000                            | 49,000                       | Veterinarian for Canine Unit   |
|                   | Various vendors                      |                                | 20,000                            | 20,000                       | Miscellaneous services   |
|                   | <b>Total - Professional services</b> |                                | <b>1,427,120</b>                  | <b>1,423,509</b>             |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2010 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>CLASSES OTHER THAN</b><br><b>250's AND 290</b> |
|--|---|

|                               |     |                  |     |
|-------------------------------|-----|------------------|-----|
| Department                    | No. | Division         | No. |
| Police Department             | 11  | Field Operations | 34  |
| Program                       | No. | Fund             | No. |
| Judiciary and Law Enforcement | 331 | General          | 01  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |   |                  |  |  |  |   |
|-----|---|------------------|--|--|--|---|
| 201 | <b>Cleaning and Laundering</b><br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08  | 5,908            |  | 2,881,000  | 2,878,000  | (3,000)   |
| 212 | <b>Return of Fugitives</b><br>Cost incurred for extradition of fugitives  |                  |  | 75,000   | 55,000   | (20,000)  |
| 231 | <b>Overtime Meals</b><br>Overtime meals (max \$7.00/meal)   |                  |  | 420,000  | 420,000  |   |
| 260 | <b>Repair and Maintenance Charges</b><br>Bicycle Maintenance<br>Motorcycle Maintenance<br>Diesel Engine Repairs<br>Calibration Decibel Meters<br>Geosentry - GPS Tracking<br>Perkins Elmer equipment<br>Microscope maintenance<br>Florescence scanner maintenance<br>Troemner calibration<br>Water deionization system<br>Spectrometer maintenance<br>Lanier copier repairs<br>Storage system maintenance<br>Miscellaneous equipment repairs<br><b>Total - Repair and Maintenance Charges</b> |                  |  | 55,913<br>15,204<br>15,204<br>6,800<br>7,128<br>15,841<br>7,960<br>9,000<br>18,958<br>13,139<br>59,447<br>2,484<br>6,677<br>76,484<br><b>310,239</b> | 55,913<br>15,204<br>15,204<br>6,800<br>7,128<br>15,841<br>7,960<br>9,000<br>18,958<br>13,139<br>59,447<br>2,484<br>6,677<br>49,737<br><b>283,492</b> | (26,747)<br><b>(26,747)</b>                       |
| 308 | <b>Dry Goods, Notions &amp; Wearing Apparel</b><br>Uniform Allowance - Officer<br>\$500.00 per officer effective 7/1/08<br>Uniform Allowance - School Crossing Guards<br>\$400.00 per guard effective 7/1/08<br>Initial clothing allotment - Crossing Guards<br>Replacement of damaged items & misc. items<br>Miscellaneous items<br><b>Total - Dry Goods, Notions &amp; Wearing Apparel</b>  | 5,756<br><br>934 |  | 2,881,000<br><br>373,600<br>98,200<br>10,400<br>2,500<br><b>3,365,700</b>  | 2,878,000<br><br>373,600<br>98,200<br>10,400<br>2,500<br><b>3,362,700</b>  | (3,000)<br><br><br><br><br><br><br><b>(3,000)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2010 OPERATING BUDGET**

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

|  |            |                              |           |
|--|------------|------------------------------|-----------|
| Department<br>Police Department          | No.<br>11  | Division<br>Field Operations | No.<br>34 |
| Program<br>Judiciary and Law Enforcement | No.<br>331 | Fund<br>General              | No.<br>01 |

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2) | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|
| 312                      | <b>Fire Fighting and Safety</b>  |   |                                       |  |                                     |                               |
|                          | Ammunition/SWAT  |   |                                       | 26,400                                   | 26,400                              |                               |
|                          | Weapons accessories/SWAT   |   |                                       | 23,000                                   | 23,000                              |                               |
|                          | Flares   |   |                                       | 15,775                                   | 15,775                              |                               |
|                          | Chemicals and explosives, Shock tubes  |   |                                       | 1,500                                    | 1,500                               |                               |
|                          | Gunsmithing tools  |   |                                       | 11,400                                   | 11,400                              |                               |
|                          | Miscellaneous  |   |                                       | 5,000                                    | 5,000                               |                               |
|                          | <b>Total - Fire Fighting and Safety</b>  |   |                                       | <b>83,075</b>                            | <b>83,075</b>                       |                               |
| 317                      | <b>Hospital and Laboratory</b>   |   |                                       |  |                                     |                               |
|                          | Agilent Tech/Consumables& Access   |   |                                       | 56,000                                   | 56,000                              |                               |
|                          | Geneprint products for DNA Analysis  |   |                                       | 96,000                                   | 96,000                              |                               |
|                          | Lab and Science Supplies (Fisher Scientific)   |   |                                       | 210,000                                  | 210,000                             |                               |
|                          | Reagents and Science Supplies (Perkins Elmer)  |   |                                       | 52,000                                   | 52,000                              |                               |
|                          | Breathalyzer supplies  |   |                                       | 12,500                                   | 12,500                              |                               |
|                          | Miscellaneous Lab Supplies   |   |                                       | 5,000                                    | 5,000                               |                               |
|                          | <b>Total - Hospital and Laboratory</b>   |   |                                       | <b>431,500</b>                           | <b>431,500</b>                      |                               |
| 319                      | <b>Nautical &amp; Aeronautical</b>   |   |                                       |  |                                     |                               |
|                          | Diving Equipment & Supplies  |   |                                       | 21,000                                   | 21,000                              |                               |
|                          | Marine Boat Repair Parts   |   |                                       | 26,165                                   | 26,165                              |                               |
|                          | Helicopter Repair Parts  |   |                                       | 175,000                                  | 175,000                             |                               |
|                          | Miscellaneous  |   |                                       | 1,000                                    | 1,000                               |                               |
|                          | <b>Total - Nautical &amp; Aeronautical</b>   |   |                                       | <b>223,165</b>                           | <b>223,165</b>                      |                               |
| 345                      | <b>Gasoline</b>  |   |                                       | 90,000                                   | 90,000                              |                               |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

**Major Objectives**

Supplemental funding for various projects that support the ongoing operations of the Police Department.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      | 13,936,430                                | 6,889,972                               | 15,161,867                         | 8,271,895                    |
| b)    | Fringe Benefits                      |                                      | 308,225                                   | 934,356                                 | 1,009,623                          | 75,267                       |
| 200   | Purchase of Services                 |                                      | 2,459,165                                 | 4,252,420                               | 4,201,706                          | (50,714)                     |
| 300   | Materials and Supplies               |                                      | 2,427,263                                 | 2,087,933                               | 2,190,953                          | 103,020                      |
| 400   | Equipment                            |                                      | 2,274,748                                 | 2,583,373                               | 2,747,127                          | 163,754                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         |                                      | <b>21,405,831</b>                         | <b>16,748,054</b>                       | <b>25,311,276</b>                  | <b>8,563,222</b>             |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    |                                  |                                      |                            | 50                                   | 50   |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> |                                  |                                      |                            | <b>50</b>                            | <b>50</b>                                    |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |                              |                                   |
|------------------------|-------------------|------------------------------|-----------------------------------|
| <i>Funding Sources</i> |                   | Grant Title                  | Grant Number                      |
| <b>X</b>               | Federal           | Weed and Seed                | G11094                            |
|                        | State             | Award Period                 | Type of Grant                     |
|                        | Other Govt.       | 7/1/10 - 6/30/11             | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                   |

None.

**Grant Objective**

This program attempts to "weed" out drug dealers through aggressive law enforcement and "seed" communities with social services.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                | 215,000                             | 150,000                           | 150,000                      |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                | 215,000                             | 150,000                           | 150,000                      |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                | 215,000                             | 150,000                           | 150,000                      |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                | 215,000                             | 150,000                           | 150,000                      |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

|                                     |                   |  |  |
|-------------------------------------|-------------------|--|--|
| <b>Funding Sources</b>              |                   | Grant Title                                    | Grant Number                             |
| <input checked="" type="checkbox"/> | Federal           | Sobriety Checkpoint & Expanded DUI Enforcement | G11183                                   |
| <input type="checkbox"/>            | State             | Award Period                                   | Type of Grant                            |
| <input type="checkbox"/>            | Other Govt.       | 10/1/10 - 9/30/11                              | Categorical - US Dept. of Transportation |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>                   |  |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 100 a) | Personal Services                       |                                    | 200,000                                 | 200,000                               | 200,000                          |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    |                                    |   |                                       |                                  |                            |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               |                                    |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    | 200,000                                 | 200,000                               | 200,000                          |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    | 200,000                                 | 200,000                               | 200,000                          |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    | 200,000                                 | 200,000                               | 200,000                          |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |  |  |
|------------------------|-------------------|--|--|
| <b>Funding Sources</b> |                   | Grant Title                                | Grant Number                             |
| X                      | Federal           | Discretionary Innovative Seat Belt Program | G11267                                   |
|                        | State             | Award Period                               | Type of Grant                            |
|                        | Other Govt.       | 9/1/10 - 6/30/11                           | Categorical - US Dept. of Transportation |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>               |  |

None.

**Grant Objective**

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

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    | 120,000                                 | 120,000                               | 120,000                          |                            |
| 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    | 120,000                                 | 120,000                               | 120,000                          |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    | 120,000                                 | 120,000                               | 120,000                          |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    | 120,000                                 | 120,000                               | 120,000                          |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                              |                                     |                     |
|------------------------|------------------------------|-------------------------------------|---------------------|
| <b>Funding Sources</b> | <b>Grant Title</b>           |                                     | <b>Grant Number</b> |
| Federal                | Forfeiture Funds - B.N.I.    |                                     | G11273              |
| X State                | <b>Award Period</b>          | <b>Type of Grant</b>                |                     |
| Other Govt.            | 7/1/10 - 6/30/11             | Reimbursement - PA Attorney General |                     |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                     |                     |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                | 60,000                              | 60,000                            | 60,000                       |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                | 60,000                              | 60,000                            | 60,000                       |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                | 120,000                             | 120,000                           | 120,000                      |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   |                              |                        |
| 200  | State                    |                                | 120,000                             | 120,000                           | 120,000                      |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                | 120,000                             | 120,000                           | 120,000                      |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

|                        |                          |                                     |   |
|------------------------|--------------------------|-------------------------------------|---|
| <i>Funding Sources</i> |                          | Grant Title                         | Grant Number                                  |
|                        | <i>Federal</i>           | Automobile Theft Prevention Program | G11317  |
| <b>X</b>               | <i>State</i>             | Award Period                        | Type of Grant                                 |
|                        | <i>Other Govt.</i>       | 7/1/10 - 6/30/11                    | Categorical - Auto Theft Prevention Authority |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>        |   |

None.

**Grant Objective**

To combat organized car theft operations.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 100 a) | Personal Services                       |                                    | 1,294,672                               | 1,200,000                             | 1,239,552                        | 39,552                     |
| 100 b) | Fringe Benefits - Total                 |                                    | 270,448                                 | 270,448                               | 270,448                          |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    | 33,348                                  | 33,348                                | 33,348                           |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    | 6,500                                   | 6,500                                 | 6,500                            |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    | 58,088                                  | 58,088                                | 58,088                           |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    | 167,760                                 | 167,760                               | 167,760                          |                            |
|        | Class 194 - Group Life                  |                                    | 1,296                                   | 1,296                                 | 1,296                            |                            |
|        | Class 195 - Group Legal                 |                                    | 3,456                                   | 3,456                                 | 3,456                            |                            |
| 200    | Purchase of Services                    |                                    | 37,880                                  | 37,880                                | 43,880                           | 6,000                      |
| 300    | Materials and Supplies                  |                                    | 1,000                                   | 22,294                                | 26,440                           | 4,146                      |
| 400    | Equipment                               |                                    | 10,000                                  | 10,000                                | 10,000                           |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    | <b>1,614,000</b>                        | <b>1,540,622</b>                      | <b>1,590,320</b>                 | <b>49,698</b>              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    |   |                                       |                                  |                            |
| 200  | State                    |                                    | 1,614,000                               | 1,540,622                             | 1,590,320                        | 49,698                     |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    | <b>1,614,000</b>                        | <b>1,540,622</b>                      | <b>1,590,320</b>                 | <b>49,698</b>              |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

|  |     |                  |     |
|--|-----|------------------|-----|
| Department                             | No. | Division         | No. |
| Police                                 | 11  | Field Operations | 34  |
| Program                                | No. | Fund             | No. |
| Judiciary and Law Enforcement - Police | 331 | Grants Revenue   | 06  |

|                                     |                   |                                |                                   |
|-------------------------------------|-------------------|--------------------------------|-----------------------------------|
| <b>Funding Sources</b>              |                   | Grant Title                    | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | Solving Cold Cases with D.N.A. | G11320 08F3                       |
|                                     | State             | Award Period                   | Type of Grant                     |
|                                     | Other Govt.       | 1/1/09 - 6/30/11               | Categorical - US Dept. of Justice |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>   |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                | 800,000                             | 750,000                           | 750,000                      |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 166 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                | 800,000                             | 750,000                           | 750,000                      |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                | 800,000                             | 750,000                           | 750,000                      |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                | 800,000                             | 750,000                           | 750,000                      |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

|                        |                   |  |                                   |
|------------------------|-------------------|--|-----------------------------------|
| <i>Funding Sources</i> |                   | Grant Title                                | Grant Number                      |
| X                      | Federal           | Forensic Caseload D.N.A. Backlog Reduction | G11320 07F2                       |
|                        | State             | Award Period                               | Type of Grant                     |
|                        | Other Govt.       | 10/1/09 - 3/31/11                          | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>               |                                   |

None.

**Grant Objective**

To reduce the backlog special victims cases by sending D.N.A. samples to outside laboratories for analysis.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                | 300,000                             | 570,000                           | 570,000                      |                        |
| 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                    |                                | 508,935                             | 104,000                           | 104,000                      |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                | 250,000                             | 265,127                           | 265,127                      |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                | <b>1,058,935</b>                    | <b>939,127</b>                    | <b>939,127</b>               |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                | 1,058,935                           | 939,127                           | 939,127                      |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                | <b>1,058,935</b>                    | <b>939,127</b>                    | <b>939,127</b>               |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                                     |                   |   |  |
|-------------------------------------|-------------------|---|--|
| <b>Funding Sources</b>              |                   | Grant Title                                   | Grant Number                             |
| <input checked="" type="checkbox"/> | Federal           | Highway Safety Corridor - Roosevelt Boulevard | G11403                                   |
|                                     | State             | Award Period                                  | Type of Grant                            |
|                                     | Other Govt.       | 10/1/10 - 9/30/11                             | Categorical - US Dept. of Transportation |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>                  |  |

None.

**Grant Objective**

Reimbursement of overtime incurred for traffic enforcement along Roosevelt Boulevard.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       |                                    | 300,000                                 | 300,000                               | 300,000                          |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmnts.            |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    |                                    |   |                                       |                                  |                            |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               |                                    |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    | 300,000                                 | 300,000                               | 300,000                          |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  |                                    | 300,000                                 | 300,000                               | 300,000                          |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    | 300,000                                 | 300,000                               | 300,000                          |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |                              |                                   |
|------------------------|-------------------|------------------------------|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number                      |
| <b>X</b>               | Federal           | Stop Violence Against Women  | G11412 08F1                       |
|                        | State             | Award Period                 | Type of Grant                     |
|                        | Other Govt.       | 7/1/10 - 6/30/11             | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                   |

None.

**Grant Objective**

Coordination of efforts with Women Against Abuse to combat domestic violence.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    | 20,000                                  | 20,000                                | 20,000                           |                            |
| 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             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    | 20,000                                  | 20,000                                | 20,000                           |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    | 20,000                                  | 20,000                                | 20,000                           |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    | 20,000                                  | 20,000                                | 20,000                           |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

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

|                        |                          |   |                                   |
|------------------------|--------------------------|---|-----------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                                 | Grant Number                      |
| <b>X</b>               | <i>Federal</i>           | Paul Coverdell Forensic Science Improvement | G11430                            |
|                        | <i>State</i>             | Award Period                                | Type of Grant                     |
|                        | <i>Other Govt.</i>       | 10/1/09 - 3/31/11                           | Categorical - US Dept. of Justice |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                |                                   |

None.

**Grant Objective**

Analysis of narcotics evidence.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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                               |   | 100,000  | 200,000  | 200,000                                   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   |   | 100,000  | 200,000  | 200,000                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 100,000  | 200,000  | 200,000                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    |   | 100,000  | 200,000  | 200,000                                   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

|                        |                   |                              |  |
|------------------------|-------------------|------------------------------|--|
| <i>Funding Sources</i> |                   | Grant Title                  | Grant Number                                   |
|                        | Federal           | Forfeiture Funds - P.H.A.    | G11449   |
|                        | State             | Award Period                 | Type of Grant                                  |
| X                      | Other Govt.       | 7/1/09 - 6/30/10             | Reimbursement - Philadelphia Housing Authority |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |  |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                | 7,550                               | 7,550                             | 7,550                        |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                | <b>7,550</b>                        | <b>7,550</b>                      | <b>7,550</b>                 |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   |                              |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                | 7,550                               | 7,550                             | 7,550                        |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                | <b>7,550</b>                        | <b>7,550</b>                      | <b>7,550</b>                 |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

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

|                        |                   |                              |                                   |
|------------------------|-------------------|------------------------------|-----------------------------------|
| <b>Funding Sources</b> |                   | <b>Grant Title</b>           | <b>Grant Number</b>               |
| <b>X</b>               | Federal           | Bulletproof Vest Partnership | G11455                            |
|                        | State             | Award Period                 | Type of Grant                     |
|                        | Other Govt.       | 9/12/07 - 9/30/11            | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                   |

A 50% match is required.

**Grant Objective**

To provide new ballistic vests to Police Officers.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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                  |   | 768,121  | 223,527  | 223,527                                   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 600          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   |   | 768,121  | 223,527  | 223,527                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 768,121  | 223,527  | 223,527                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    |   | 768,121  | 223,527  | 223,527                                   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |  |                                   |
|------------------------|-------------------|--|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title  | Grant Number                      |
| X                      | Federal           | High Intensity Drug Trafficking Area (H.I.D.T.A.) - Drug Violence Intelligence | G11485                            |
|                        | State             | Award Period   | Type of Grant                     |
|                        | Other Govt.       | 1/1/08 12/31/11  | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>   |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 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                    |                                    | 185,000                                 | 145,000                               | 145,000                          |                            |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               |                                    |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    | <b>185,000</b>                          | <b>145,000</b>                        | <b>145,000</b>                   |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    | 185,000                                 | 145,000                               | 145,000                          |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    | <b>185,000</b>                          | <b>145,000</b>                        | <b>145,000</b>                   |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

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

|   |   |  |
|---|---|--|
| <b>Funding Sources</b>                      | Grant Title                             | Grant Number                             |
| <input checked="" type="checkbox"/> Federal | Motor Carrier Safety Assistance Program | G11536                                   |
| <input type="checkbox"/> State              | Award Period                            | Type of Grant                            |
| <input type="checkbox"/> Other Govt.        | 2/1/09 - 1/31/10                        | Categorical - US Dept. of Transportation |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>            |  |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                | 190,000                             | 132,910                           | 200,000                      | 67,090                 |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                |                                     | 19,714                            |                              | (19,714)               |
| 300    | Materials and Supplies                  |                                |                                     | 11,130                            |                              | (11,130)               |
| 400    | Equipment                               |                                | 10,000                              | 36,246                            |                              | (36,246)               |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   |                                | 200,000                             | 200,000                           | 200,000                      |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                | 200,000                             | 200,000                           | 200,000                      |                        |
| 200  | State                    |                                |                                     |                                   |                              |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | Total                    |                                | 200,000                             | 200,000                           | 200,000                      |                        |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                  |                           |                                  |
| 111  | Part Time |                       |                           |                  |                           |                                  |
|      | Total     |                       |                           |                  |                           |                                  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

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

|  |   |  |
|--|---|--|
| <b>Funding Sources</b>                     | Grant Title                                 | Grant Number   |
| <input type="checkbox"/> Federal           | Blueprint for a Safer Philadelphia/Y.V.R.P. | G11544 07S1  |
| <input checked="" type="checkbox"/> State  | Award Period                                | Type of Grant  |
| <input type="checkbox"/> Other Govt.       | 7/1/09 - 6/30/11                            | Categorical - PA Commission on Crime and Delinquency |
| <input type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                |  |

None.

**Grant Objective**

Funding for youth/young adult violence reduction programs, violent traffickers program and community initiatives.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 573,758  | 215,875  | 215,875                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   | 37,777   |  |   |                                     |
|              | Class 186 - Flex Cash Prmts.            |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   | 4,637  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   | 877  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   | 10,315   |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   | 21,552   |  |   |                                     |
|              | Class 194 - Group Life                  |   | 108  |  |   |                                     |
|              | Class 195 - Group Legal                 |   | 288  |  |   |                                     |
| 200          | Purchase of Services                    |   | 28,250   |  |   |                                     |
| 300          | Materials and Supplies                  |   | 3,392  |  |   |                                     |
| 400          | Equipment                               |   | 88,258   |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 731,435  | 215,875  | 215,875                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   | 731,435  | 215,875  | 215,875                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 731,435  | 215,875  | 215,875                                   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

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

|   |   |                                   |
|---|---|-----------------------------------|
| <b>Funding Sources</b>                      | Grant Title   | Grant Number                      |
| <input checked="" type="checkbox"/> Federal | Philadelphia Safe Neighborhoods - Cease Fire Task Force | G11547                            |
| <input type="checkbox"/> State              | Award Period  | Type of Grant                     |
| <input type="checkbox"/> Other Govt.        | 10/1/07 - 6/30/10                                       | Categorical - US Dept. of Justice |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                            |                                   |

None.

**Grant Objective**

Funding to allow for increased initiatives to reduce gun violence.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a) | Personal Services                       |                                    | 138,000                                 | 138,000                               | 138,000                          |                            |
| 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                                   |                                    | 138,000                                 | 138,000                               | 138,000                          |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100  | Federal                  |                                    | 138,000                                 | 138,000                               | 138,000                          |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | Total                    |                                    | 138,000                                 | 138,000                               | 138,000                          |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | Total        |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |   |                                   |
|------------------------|-------------------|---|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title   | Grant Number                      |
| X                      | Federal           | E. Byrne Discretionary Funds - Youth Violence Reduction Partnership | G11562                            |
|                        | State             | Award Period  | Type of Grant                     |
|                        | Other Govt.       | 10/1/09 - 9/30/10   | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>  |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 100 a) | Personal Services                       |                                    | 1,150,000                               |                                       |                                  |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    |                                    | 500,000                                 |                                       |                                  |                            |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               |                                    |   |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    | 1,650,000                               |                                       |                                  |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    | 1,650,000                               |                                       |                                  |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    | 1,650,000                               |                                       |                                  |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |                              |   |
|------------------------|-------------------|------------------------------|---|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number                                      |
| <b>X</b>               | Federal           | Forfeiture Funds - Federal   | G11625  |
|                        | State             | Award Period                 | Type of Grant                                     |
|                        | Other Govt.       | 7/1/10 - 6/30/11             | Reimbursement - US Depts. of Justice and Treasury |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |   |

None.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 7,000,000  | 250,000  | 7,000,000                                 | 6,750,000                           |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmnts.            |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 500,000  | 120,000  | 500,000                                   | 380,000                             |
| 300          | Materials and Supplies                  |   | 1,500,000  | 500,000  | 1,500,000                                 | 1,000,000                           |
| 400          | Equipment                               |   | 1,000,000  | 800,000  | 1,000,000                                 | 200,000                             |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>10,000,000</b>                                | <b>1,670,000</b>                               | <b>10,000,000</b>                         | <b>8,330,000</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   | 10,000,000                                       | 1,670,000                                      | 10,000,000                                | 8,330,000                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>10,000,000</b>                                | <b>1,670,000</b>                               | <b>10,000,000</b>                         | <b>8,330,000</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |                                  |   |
|------------------------|-------------------|----------------------------------|---|
| <b>Funding Sources</b> |                   | Grant Title                      | Grant Number                                |
| X                      | Federal           | Urban Area Port Security Program | G11647                                      |
|                        | State             | Award Period                     | Type of Grant                               |
|                        | Other Govt.       | 6/1/07 - 5/31/10                 | Categorical - US Dept. of Homeland Security |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>     |   |

None.

**Grant Objective**

To create a sustainable risk-based security cooperative for critical port infrastructure's prevention, protection and response to threats and recovery from attacks.

**Summary by Class**

| Class (1) | Description (2)                         | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100 a)    | Personal Services                       |                                    |   |                                       |                                  |                            |
| 100 b)    | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|           | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|           | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|           | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|           | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|           | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|           | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|           | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|           | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|           | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|           | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200       | Purchase of Services                    |                                    |   |                                       |                                  |                            |
| 300       | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400       | Equipment                               |                                    | 187,790                                 |                                       |                                  |                            |
| 500       | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800       | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900       | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|           | <b>Total</b>                            |                                    | 187,790                                 |                                       |                                  |                            |

**Summary by Funding Source**

| Code (1) | Category (2)             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|----------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| 100      | Federal                  |                                    | 187,790                                 |                                       |                                  |                            |
| 200      | State                    |                                    |   |                                       |                                  |                            |
| 300      | Other Governments        |                                    |   |                                       |                                  |                            |
| 400      | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|          | <b>Total</b>             |                                    | 187,790                                 |                                       |                                  |                            |

**Summary of Positions**

| Code (1) | Category (2) | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|----------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| 101      | Full Time    |                           |                               |                      |                               |                                      |
| 111      | Part Time    |                           |                               |                      |                               |                                      |
|          | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                 |                   |                                   |                                   |
|-----------------|-------------------|-----------------------------------|-----------------------------------|
| Funding Sources |                   | Grant Title                       | Grant Number                      |
| X               | Federal           | Justice Assistance Grant (J.A.G.) | G11650                            |
|                 | State             | Award Period                      | Type of Grant                     |
|                 | Other Govt.       | 10/1/05 - 9/30/13                 | Categorical - US Dept. of Justice |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>      |                                   |

A 10% match is required.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 100 a) | Personal Services                       |                                    | 710,000                                 | 1,050,000                             | 1,050,000                        |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    |                                    | 550,000                                 | 980,000                               | 980,000                          |                            |
| 300    | Materials and Supplies                  |                                    | 10,000                                  | 100,000                               | 100,000                          |                            |
| 400    | Equipment                               |                                    | 470,000                                 | 550,000                               | 550,000                          |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    | <b>1,740,000</b>                        | <b>2,680,000</b>                      | <b>2,680,000</b>                 |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    | 1,740,000                               | 2,680,000                             | 2,680,000                        |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    | <b>1,740,000</b>                        | <b>2,680,000</b>                      | <b>2,680,000</b>                 |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |                              |                                   |
|------------------------|-------------------|------------------------------|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number                      |
| <b>X</b>               | Federal           | Gun Violence Initiative      | G11667                            |
|                        | State             | Award Period                 | Type of Grant                     |
|                        | Other Govt.       | 10/1/09 - 9/30/10            | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 100 a) | Personal Services                       |                                    | 770,000                                 |                                       |                                  |                            |
| 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                    |                                    | 144,100                                 |                                       |                                  |                            |
| 300    | Materials and Supplies                  |                                    | 2,200                                   |                                       |                                  |                            |
| 400    | Equipment                               |                                    | 83,700                                  |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    | 1,000,000                               |                                       |                                  |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    | 1,000,000                               |                                       |                                  |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    | 1,000,000                               |                                       |                                  |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

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

|                        |                                     |                                   |
|------------------------|-------------------------------------|-----------------------------------|
| <b>Funding Sources</b> | Grant Title                         | Grant Number                      |
| <b>X</b> Federal       | Philadelphia Smart Policing Project | G11667                            |
| State                  | Award Period                        | Type of Grant                     |
| Other Govt.            | 10/1/09 - 9/30/11                   | Categorical - US Dept. of Justice |
| Local (Non-Govt.)      | <b>Matching Requirements</b>        |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 127,174  | 127,174                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  | 369,826  | 369,826                                   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  | 3,000  | 3,000                                     |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | Total                                   |   |  | 500,000  | 500,000                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 500,000  | 500,000                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | Total                    |   |  | 500,000  | 500,000                                   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | Total           |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                                     |                   |  |                                   |
|-------------------------------------|-------------------|--|-----------------------------------|
| <b>Funding Sources</b>              |                   | Grant Title                              | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | ARRA - Justice Assistance Grant (J.A.G.) | G11751 09F1                       |
|                                     | State             | Award Period                             | Type of Grant                     |
|                                     | Other Govt.       | 3/1/09 - 2/28/13                         | Categorical - US Dept. of Justice |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>             |                                   |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 100 a) | Personal Services                       |                                    |   | 162,760                               | 162,760                          |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   | 2,360                                 | 2,360                            |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   | 2,360                                 | 2,360                            |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    |                                    |   | 2,476,000                             | 2,059,000                        | (417,000)                  |
| 300    | Materials and Supplies                  |                                    |   | 1,088,432                             | 198,436                          | (889,996)                  |
| 400    | Equipment                               |                                    |   | 644,000                               | 644,000                          |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    |   | <b>4,373,552</b>                      | <b>3,066,556</b>                 | <b>(1,306,996)</b>         |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    |   | 4,373,552                             | 3,066,556                        | (1,306,996)                |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    |   | <b>4,373,552</b>                      | <b>3,066,556</b>                 | <b>(1,306,996)</b>         |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |  |                                   |
|------------------------|-------------------|--|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title  | Grant Number                      |
| X                      | Federal           | ARRA - Justice Practitioner Job Creation and Retention | G11751 10F1                       |
|                        | State             | Award Period   | Type of Grant                     |
|                        | Other Govt.       | 3/1/09 - 2/28/13                                       | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                           |                                   |

None.

**Grant Objective**

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     |                                    |   |                                       |                                  |                            |
| 100 a) | Personal Services                       |                                    |   | 250,000                               | 250,000                          |                            |
| 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             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    |   | 250,000                               | 250,000                          |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    |   | 250,000                               | 250,000                          |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    |   | 250,000                               | 250,000                          |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                                     |                   |                                     |                                   |
|-------------------------------------|-------------------|-------------------------------------|-----------------------------------|
| <b>Funding Sources</b>              |                   | Grant Title                         | Grant Number                      |
| <input checked="" type="checkbox"/> | Federal           | ARRA - COPS Hiring Recovery Program | G11753                            |
| <input type="checkbox"/>            | State             | Award Period                        | Type of Grant                     |
| <input type="checkbox"/>            | Other Govt.       | 7/1/09 - 6/30/12                    | Categorical - US Dept. of Justice |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>        |                                   |

None.

**Grant Objective**

Funding for 50 additional Police Officers for three years.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 1,193,253                                      | 2,608,506                                 | 1,415,253                           |
| 100 b)       | Fringe Benefits - Total                 |   |  | 661,548  | 736,815                                   | 75,267                              |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  | 17,302   | 37,815                                    | 20,513                              |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  | 644,246  | 699,000                                   | 54,754                              |
|              | 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | <b>1,854,801</b>                               | <b>3,345,321</b>                          | <b>1,490,520</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 1,854,801                                      | 3,345,321                                 | 1,490,520                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | <b>1,854,801</b>                               | <b>3,345,321</b>                          | <b>1,490,520</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            | 50                                  | 50   |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            | <b>50</b>                           | <b>50</b>                                  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                          |   |                                       |
|--------------------------|---|---------------------------------------|
| <b>Funding Sources</b>   | Grant Title   | Grant Number                          |
| <i>Federal</i>           | PA Gaming Control Board Local Law Enforcement Grant | G11901 08S2                           |
| <b>X</b> <i>State</i>    | Award Period  | Type of Grant                         |
| <i>Other Govt.</i>       | 2/1/09 - 1/31/10                                    | Categorical - PA Gaming Control Board |
| <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                        |                                       |

None.

**Grant Objective**

Enforcement of Pennsylvania gaming laws for slot machines.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 95,000   |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 5,000  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | 100,000  |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   | 100,000  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | 100,000  |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

|                        |                              |                                    |
|------------------------|------------------------------|------------------------------------|
| <b>Funding Sources</b> | Grant Title                  | Grant Number                       |
| Federal                | Forfeiture Funds - State     | G11981                             |
| X State                | Award Period                 | Type of Grant                      |
| Other Govt.            | 7/1/09 - 6/30/10             | Reimbursement - Commonwealth of PA |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                    |

None.

**Grant Objective**

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

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|--------|---|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                | 75,000                              | 75,000                            | 75,000                       |                        |
| 400    | Equipment                               |                                | 75,000                              | 75,000                            | 75,000                       |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            |                                | 150,000                             | 150,000                           | 150,000                      |                        |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100  | Federal                  |                                |                                     |                                   |                              |                        |
| 200  | State                    |                                | 150,000                             | 150,000                           | 150,000                      |                        |
| 300  | Other Governments        |                                |                                     |                                   |                              |                        |
| 400  | Local (Non-Governmental) |                                |                                     |                                   |                              |                        |
|      | <b>Total</b>             |                                | 150,000                             | 150,000                           | 150,000                      |                        |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Incr. Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                  |                           |                                  |
| 111  | Part Time    |                       |                           |                  |                           |                                  |
|      | <b>Total</b> |                       |                           |                  |                           |                                  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

**Major Objectives**

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

This function was budgeted in Division 21 - Police Operations through the end of Fiscal Year 2009.A25

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      | 13,388,199                                | 13,138,684                              | 13,377,660                         | 238,976                      |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 |                                      | 77,500                                    | 77,000                                  | 77,500                             | 500                          |
| 300   | Materials and Supplies               |                                      | 77,500                                    | 77,000                                  | 77,500                             | 500                          |
| 400   | Equipment                            |                                      |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         |                                      | 13,543,199                                | 13,292,684                              | 13,532,660                         | 239,976                      |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    |                                  | 166                                  | 165                        | 166                                  |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> |                                  | 166                                  | 165                        | 166                                  |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

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

| Line No.<br>(1)                                | Title<br>(2)                                       | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|--|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <b>Homeland Security/Domestic Preparedness</b> |  |                                     |  |                                       |                             |                                       |                                   |  |
| <i>Sworn</i>                                   |  |                                     |  |                                       |                             |                                       |                                   |  |
| 1  | Police Captain                                     | 82,749 - 86,338                     |  | 1                                     | 1                           | 1                                     | 91,620                            |  |
| 2  | Police Corporal                                    | 60,380 - 62,998                     |  | 3                                     | 3                           | 3                                     | 199,654                           |  |
| 3  | Police Lieutenant                                  | 71,336 - 74,429                     |  | 4                                     | 4                           | 4                                     | 315,343                           |  |
| 4  | Police Officer                                     | 44,097 - 57,271                     |  | 140                                   | 139                         | 140                                   | 8,416,986                         |  |
| 5  | Police Sergeant                                    | 62,576 - 65,289                     |  | 7                                     | 7                           | 7                                     | 481,017                           |  |
|  | <i>Subtotal - Sworn</i>                            |                                     |  | 155                                   | 154                         | 155                                   | 9,504,620                         |  |
| <i>Civilian</i>                                |  |                                     |  |                                       |                             |                                       |                                   |  |
| 6  | Clerk Typist II                                    | 28,336 - 30,636                     |  | 1                                     | 1                           | 1                                     | 31,661                            |  |
| 7  | Custodial Worker I                                 | 27,277 - 29,274                     |  | 1                                     | 1                           | 1                                     | 30,097                            |  |
| 8  | Police Communications Dispatcher                   | 34,386 - 37,560                     |  | 9                                     | 9                           | 9                                     | 351,867                           |  |
|  | <i>Subtotal - Civilian</i>                         |                                     |  | 11                                    | 11                          | 11                                    | 413,625                           |  |
|  | <b>Total - Homeland Security/Dom. Preparedness</b> |                                     |  | 166                                   | 165                         | 166                                   | 9,918,245                         |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|   |            |                              |           |
|---|------------|------------------------------|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Field Operations | No.<br>34 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>Aviation             | No.<br>09 |

| Line No.<br>(1)                 | Title<br>(2)                  | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Inc. (Dec.)<br>(Col. 7 less Col. 5)<br>(9) |
|---------------------------------|-------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
|                                 | Total Full Time - Uniform     |                                     |  | 155                                   | 154                         | 155                                   | 9,504,620                         |  |
|                                 | Total Full Time - Civilian    |                                     |  | 11                                    | 11                          | 11                                    | 413,625                           |  |
|                                 | Total Full Time Part Time     |                                     |  | 166                                   | 165                         | 166                                   | 9,918,245                         |  |
|                                 | Uniform I.O.D. (Heart & Lung) |                                     |  |                                       |                             |                                       | 120,843                           |  |
|                                 | Regular Overtime - Uniform    |                                     |  |                                       |                             |                                       | 2,360,770                         |  |
|                                 | Regular Overtime - Civilian   |                                     |  |                                       |                             |                                       | 22,185                            |  |
|                                 | Unused Holiday Pay - Uniform  |                                     |  |                                       |                             |                                       | 383,433                           |  |
|                                 | Holiday Pay - Civilian        |                                     |  |                                       |                             |                                       | 15,202                            |  |
|                                 | Stress Pay - Uniform          |                                     |  |                                       |                             |                                       | 506,340                           |  |
|                                 | Shift Differential - Civilian |                                     |  |                                       |                             |                                       | 4,750                             |  |
|                                 | Terminal Pay - Uniform        |                                     |  |                                       |                             |                                       | 45,892                            |  |
|                                 | Abatements and Transfers      |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Full Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Part Time                     |                                     |  |                                       |                             |                                       |                                   |  |
|                                 | Regular Overtime              |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Gross Requirements</b> |                               |                                     |  | 166                                   | 165                         | 166                                   | 13,377,660                        |  |
| Plus: Earned Increment          |                               |                                     |  |                                       |                             |                                       |                                   |  |
| Plus: Longevity                 |                               |                                     |  |                                       |                             |                                       |                                   |  |
| Less: Vacancy Allowance         |                               |                                     |  |                                       |                             |                                       |                                   |  |
| <b>Total Budget Request</b>     |                               |                                     |  |                                       |                             |                                       | 13,377,660                        |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)               | Fiscal 2009                       |                           | Fiscal 2010               |                              |                             | Fiscal 2011               |                         | Inc. / (Dec.) in Require.<br>(Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.) in Pos.<br>(Col. 8 less Col. 5)<br>(11) |
|-----------------|-------------------------------|-----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|-------------------------|---|---|
|                 |                               | Actual Positions @ 6/30/09<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run Nov-09<br>(7) | Budgeted Positions<br>(8) | Obligation Level<br>(9) |   |   |
| 1               | Full Time                     |                                   |                           | 166                       | 9,547,889                    | 165                         | 166                       | 9,918,245               | 370,356   |   |
| 2               | Part Time                     |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 3               | Uniform I.O.D. (Heart & Lung) |                                   |                           |                           | 117,534                      |                             |                           | 120,843                 | 3,309   |   |
| 4               | Fees to Board Members         |                                   |                           |                           |                              |                             |                           |                         |   |   |
| 5               | Regular Overtime              |                                   |                           |                           | 2,587,919                    |                             |                           | 2,382,955               | (204,964)   |   |
| 6               | Holiday Overtime              |                                   |                           |                           | 15,435                       |                             |                           | 15,202                  | (233)   |   |
| 7               | Unused Uniform Hol. Pay       |                                   |                           |                           | 372,265                      |                             |                           | 383,433                 | 11,168  |   |
| 8               | Shift/Stress Differential     |                                   |                           |                           | 466,877                      |                             |                           | 511,090                 | 44,213  |   |
| 9               | Lump Sum Sep. Pmts.           |                                   |                           |                           | 30,765                       |                             |                           | 45,892                  | 15,127  |   |
| 10              | Contract Signing Bonus        |                                   |                           |                           |                              |                             |                           |                         |   |   |
| <b>Total</b>    |                               |                                   |                           | 166                       | 13,138,684                   | 165                         | 166                       | 13,377,660              | 238,976   |   |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

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

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

*Schedule 200 - Purchase of Services*

|     |  |  |               |               |               |            |
|-----|--|--|---------------|---------------|---------------|------------|
| 201 | Cleaning & Laundering                        |  | 77,500        | 77,000        | 77,500        | 500        |
| 202 | Janitorial Services                          |  |               |               |               |            |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |  |               |               |               |            |
| 209 | Telephone & Communication                    |  |               |               |               |            |
| 210 | Postal Services                              |  |               |               |               |            |
| 211 | Transportation                               |  |               |               |               |            |
| 212 | Return of Fugitives                          |  |               |               |               |            |
| 215 | Licenses, Permits & Inspection Charges       |  |               |               |               |            |
| 216 | Commercial off the Shelf Software Licenses   |  |               |               |               |            |
| 220 | Electric Current                             |  |               |               |               |            |
| 221 | Gas Services                                 |  |               |               |               |            |
| 222 | Steam for Heating                            |  |               |               |               |            |
| 230 | Meals (non-travel) & Official Entertaining   |  |               |               |               |            |
| 231 | Overtime Meals                               |  |               |               |               |            |
| 240 | Advertising & Promotional Activities         |  |               |               |               |            |
| 250 | Professional Services                        |  |               |               |               |            |
| 251 | Professional Svcs. - Information Technology  |  |               |               |               |            |
| 252 | Accounting & Auditing Services               |  |               |               |               |            |
| 253 | Legal Services                               |  |               |               |               |            |
| 254 | Mental Health & Mental Retardation Services  |  |               |               |               |            |
| 255 | Dues   |  |               |               |               |            |
| 256 | Seminar & Training Sessions                  |  |               |               |               |            |
| 257 | Architectural & Engineering Services         |  |               |               |               |            |
| 258 | Court Reporters                              |  |               |               |               |            |
| 259 | Arbitration Fees                             |  |               |               |               |            |
| 260 | Repair & Maintenance Charges                 |  |               |               |               |            |
| 261 | Repaving, Repairing & Resurfacing Streets    |  |               |               |               |            |
| 262 | Demolition of Buildings                      |  |               |               |               |            |
| 264 | Abatement of Nuisances                       |  |               |               |               |            |
| 265 | Rehabilitation of Property                   |  |               |               |               |            |
| 266 | Maint. & Support - Comp. Hardware & Software |  |               |               |               |            |
| 275 | Juror Fees                                   |  |               |               |               |            |
| 276 | Juror Expenses                               |  |               |               |               |            |
| 277 | Witness Fees                                 |  |               |               |               |            |
| 280 | Insurance & Official Bonds                   |  |               |               |               |            |
| 281 | Lease Payments - Phila. Municipal Authority  |  |               |               |               |            |
| 282 | Lease Purchase - Computer Systems            |  |               |               |               |            |
| 283 | Lease Purchase - Vehicles                    |  |               |               |               |            |
| 284 | Ground & Building Rental                     |  |               |               |               |            |
| 285 | Rents - Other                                |  |               |               |               |            |
| 286 | Rental of Parking Spaces                     |  |               |               |               |            |
| 290 | Payments for Care of Individuals             |  |               |               |               |            |
| 295 | Imprest Advances                             |  |               |               |               |            |
| 298 | Payments for Burials & Graves                |  |               |               |               |            |
| 299 | Other Expenses (not otherwise classified)    |  |               |               |               |            |
|     | <b>Total</b>                                 |  | <b>77,500</b> | <b>77,000</b> | <b>77,500</b> | <b>500</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

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

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 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                  |  | 77,500 | 77,000 | 77,500 | 500 |
| 309   | Cordage & Fibers                                      |  |        |        |        |     |
| 310   | Electrical & Communication                            |  |        |        |        |     |
| 311   | General Equipment & Machinery                         |  |        |        |        |     |
| 312   | Fire Fighting & Safety                                |  |        |        |        |     |
| 313   | Food  |  |        |        |        |     |
| 314   | Fuel - Heating & Cooling                              |  |        |        |        |     |
| 316   | General Hardware & Minor Tools                        |  |        |        |        |     |
| 317   | Hospital & Laboratory                                 |  |        |        |        |     |
| 318   | Janitorial, Laundry & Household                       |  |        |        |        |     |
| 320   | Office Materials & Supplies                           |  |        |        |        |     |
| 322   | Small Power Tools & Hand Tools                        |  |        |        |        |     |
| 323   | Plumbing, AC & Space Heating                          |  |        |        |        |     |
| 324   | Precision, Photographic & Artists                     |  |        |        |        |     |
| 325   | Printing  |  |        |        |        |     |
| 326   | Recreational & Educational                            |  |        |        |        |     |
| 328   | Vehicle Parts & Accessories                           |  |        |        |        |     |
| 335   | Lubricants  |  |        |        |        |     |
| 340   | #2 Diesel Fuel  |  |        |        |        |     |
| 341   | Compressed Natural Gas (CNG)                          |  |        |        |        |     |
| 342   | Liquid Propane Gas (LPG)                              |  |        |        |        |     |
| 345   | Gasoline  |  |        |        |        |     |
| 399   | Other Materials & Supplies (not otherwise classified) |  |        |        |        |     |
| Total |   |  | 77,500 | 77,000 | 77,500 | 500 |

**Schedule 400 - Equipment**

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

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

| Minor Object Code | Description: | Quantity to be Purchased | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--------------------------|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)                      | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |     |  |        |        |     |
|-----|--|-----|--|--------|--------|-----|
| 201 | Cleaning and Laundering<br>Uniform Maintenance Allowance<br>\$500.00 per officer effective 7/1/08  | 155 |  | 77,000 | 77,500 | 500 |
| 308 | Dry Goods, Notions & Wearing Apparel<br>Uniform Allowance<br>\$500.00 per officer effective 7/1/08 | 155 |  | 77,000 | 77,500 | 500 |

|  |                                     |
|--|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY - ALL FUNDS</b> |
|--|-------------------------------------|

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. |                                 |     |
| Judiciary and Law Enforcement - Police | 331 |                                 |     |

| <i>Summary by Class</i> |                                      |                                      |   |   |                                    |                              |
|-------------------------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| Class                   | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
| (1)                     | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100                     | Employee Compensation                |                                      |   |   |                                    |                              |
| a)                      | Personal Services                    |                                      | 61,534,865                                | 55,238,320                              | 58,202,389                         | 2,964,069                    |
| b)                      | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200                     | Purchase of Services                 |                                      | 6,746,432                                 | 6,396,828                               | 3,439,727                          | (2,957,101)                  |
| 300                     | Materials and Supplies               |                                      | 3,330,629                                 | 3,326,840                               | 3,317,312                          | (9,528)                      |
| 400                     | Equipment                            |                                      | 794,139                                   | 3,804,678                               | 3,552,366                          | (252,312)                    |
| 500                     | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700                     | Debt Service                         |                                      |   |   |                                    |                              |
| 800                     | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900                     | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|                         | Total                                |                                      | 72,406,065                                | 68,766,666                              | 68,511,794                         | (254,872)                    |

| <i>Summary by Fund</i> |                     |                                      |   |   |                                    |                              |
|------------------------|---------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| Fund No.               | Fund                | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
| (1)                    | (2)                 | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 01                     | General Fund        |                                      | 68,106,065                                | 61,697,671                              | 63,751,794                         | 2,054,123                    |
| 08                     | Grants Revenue Fund |                                      | 4,300,000                                 | 7,068,995                               | 4,760,000                          | (2,308,995)                  |
| 09                     | Aviation Fund       |                                      |   |   |                                    |                              |
|                        |                     |                                      |   |   |                                    |                              |
|                        |                     |                                      |   |   |                                    |                              |
|                        |                     |                                      |   |   |                                    |                              |
|                        | Total               |                                      | 72,406,065                                | 68,766,666                              | 68,511,794                         | (254,872)                    |

| <i>Summary of Full Time Positions by Fund</i> |                     |                               |                              |                         |                              |                                  |
|---|---------------------|-------------------------------|------------------------------|-------------------------|------------------------------|----------------------------------|
| Fund No.                                      | Fund                | Actual Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted Pos. | Increment Run<br>Nov-09 | Fiscal 2011<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less 4) |
| (1)   | (2)                 | (3)                           | (4)                          | (5)                     | (6)                          | (7)                              |
| 01  | General Fund        |                               | 1,135                        | 939                     | 1,078                        | (57)                             |
| 08  | Grants Revenue Fund |                               |                              |                         |                              |                                  |
| 09  | Aviation Fund       |                               |                              |                         |                              |                                  |
|   |                     |                               |                              |                         |                              |                                  |
|   |                     |                               |                              |                         |                              |                                  |
|   | Total Full Time     |                               | 1,135                        | 939                     | 1,078                        | (57)                             |

| <i>Summary of Part Time Positions by Fund</i> |                     |                               |                              |                         |                              |                                  |
|---|---------------------|-------------------------------|------------------------------|-------------------------|------------------------------|----------------------------------|
| Fund No.                                      | Fund                | Actual Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted Pos. | Increment Run<br>Nov-09 | Fiscal 2011<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less 4) |
| (1)   | (2)                 | (3)                           | (4)                          | (5)                     | (6)                          | (7)                              |
| 01  | General Fund        |                               |                              |                         |                              |                                  |
| 08  | Grants Revenue Fund |                               |                              |                         |                              |                                  |
| 09  | Aviation Fund       |                               |                              |                         |                              |                                  |
|   |                     |                               |                              |                         |                              |                                  |
|   |                     |                               |                              |                         |                              |                                  |
|   | Total Part Time     |                               |                              |                         |                              |                                  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

**Major Objectives**

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

Provide support and services in Police Radio and Communications.

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

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      | 61,534,865                                | 54,944,220                              | 58,108,289                         | 3,164,069                    |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 |                                      | 2,992,432                                 | 3,061,105                               | 1,692,481                          | (1,368,624)                  |
| 300   | Materials and Supplies               |                                      | 3,330,629                                 | 3,326,465                               | 3,317,312                          | (9,153)                      |
| 400   | Equipment                            |                                      | 248,139                                   | 365,881                                 | 633,712                            | 267,831                      |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
| Total |                                      |                                      | 68,106,065                                | 61,697,671                              | 63,751,794                         | 2,054,123                    |

**Summary of Positions**

| Code  | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|-------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)   | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101   | Full Time |                                  | 1,135                                | 939                        | 1,078                                | (57)   |
| 111   | Part Time |                                  |                                      |                            |                                      |  |
| Total |           |                                  | 1,135                                | 939                        | 1,078                                | 139  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Line No. (1)                                  | Title (2)                                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
|---|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Administrative Services Bureau</b>         |   |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Civilian</i>                               |   |                               |                                       |                                    |                          |                                    |                                |  |
| 1   | Accountant                                    | 37,189 - 47,818               |                                       | 1                                  | 1                        | 1                                  | 48,643                         |  |
| 2   | Account Clerk                                 | 31,495 - 34,273               |                                       | 6                                  | 3                        | 3                                  | 104,749                        | (3)  |
| 3   | Accounting Supervisor                         | 46,313 - 59,538               |                                       | 1                                  |                          | 1                                  | 60,563                         |  |
| 4   | Administrative Officer                        | 44,035 - 56,617               |                                       | 1                                  | 1                        | 1                                  | 57,842                         |  |
| 5   | Administrative Services Director III          | 71,207 - 91,553               |                                       | 1                                  | 1                        | 1                                  | 93,178                         |  |
| 6   | Administrative Specialist I                   | 34,560 - 44,429               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 7   | Administrative Specialist II                  | 44,035 - 56,617               |                                       | 8                                  | 9                        | 9                                  | 507,996                        | 1  |
| 8   | Budget Officer II                             | 55,872 - 71,836               |                                       | 1                                  | 1                        | 1                                  | 64,879                         |  |
| 9   | Clerk II                                      | 28,335 - 30,342               |                                       | 2                                  | 1                        | 1                                  | 31,679                         | (1)  |
| 10  | Clerk III                                     | 33,489 - 36,542               |                                       | 2                                  | 2                        | 2                                  | 72,091                         |  |
| 11  | Clerk Stenographer II                         | 30,584 - 30,636               |                                       | 1                                  | 1                        | 1                                  | 34,467                         |  |
| 12  | Clerk Typist I                                | 26,042 - 27,809               |                                       | 1                                  | 1                        |                                    |                                | (1)  |
| 13  | Clerk Typist II                               | 28,336 - 30,636               |                                       |                                    | 2                        | 2                                  | 61,313                         | 2  |
| 14  | Custodial Worker I                            | 27,277 - 29,274               |                                       | 15                                 | 17                       | 15                                 | 444,602                        |  |
| 15  | Custodial Work Crew Chief                     | 33,489 - 36,542               |                                       | 1                                  | 1                        | 1                                  | 34,114                         |  |
| 16  | Custodial Work Supervisor II                  | 35,878 - 46,124               |                                       | 1                                  | 1                        | 1                                  | 42,229                         |  |
| 17  | Departmental Inventory Manager                | 46,313 - 59,538               |                                       | 1                                  | 1                        | 1                                  | 61,363                         |  |
| 18  | Departmental Payroll Clerk                    | 31,495 - 34,273               |                                       | 8                                  | 6                        | 8                                  | 273,736                        |  |
| 19  | Departmental Payroll Supervisor II            | 36,186 - 39,656               |                                       | 1                                  | 1                        | 1                                  | 40,882                         |  |
| 20  | Departmental Procurement Specialist           | 37,189 - 47,818               |                                       | 2                                  | 2                        | 2                                  | 92,905                         |  |
| 21  | Executive Assistant                           | 54,908 - 71,836               |                                       | 1                                  | 1                        | 1                                  | 60,563                         |  |
| 22  | Inventory Control Technician                  | 36,991 - 40,594               |                                       | 1                                  | 1                        | 1                                  | 39,386                         |  |
| 23  | Management Trainee                            | 31,339 - 40,291               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 24  | Secretary                                     | 30,584 - 33,242               |                                       | 2                                  | 2                        | 2                                  | 68,218                         |  |
| 25  | Stores Supervisor                             | 35,288 - 38,603               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 26  | Stores Worker                                 | 31,495 - 34,273               |                                       | 4                                  | 3                        | 3                                  | 103,186                        | (1)  |
|   | <i>Subtotal - Civilian</i>                    |                               |                                       | 65                                 | 59                       | 59                                 | 2,398,584                      | (6)  |
|   | <b>Total - Administrative Services Bureau</b> |                               |                                       | 65                                 | 59                       | 59                                 | 2,398,584                      | (6)  |
| <b>Training and Education Services Bureau</b> |   |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                                  |   |                               |                                       |                                    |                          |                                    |                                |  |
| 27  | Chief Police Inspector                        | 107,540 - 117,651             |                                       | 1                                  | 1                        | 1                                  | 119,306                        |  |
| 28  | Detective                                     | 60,380 - 62,998               |                                       | 14                                 | 13                       | 13                                 | 861,622                        | (1)  |
| 29  | Police Captain                                | 82,749 - 86,338               |                                       | 4                                  | 4                        | 4                                  | 366,480                        |  |
| 30  | Police Corporal                               | 60,380 - 62,998               |                                       | 8                                  | 8                        | 8                                  | 532,411                        |  |
| 31  | Police Lieutenant                             | 71,336 - 74,429               |                                       | 12                                 | 11                       | 11                                 | 867,193                        | (1)  |
| 32  | Police Officer                                | 44,097 - 57,271               |                                       | 53                                 | 52                       | 52                                 | 3,020,641                      | (1)  |
| 33  | Police Officer Recruit                        | 41,237                        |                                       | 115                                |                          | 130                                | 5,360,810                      | 15   |
| 34  | Police Sergeant                               | 62,576 - 65,289               |                                       | 29                                 | 28                       | 28                                 | 1,924,069                      | (1)  |
|   | <i>Subtotal - Sworn</i>                       |                               |                                       | 236                                | 117                      | 247                                | 13,052,532                     | 11   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department  |   | No.                           | Division                              |                                    | No.                      |                                    |                                |  |
|---|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| Police  |   | 11                            | Organizational Support Services       |                                    | 35                       |                                    |                                |  |
| Program   |   | No.                           | Fund                                  |                                    | No.                      |                                    |                                |  |
| Judiciary and Law Enforcement - Police                |   | 331                           | General                               |                                    | 01                       |                                    |                                |  |
| Line No. (1)  | Title (2)   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
| <b>Training and Education Services Bureau (con't)</b> |   |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Civilian</i>                                       |   |                               |                                       |                                    |                          |                                    |                                |  |
| 35  | Clerical Supervisor II                                | 35,288 - 38,603               |                                       | 1                                  | 1                        | 1                                  | 39,761                         |  |
| 36  | Clerk Typist II                                       | 28,336 - 30,636               |                                       | 4                                  | 2                        | 2                                  | 61,313                         | (2)  |
| 37  | Custodial Worker I                                    | 27,277 - 29,274               |                                       | 2                                  | 2                        | 2                                  | 59,280                         |  |
| 38  | Municipal Guard                                       | 31,495 - 36,997               |                                       | 2                                  | 2                        | 2                                  | 71,396                         |  |
| 39  | Secretary   | 30,584 - 33,242               |                                       | 1                                  | 1                        | 1                                  | 34,109                         |  |
| 40  | Word Processing Specialist                            | 30,584 - 33,242               |                                       | 1                                  | 1                        | 1                                  | 34,167                         |  |
|   | <i>Subtotal - Civilian</i>                            |                               |                                       | 11                                 | 9                        | 9                                  | 300,026                        | (2)  |
|   | <b>Total - Training and Education Services Bureau</b> |                               |                                       | 247                                | 126                      | 256                                | 13,352,558                     | 9  |
| <b>Support Services Bureau</b>                        |   |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>  |   |                               |                                       |                                    |                          |                                    |                                |  |
| 41  | Chief Police Inspector                                | 107,540 - 117,651             |                                       | 1                                  | 1                        | 1                                  | 119,306                        |  |
| 42  | Detective   | 60,380 - 62,998               |                                       | 2                                  | 3                        | 3                                  | 198,836                        | 1  |
| 43  | Police Captain  | 82,749 - 86,338               |                                       | 4                                  | 4                        | 4                                  | 366,480                        |  |
| 44  | Police Corporal                                       | 60,380 - 62,998               |                                       | 22                                 | 20                       | 20                                 | 1,331,027                      | (2)  |
| 45  | Police Inspector                                      | 94,334 - 98,425               |                                       | 1                                  | 1                        | 1                                  | 104,633                        |  |
| 46  | Police Lieutenant                                     | 71,336 - 74,429               |                                       | 9                                  | 9                        | 9                                  | 709,522                        |  |
| 47  | Police Officer  | 44,097 - 57,271               |                                       | 151                                | 112                      | 112                                | 6,505,996                      | (39)   |
| 48  | Police Sergeant                                       | 62,576 - 65,289               |                                       | 18                                 | 12                       | 12                                 | 824,601                        | (6)  |
|   | <i>Subtotal - Sworn</i>                               |                               |                                       | 208                                | 162                      | 162                                | 10,160,401                     | (46)   |
| <i>Civilian</i>                                       |   |                               |                                       |                                    |                          |                                    |                                |  |
| 49  | Administrative Trainee I                              | 30,454 - 39,163               |                                       | 1                                  | 1                        | 1                                  | 40,188                         |  |
| 50  | Automotive Driver                                     | 30,584 - 33,242               |                                       | 4                                  |                          |                                    |                                | (4)  |
| 51  | Automotive Maintenance Technician                     | 36,991 - 40,594               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 52  | Clerical Supervisor II                                | 35,288 - 38,603               |                                       | 1                                  | 1                        | 1                                  | 39,761                         |  |
| 53  | Clerk II  | 28,336 - 30,636               |                                       | 7                                  | 5                        | 5                                  | 158,396                        | (2)  |
| 54  | Clerk III   | 33,489 - 36,542               |                                       | 1                                  | 1                        | 1                                  | 36,045                         |  |
| 55  | Clerk Typist I  | 26,042 - 27,807               |                                       | 3                                  | 1                        | 1                                  | 28,834                         | (2)  |
| 56  | Clerk Typist II                                       | 28,336 - 30,636               |                                       | 42                                 | 39                       | 37                                 | 1,134,283                      | (5)  |
| 57  | Correctional Officer                                  | 35,640 - 38,991               |                                       | 62                                 | 65                       | 75                                 | 2,957,185                      | 13   |
| 58  | Custodial Worker I                                    | 27,277 - 29,274               |                                       | 1                                  | 1                        | 1                                  | 29,640                         |  |
| 59  | Data Services Support Clerk                           | 30,584 - 33,242               |                                       | 1                                  | 1                        | 1                                  | 32,230                         |  |
| 60  | Departmental Aide                                     | 25,150 - 26,792               |                                       | 1                                  | 1                        | 1                                  | 27,417                         |  |
| 61  | Fingerprint Identification Supervisor                 | 37,897 - 41,642               |                                       | 6                                  | 6                        | 6                                  | 257,202                        |  |
| 62  | Fingerprint Identification Trainee                    | 28,336 - 30,636               |                                       | 3                                  | 2                        | 2                                  | 61,311                         | (1)  |
| 63  | Fingerprint Identification Technician II              | 35,288 - 38,703               |                                       | 23                                 | 22                       | 22                                 | 857,244                        | (1)  |
| 64  | Industrial Hygienist                                  | 49,054 - 63,055               |                                       | 2                                  | 2                        | 2                                  | 98,108                         |  |
| 65  | Occupational Safety Administrator II                  | 55,872 - 71,836               |                                       | 1                                  | 1                        | 1                                  | 73,861                         |  |
| 66  | Personnel Assistant II                                | 44,034 - 56,705               |                                       | 1                                  | 1                        | 1                                  | 63,680                         |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Line No. (1)                           | Title (2)                                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
|--|--|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>Support Services Bureau (con't)</b> |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Civilian (con't)</i>                |  |                               |                                       |                                    |                          |                                    |                                |  |
| 67                                     | Police Communication Dispatcher              | 34,387 - 37,561               |                                       | 2                                  | 2                        | 2                                  | 75,400                         |  |
| 68                                     | Police Identification Services Manager       | 46,313 - 59,538               |                                       | 1                                  | 1                        | 1                                  | 53,749                         |  |
| 69                                     | Police Photographer                          | 36,991 - 40,594               |                                       | 11                                 | 11                       | 12                                 | 493,192                        | 1  |
| 70                                     | Police Photographer Supervisor               | 38,913 - 42,810               |                                       | 4                                  | 4                        | 4                                  | 175,740                        |  |
|  | <i>Subtotal - Civilian</i>                   |                               |                                       | 179                                | 168                      | 177                                | 6,693,466                      | (2)  |
|  | <b>Total - Support Services Bureau</b>       |                               |                                       | 387                                | 330                      | 339                                | 16,853,867                     | (48)   |
| <b>Communications Services Bureau</b>  |  |                               |                                       |                                    |                          |                                    |                                |  |
| <i>Sworn</i>                           |  |                               |                                       |                                    |                          |                                    |                                |  |
| 71                                     | Chief Police Inspector                       | 107,540 - 117,651             |                                       | 1                                  | 1                        | 1                                  | 119,306                        |  |
| 72                                     | Detective                                    | 60,380 - 62,998               |                                       | 2                                  | 2                        | 2                                  | 132,557                        |  |
| 73                                     | Police Captain                               | 82,749 - 86,338               |                                       | 5                                  | 6                        | 6                                  | 549,720                        | 1  |
| 74                                     | Police Corporal                              | 60,380 - 62,998               |                                       | 20                                 | 19                       | 19                                 | 1,264,476                      | (1)  |
| 75                                     | Police Inspector                             | 94,334 - 98,425               |                                       | 1                                  | 1                        | 1                                  | 104,633                        |  |
| 76                                     | Police Lieutenant                            | 71,336 - 74,429               |                                       | 5                                  | 6                        | 6                                  | 473,014                        | 1  |
| 77                                     | Police Officer                               | 44,097 - 57,271               |                                       | 6                                  | 9                        | 9                                  | 522,803                        | 3  |
| 78                                     | Police Sergeant                              | 62,576 - 65,289               |                                       | 15                                 | 15                       | 15                                 | 1,030,751                      |  |
|  | <i>Subtotal - Sworn</i>                      |                               |                                       | 55                                 | 59                       | 59                                 | 4,197,260                      | 4  |
| <i>Civilian</i>                        |  |                               |                                       |                                    |                          |                                    |                                |  |
| 79                                     | Clerk II                                     | 28,335 - 30,342               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 80                                     | Clerk Typist II                              | 28,336 - 30,636               |                                       | 2                                  | 2                        | 2                                  | 61,313                         |  |
| 81                                     | Criminal Investigative Research Analyst      | 46,185 - 51,960               |                                       |                                    | 16                       | 16                                 | 757,160                        | 16   |
| 82                                     | Criminal Investigative Research Analyst Tr.  | 34,516 - 41,420               |                                       |                                    |                          | 9                                  | 310,644                        | 9  |
| 83                                     | Data Entry Operator II                       | 29,490 - 32,001               |                                       | 1                                  | 1                        | 1                                  | 32,826                         |  |
| 84                                     | Departmental Computer Services Manager       | 71,207 - 91,553               |                                       | 1                                  | 1                        |                                    |                                | (1)  |
| 85                                     | Director of Information Systems              | 114,400                       |                                       | 1                                  | 1                        |                                    |                                | (1)  |
| 86                                     | Geographic Information System Specialist I   | 38,657 - 49,703               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 87                                     | Geographic Information System Specialist II  | 44,035 - 55,617               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 88                                     | Geographic Information System Specialist III | 55,871 - 71,836               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 89                                     | Local Area Network Administrator             | 52,192 - 67,098               |                                       | 1                                  | 1                        |                                    |                                | (1)  |
| 90                                     | Network Administrator                        | 59,901 - 77,013               |                                       | 1                                  | 1                        |                                    |                                | (1)  |
| 91                                     | Network Support Associate                    | 34,561 - 44,429               |                                       | 3                                  | 3                        |                                    |                                | (3)  |
| 92                                     | Network Support Specialist                   | 40,425 - 51,960               |                                       | 6                                  | 6                        |                                    |                                | (6)  |
| 93                                     | Police Communications Dispatcher             | 34,387 - 37,561               |                                       | 256                                | 252                      | 252                                | 9,500,458                      | (4)  |
| 94                                     | Police Communications Dispatcher Supervisor  | 37,897 - 41,642               |                                       | 2                                  | 2                        | 2                                  | 86,934                         |  |
| 95                                     | Police Communications Dispatcher Trainee     | 29,490 - 32,001               |                                       | 36                                 | 13                       | 29                                 | 870,540                        | (7)  |
| 96                                     | Program Analyst I                            | 38,657 - 49,703               |                                       | 1                                  | 3                        |                                    |                                | (1)  |
| 97                                     | Program Analyst II                           | 44,035 - 56,617               |                                       |                                    | 1                        |                                    |                                |  |
| 98                                     | Program Analyst III                          | 44,035 - 56,617               |                                       | 4                                  | 4                        |                                    |                                | (4)  |
| 99                                     | Programmer Analyst Supervisor                | 63,926 - 82,194               |                                       | 1                                  | 1                        |                                    |                                | (1)  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Line No. (1)  | Title (2)                                     | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |      |
|---|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|------|
| <b>Communications Services Bureau (con't)</b>       |   |                               |                                       |                                    |                          |                                    |                                |  |      |
| <i>Civilian (con't)</i>                             |   |                               |                                       |                                    |                          |                                    |                                |  |      |
| 100   | Programmer Analyst Trainee                    | 35,879 - 46,125               |                                       | 3                                  |                          |                                    |                                | (3)  |      |
| 101   | Secretary                                     | 30,584 - 33,242               |                                       | 1                                  | 1                        | 1                                  | 34,109                         |  |      |
| 102   | Service Representative                        | 30,584 - 33,242               |                                       | 4                                  | 4                        | 4                                  | 125,374                        |  |      |
| 103   | Systems Programmer Project Specialist         | 55,872 - 71,836               |                                       | 1                                  | 1                        |                                    |                                | (1)  |      |
|   | <i>Subtotal - Civilian</i>                    |                               |                                       |                                    | 329                      | 314                                | 316                            | 11,779,358                                   | (13) |
|   | <b>Total - Communications Services Bureau</b> |                               |                                       |                                    | 384                      | 373                                | 375                            | 15,976,618                                   | (9)  |
| <b>Staff Support - Organizational Support Serv.</b> |   |                               |                                       |                                    |                          |                                    |                                |  |      |
| <i>Sworn</i>  |   |                               |                                       |                                    |                          |                                    |                                |  |      |
| 104   | Detective                                     | 60,380 - 62,998               |                                       |                                    | 2                        | 2                                  | 132,557                        | 2  |      |
| 105   | Police Captain                                | 82,749 - 86,338               |                                       | 2                                  | 1                        | 1                                  | 91,620                         | (1)  |      |
| 106   | Police Lieutenant                             | 71,336 - 74,429               |                                       | 1                                  |                          |                                    |                                | (1)  |      |
| 107   | Police Officer                                | 44,097 - 57,271               |                                       | 17                                 | 14                       | 14                                 | 813,249                        | (3)  |      |
| 108   | Police Sergeant                               | 62,576 - 65,289               |                                       | 5                                  | 5                        | 5                                  | 343,584                        |  |      |
| 109   | Police Staff Inspector                        | 91,024 - 94,971               |                                       | 1                                  |                          |                                    |                                | (1)  |      |
|   | <i>Subtotal - Sworn</i>                       |                               |                                       |                                    | 26                       | 22                                 | 22                             | 1,381,010                                    | (4)  |
| <i>Civilian</i>                                     |   |                               |                                       |                                    |                          |                                    |                                |  |      |
| 110   | Automotive Driver                             | 30,584 - 33,242               |                                       |                                    | 4                        | 4                                  | 137,868                        | 4  |      |
| 111   | Automotive Maintenance Technician             | 36,991 - 40,594               |                                       |                                    | 1                        | 1                                  | 43,835                         | 1  |      |
| 112   | Administrative Services Supervisor            | 34,560 - 44,429               |                                       | 1                                  |                          |                                    |                                | (1)  |      |
| 113   | Administrative Specialist II                  | 44,035 - 56,617               |                                       | 1                                  |                          |                                    |                                | (1)  |      |
| 114   | Clerical Supervisor II                        | 35,268 - 38,603               |                                       | 1                                  | 1                        | 1                                  | 39,915                         |  |      |
| 115   | Clerk I                                       | 26,042 - 27,809               |                                       |                                    | 1                        |                                    |                                |  |      |
| 116   | Clerk III                                     | 33,489 - 36,542               |                                       | 1                                  | 1                        | 1                                  | 36,045                         |  |      |
| 117   | Clerk Stenographer II                         | 30,584 - 33,242               |                                       | 1                                  | 1                        | 1                                  | 34,467                         |  |      |
| 118   | Clerk Typist I                                | 26,042 - 27,809               |                                       | 1                                  |                          |                                    |                                | (1)  |      |
| 119   | Clerk Typist II                               | 28,336 - 30,636               |                                       | 3                                  | 1                        | 1                                  | 30,656                         | (2)  |      |
| 120   | Correctional Officer                          | 35,640 - 38,991               |                                       | 1                                  |                          |                                    |                                | (1)  |      |
| 121   | Custodial Worker Supervisor II                | 35,878 - 46,124               |                                       | 1                                  | 1                        | 1                                  | 42,229                         |  |      |
| 122   | Data Services Support Clerk                   | 30,584 - 33,242               |                                       | 3                                  | 3                        | 3                                  | 96,689                         |  |      |
| 123   | Departmental Aide                             | 25,150 - 26,792               |                                       |                                    | 1                        | 1                                  | 27,417                         | 1  |      |
| 124   | Departmental Human Resources Manager III      | 63,926 - 82,194               |                                       | 1                                  | 1                        | 1                                  | 83,619                         |  |      |
| 125   | Departmental Human Professional               | 31,339 - 56,617               |                                       |                                    | 2                        | 2                                  | 103,710                        | 2  |      |
| 126   | Departmental Procurement Specialist           | 37,189 - 47,818               |                                       |                                    | 1                        | 1                                  | 46,254                         | 1  |      |
| 127   | Deputy Police Commissioner                    | 137,880                       |                                       | 1                                  | 1                        | 1                                  | 137,880                        |  |      |
| 128   | Executive Secretary                           | 29,580 - 38,030               |                                       | 1                                  | 1                        | 1                                  | 38,915                         |  |      |
| 129   | Legal Secretary                               | 35,228 - 38,603               |                                       | 1                                  |                          |                                    |                                | (1)  |      |
| 130   | Personnel Assistant I                         | 34,560 - 44,429               |                                       | 1                                  | 1                        |                                    |                                | (1)  |      |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Line No. (1) | Title (2) | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 6) (9) |
|--------------|-----------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
|--------------|-----------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|

|   |  |                 |  |    |    |    |           |     |
|---|--|-----------------|--|----|----|----|-----------|-----|
| <b>Staff Support - Organizational Support Serv. (con't)</b> |  |                 |  |    |    |    |           |     |
| <i>Civilian (con't)</i>                                     |  |                 |  |    |    |    |           |     |
| 131   | Personnel Assistant II                                   | 44,034 - 56,705 |  | 1  |    | 1  | 52,210    |     |
| 132   | Personnel Assistant III                                  | 49,053 - 63,055 |  | 1  | 1  | 1  | 63,680    |     |
| 133   | Police Laboratory Director                               | 68,291 - 87,799 |  |    | 1  |    |           |     |
| 134   | Word Processing Operator                                 | 28,335 - 33,244 |  | 1  | 2  | 2  | 62,522    | 1   |
| 135   | Word Processing Specialist                               | 30,584 - 33,242 |  | 4  | 3  | 3  | 102,501   | (1) |
|   | <i>Subtotal - Civilian</i>                               |                 |  | 26 | 29 | 27 | 1,180,412 | 1   |
|   | <b>Total - Staff Support - Organizational Sup. Serv.</b> |                 |  | 52 | 51 | 49 | 2,561,422 | (3) |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 100  
LIST OF POSITIONS

|   |            |   |           |
|---|------------|---|-----------|
| Department<br>Police                              | No.<br>11  | Division<br>Organizational Support Services | No.<br>35 |
| Program<br>Judiciary and Law Enforcement - Police | No.<br>331 | Fund<br>General                             | No.<br>01 |

| Line No. (1)             | Title (2)                     | Salary Range (In dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|-------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | Total Full Time - Uniform     |                               |                                       | 525                                | 360                      | 490                                | 28,791,203                     | (35)                                 |
|                          | Total Full Time - Civilian    |                               |                                       | 610                                | 579                      | 588                                | 22,351,846                     | (22)                                 |
|                          | Total Full Time               |                               |                                       | 1,135                              | 939                      | 1,078                              | 51,143,049                     | (57)                                 |
|                          | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                          | Uniform I.O.D. (Heart & Lung) |                               |                                       |                                    |                          |                                    | 2,284,205                      |                                      |
|                          | Regular Overtime - Uniform    |                               |                                       |                                    |                          |                                    | 1,333,232                      |                                      |
|                          | Regular Overtime - Civilian   |                               |                                       |                                    |                          |                                    | 2,924,463                      |                                      |
|                          | Unused Holiday Pay - Uniform  |                               |                                       |                                    |                          |                                    | 987,440                        |                                      |
|                          | Holiday Pay - Civilian        |                               |                                       |                                    |                          |                                    | 632,800                        |                                      |
|                          | Stress Pay - Uniform          |                               |                                       |                                    |                          |                                    | 1,597,715                      |                                      |
|                          | Shift Differential - Civilian |                               |                                       |                                    |                          |                                    | 207,600                        |                                      |
|                          | Terminal Pay - Uniform        |                               |                                       |                                    |                          |                                    | 477,745                        |                                      |
|                          | Abatements and Transfers      |                               |                                       |                                    |                          |                                    |                                |                                      |
|                          | Full Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                          | Part Time                     |                               |                                       |                                    |                          |                                    |                                |                                      |
|                          | Regular Overtime              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Gross Requirements |                               |                               |                                       | 1,135                              | 939                      | 1,078                              | 61,588,249                     | (57)                                 |
| Plus: Earned Increment   |                               |                               |                                       |                                    |                          |                                    | 130,168                        |                                      |
| Plus: Longevity          |                               |                               |                                       |                                    |                          |                                    | 25,360                         |                                      |
| Less: Vacancy Allowance  |                               |                               |                                       |                                    |                          |                                    | (3,635,488)                    |                                      |
| Total Budget Request     |                               |                               |                                       |                                    |                          |                                    | 58,108,289                     |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)                  | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11) |
|--------------|-------------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|---|
|              |                               | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |   |
| 1            | Full Time                     |                                |                        | 1,135                  | 44,936,782                | 939                      | 1,078                  | 47,663,089           | 2,726,307   | 139   |
| 2            | Part Time                     |                                |                        |                        |                           |                          |                        |                      |   |   |
| 3            | Uniform I.O.D. (Heart & Lung) |                                |                        |                        | 2,217,675                 |                          |                        | 2,284,205            | 66,530  |   |
| 4            | Fees to Board Members         |                                |                        |                        |                           |                          |                        |                      |   |   |
| 5            | Regular Overtime              |                                |                        |                        | 4,458,780                 |                          |                        | 4,257,695            | (201,085)   |   |
| 6            | Holiday Overtime              |                                |                        |                        | 632,800                   |                          |                        | 632,800              |   |   |
| 7            | Unused Uniform Hol. Pay       |                                |                        |                        | 958,680                   |                          |                        | 987,440              | 28,760  |   |
| 8            | Shift/Stress Differential     |                                |                        |                        | 1,275,673                 |                          |                        | 1,805,315            | 529,642   |   |
| 9            | Lump Sum Sep. Pmts.           |                                |                        |                        | 463,830                   |                          |                        | 477,745              | 13,915  |   |
| 10           | Signing Bonus Payment         |                                |                        |                        |                           |                          |                        |                      |   |   |
| Total        |                               |                                |                        | 1,135                  | 54,944,220                | 939                      | 1,078                  | 58,108,289           | 3,164,069   | 139   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 200 - Purchase of Services**

|     |  |  |                  |                  |                  |                    |
|-----|--|--|------------------|------------------|------------------|--------------------|
| 201 | Cleaning & Laundering                        |  | 205,000          | 155,500          | 255,000          | 99,500             |
| 202 | Janitorial Services                          |  | 16,872           | 16,872           | 16,872           |                    |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |  | 19,107           | 22,000           | 22,000           |                    |
| 209 | Telephone & Communication                    |  | 549,825          | 549,825          |                  | (549,825)          |
| 210 | Postal Services                              |  | 103,000          | 123,000          | 103,000          | (20,000)           |
| 211 | Transportation                               |  | 144,000          | 167,450          | 167,450          |                    |
| 212 | Return of Fugitives                          |  |                  |                  |                  |                    |
| 215 | Licenses, Permits & Inspection Charges       |  |                  |                  |                  |                    |
| 216 | Commercial off the Shelf Software Licenses   |  | 160,480          | 164,318          |                  | (164,318)          |
| 220 | Electric Current                             |  |                  |                  |                  |                    |
| 221 | Gas Services                                 |  |                  |                  |                  |                    |
| 222 | Steam for Heating                            |  |                  |                  |                  |                    |
| 230 | Meals (non-travel) & Official Entertaining   |  | 50               |                  |                  |                    |
| 231 | Overtime Meals                               |  |                  | 500              | 500              |                    |
| 240 | Advertising & Promotional Activities         |  |                  |                  |                  |                    |
| 250 | Professional Services                        |  | 164,305          | 151,400          | 151,400          |                    |
| 251 | Professional Svcs. - Information Technology  |  | 92,742           | 92,742           |                  | (92,742)           |
| 252 | Accounting & Auditing Services               |  |                  |                  |                  |                    |
| 253 | Legal Services                               |  |                  |                  |                  |                    |
| 254 | Mental Health & Mental Retardation Services  |  |                  |                  |                  |                    |
| 255 | Dues   |  | 1,850            | 1,850            | 1,850            |                    |
| 256 | Seminar & Training Sessions                  |  | 55,120           | 180,000          | 305,000          | 125,000            |
| 257 | Architectural & Engineering Services         |  |                  |                  |                  |                    |
| 258 | Court Reporters                              |  |                  |                  |                  |                    |
| 259 | Arbitration Fees                             |  |                  |                  |                  |                    |
| 260 | Repair & Maintenance Charges                 |  | 500,876          | 452,963          | 442,963          | (10,000)           |
| 261 | Repaving, Repairing & Resurfacing Streets    |  |                  |                  |                  |                    |
| 262 | Demolition of Buildings                      |  |                  |                  |                  |                    |
| 264 | Abatement of Nuisances                       |  |                  |                  |                  |                    |
| 265 | Rehabilitation of Property                   |  |                  |                  |                  |                    |
| 266 | Maint. & Support - Comp. Hardware & Software |  | 734,182          | 734,597          |                  | (734,597)          |
| 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                                |  | 243,523          | 208,088          | 208,088          |                    |
| 286 | Rental of Parking Spaces                     |  |                  |                  |                  |                    |
| 290 | Payments for Care of Individuals             |  |                  |                  |                  |                    |
| 295 | Imprest Advances                             |  | 1,500            |                  |                  |                    |
| 298 | Payments for Burials & Graves                |  |                  |                  |                  |                    |
| 299 | Other Expenses (not otherwise classified)    |  |                  | 40,000           | 18,358           | (21,642)           |
|     | <b>Total</b>                                 |  | <b>2,992,432</b> | <b>3,061,105</b> | <b>1,692,481</b> | <b>(1,368,624)</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Code | Description | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|------|-------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)  | (2)         | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |

**Schedule 300 - Materials & Supplies**

|     |   |  |                  |                  |                  |                |
|-----|---|--|------------------|------------------|------------------|----------------|
| 301 | Agricultural & Botanical                              |  |                  | 100              | 100              |                |
| 302 | Animal, Livestock & Marine                            |  | 225              |                  |                  |                |
| 303 | Bakeshop, Dining Room & Kitchen                       |  |                  |                  |                  |                |
| 304 | Books & Other Publications                            |  | 1,000            | 15,500           | 15,500           |                |
| 305 | Building & Construction                               |  | 21,597           | 32,134           | 32,134           |                |
| 306 | Library Materials                                     |  |                  |                  |                  |                |
| 307 | Chemicals & Gases                                     |  | 30,574           | 19,100           | 19,100           |                |
| 308 | Dry Goods, Notions & Wearing Apparel                  |  | 459,173          | 470,030          | 460,877          | (9,153)        |
| 309 | Cordage & Fibers                                      |  | 3,025            | 1,238            | 1,238            |                |
| 310 | Electrical & Communication                            |  | 220,276          | 216,476          | 216,476          |                |
| 311 | General Equipment & Machinery                         |  | 14,600           | 6,600            | 6,600            |                |
| 312 | Fire Fighting & Safety                                |  | 440,333          | 427,250          | 427,250          |                |
| 313 | Food  |  | 225,000          | 204,000          | 204,000          |                |
| 314 | Fuel - Heating & Cooling                              |  |                  |                  |                  |                |
| 316 | General Hardware & Minor Tools                        |  | 9,500            |                  |                  |                |
| 317 | Hospital & Laboratory                                 |  |                  | 8,500            | 8,500            |                |
| 318 | Janitorial, Laundry & Household                       |  | 167,104          | 155,500          | 155,500          |                |
| 320 | Office Materials & Supplies                           |  | 504,985          | 488,136          | 488,136          |                |
| 322 | Small Power Tools & Hand Tools                        |  | 1,000            |                  |                  |                |
| 323 | Plumbing, AC & Space Heating                          |  |                  |                  |                  |                |
| 324 | Precision, Photographic & Artists                     |  | 1,156,125        | 1,147,800        | 1,147,800        |                |
| 325 | Printing  |  | 68,903           | 121,421          | 121,421          |                |
| 326 | Recreational & Educational                            |  |                  |                  |                  |                |
| 328 | Vehicle Parts & Accessories                           |  |                  |                  |                  |                |
| 335 | Lubricants  |  |                  |                  |                  |                |
| 340 | #2 Diesel Fuel  |  |                  |                  |                  |                |
| 341 | Compressed Natural Gas (CNG)                          |  |                  |                  |                  |                |
| 342 | Liquid Propane Gas (LPG)                              |  | 7,209            | 7,200            | 7,200            |                |
| 345 | Gasoline  |  |                  |                  |                  |                |
| 399 | Other Materials & Supplies (not otherwise classified) |  |                  | 5,480            | 5,480            |                |
|     | <b>Total</b>  |  | <b>3,330,629</b> | <b>3,326,465</b> | <b>3,317,312</b> | <b>(9,153)</b> |

**Schedule 400 - Equipment**

|     |  |  |                |                |                |                |
|-----|--|--|----------------|----------------|----------------|----------------|
| 405 | Construction, Dredging & Conveying         |  |                |                |                |                |
| 410 | Electrical, Lighting & Communications      |  |                |                |                |                |
| 411 | General Equipment & Machinery              |  |                |                |                |                |
| 412 | Fire Fighting & Emergency                  |  |                | 93,000         | 570,000        | 477,000        |
| 417 | Hospital & Laboratory                      |  |                |                |                |                |
| 420 | Office Equipment                           |  | 38,059         | 33,479         | 33,479         |                |
| 423 | Plumbing, AC & Space Heating               |  |                |                |                |                |
| 424 | Precision, Photographic & Artists          |  |                |                |                |                |
| 426 | Recreational & Educational                 |  |                |                |                |                |
| 427 | Computer Equipment & Peripherals           |  | 210,080        | 210,080        |                | (210,080)      |
| 428 | Vehicles                                   |  |                |                |                |                |
| 430 | Furniture & Furnishings                    |  |                | 20,000         | 20,000         |                |
| 499 | Other Equipment (not otherwise classified) |  |                | 9,322          | 10,233         | 911            |
|     | <b>Total</b>                               |  | <b>248,139</b> | <b>365,881</b> | <b>633,712</b> | <b>267,831</b> |

**CITY OF PHILADELPHIA  
FISCAL 2010 OPERATING BUDGET**

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

|  |           |   |           |
|--|-----------|---|-----------|
| Department<br>Police                                 | No.<br>11 | Division<br>Organizational Support Services | No.<br>35 |
| Type of Service<br>Specialized Professional Services |           | Fund<br>General                             | No.<br>01 |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250       | Professional Services            |                                    | 257,047                                | 244,142                               | 151,400                          | (92,742)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider                   | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | <b>Professional Services</b>                     |                                |                                   |                              |  |
|                   | Laurie Appel/Univ. of Pennsylvania               |                                | 104,400                           | 104,400                      | Stress management training   |
|                   | Clean Venture Inc.                               |                                | 23,000                            | 23,000                       | Hazardous waste disposal   |
|                   | Phononic Search Inc                              |                                | 24,000                            | 24,000                       | Translator services  |
|                   | <b>Subtotal - Professional Services</b>          |                                | <b>151,400</b>                    | <b>151,400</b>               |  |
| 251               | <b>Prof. Services - Information Technology</b>   |                                |                                   |                              |  |
|                   | New Horizons                                     |                                | 25,000                            |                              | On-Line Training   |
|                   | Kimmel/Sybase/Oracle/Delph                       |                                | 67,742                            |                              | Pers/ Desktop Maintenance  |
|                   | <b>Subtotal - Prof. Serv. - Info. Technology</b> |                                | <b>92,742</b>                     |                              |  |
|                   | <b>Total - Professional Services</b>             |                                | <b>244,142</b>                    | <b>151,400</b>               |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2010 OPERATING BUDGET -**

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

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |     |  |                |                |                  |
|-----|--|-----|--|----------------|----------------|------------------|
| 201 | <b>Cleaning &amp; Laundering</b>   |     |  |                |                |                  |
|     | Uniform Maintenance Allowance  |     |  |                |                |                  |
|     | \$500.00 per officer effective 7/1/08  | 360 |  | 155,500        | 180,000        | 24,500           |
|     | \$500.00 per eligible Recruit  | 150 |  |                | 75,000         | 75,000           |
|     | <b>Total - Cleaning &amp; Laundering</b>                                     |     |  | <b>155,500</b> | <b>255,000</b> | <b>99,500</b>    |
| 209 | <b>Telephone and Communications</b>  |     |  |                |                |                  |
|     | Cellular/Pager/Blackberry charges  |     |  | 52,197         |                | (52,197)         |
|     | Internet Service   |     |  | 21,769         |                | (21,769)         |
|     | Airtime charges for Mobile Data Terminals (MDT's)                            |     |  | 443,889        |                | (443,889)        |
|     | State Police/information Law agencies  |     |  | 7,000          |                | (7,000)          |
|     | Ciber / Website Maint. Police Reports  |     |  | 24,970         |                | (24,970)         |
|     | <b>Total - Telephone and Communications</b>                                  |     |  | <b>549,825</b> |                | <b>(549,825)</b> |
| 210 | <b>Postal Services</b>   |     |  |                |                |                  |
|     | Stamps and Meter Machines  |     |  | 123,000        | 103,000        | (20,000)         |
| 211 | <b>Transportation</b>  |     |  |                |                |                  |
|     | Airfare for Training & Investigations  |     |  | 167,450        | 167,450        |                  |
| 216 | <b>Commercial off Shelf Software</b>   |     |  |                |                |                  |
|     | ASAP Software  |     |  | 87,318         |                | (87,318)         |
|     | Software Spectrum  |     |  | 77,000         |                | (77,000)         |
|     | <b>Total - Commercial off Shelf Software</b>                                 |     |  | <b>164,318</b> |                | <b>(164,318)</b> |
| 256 | <b>Seminar and Training Sessions</b>   |     |  |                |                |                  |
|     | Various Vendors - Training and professional development courses and seminars |     |  | 55,000         | 55,000         |                  |
|     | Various Vendors - Educational Incentive Prog.                                |     |  | 125,000        | 250,000        | 125,000          |
|     | <b>Total - Seminar and Training Sessions</b>                                 |     |  | <b>180,000</b> | <b>305,000</b> | <b>125,000</b>   |
| 260 | <b>Repair and Maintenance Charges</b>  |     |  |                |                |                  |
|     | Audio Video Repair - CCTV  |     |  | 9,095          | 9,095          |                  |
|     | Microimager Maintenance  |     |  | 3,000          | 3,000          |                  |
|     | Digital Security System  |     |  | 7,440          | 7,440          |                  |
|     | Driving Simulator Maintenance  |     |  | 11,670         | 11,670         |                  |
|     | Forklift Repairs & Maintenance   |     |  | 4,000          | 4,000          |                  |
|     | LETN   |     |  | 10,044         | 10,044         |                  |
|     | Canon Copier Maintenance   |     |  | 138,380        | 138,380        |                  |
|     | Xerox Copier Maintenance   |     |  | 41,568         | 41,568         |                  |
|     | Ricoh Copier Maintenance   |     |  | 71,331         | 71,331         |                  |
|     | Photographic Repair Services   |     |  | 18,600         | 18,600         |                  |

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

| Department                             |   | No.  | Division                        |                                   |                              | No.                    |
|--|---|--|---------------------------------|-----------------------------------|------------------------------|------------------------|
| Police                                 |   | 11   | Organizational Support Services |                                   |                              | 35                     |
| Program                                |   | No.  | Fund                            |                                   |                              | No.                    |
| Judiciary and Law Enforcement - Police |   | 331  | General                         |                                   |                              | 01                     |
| Minor Object Code                      | Description:                                    | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations  | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)                                    | (2)   | (3)  | (4)                             | (5)                               | (6)                          | (7)                    |
| 260                                    | <b>Repair and Maintenance Charges (con't)</b>   |  |                                 |                                   |                              |                        |
|  | Fax Machine Repairs                             |  |                                 | 14,500                            | 14,500                       |                        |
|  | Typewriter Repairs                              |  |                                 | 9,500                             | 9,500                        |                        |
|  | Assembly of Barricades                          |  |                                 | 50,000                            | 50,000                       |                        |
|  | Various repair & maintenance charges            |  |                                 | 63,835                            | 53,835                       | (10,000)               |
|  | <b>Total - Repair and Maintenance Charges</b>   |  |                                 | <b>452,963</b>                    | <b>442,963</b>               | <b>(10,000)</b>        |
| 266                                    | <b>Maint/Sup - Comp Hard/Software</b>           |  |                                 |                                   |                              |                        |
|  | CAS (R & I) and ETS (CSU)                       |  |                                 | 61,500                            |                              | (61,500)               |
|  | NEC - Automated Fingerprint ID System (AFIS)    |  |                                 | 300,037                           |                              | (300,037)              |
|  | Printak '02/ Dataworks '03                      |  |                                 | 95,520                            |                              | (95,520)               |
|  | Identix - fingerprint machine                   |  |                                 | 44,431                            |                              | (44,431)               |
|  | PMI   |  |                                 | 3,000                             |                              | (3,000)                |
|  | Ajilon /Affiliated                              |  |                                 | 13,986                            |                              | (13,986)               |
|  | PRC/Northrop Grumman                            |  |                                 | 56,878                            |                              | (56,878)               |
|  | Environmental Systems                           |  |                                 | 27,775                            |                              | (27,775)               |
|  | Dell Mark-Warranty for Servers                  |  |                                 | 69,495                            |                              | (69,495)               |
|  | IBM Corp/Maint for PIIN                         |  |                                 | 35,334                            |                              | (35,334)               |
|  | Control Module-Warranty Kiosks                  |  |                                 | 20,000                            |                              | (20,000)               |
|  | Miscellaneous Maintenance & Support             |  |                                 | 6,641                             |                              | (6,641)                |
|  | <b>Total - Maint/Sup - Comp Hard/Software</b>   |  |                                 | <b>734,597</b>                    |                              | <b>(734,597)</b>       |
| 285                                    | <b>Rents - Other</b>                            |  |                                 |                                   |                              |                        |
|  | Clean Rental Service                            |  |                                 | 3,898                             | 3,898                        |                        |
|  | Xerox - copier/laser printers                   |  |                                 | 91,258                            | 91,258                       |                        |
|  | Xerox - Docutech Copier                         |  |                                 | 48,770                            | 48,770                       |                        |
|  | Savin/Ricoh                                     |  |                                 | 14,667                            | 14,667                       |                        |
|  | Canon   |  |                                 | 35,170                            | 35,170                       |                        |
|  | Pitney Bowes - mailing equipment                |  |                                 | 5,249                             | 5,249                        |                        |
|  | FME Corp - rental Neopost Meter                 |  |                                 | 4,076                             | 4,076                        |                        |
|  | Miscellaneous rents                             |  |                                 | 5,000                             | 5,000                        |                        |
|  | <b>Total - Rents -Other</b>                     |  |                                 | <b>208,088</b>                    | <b>208,088</b>               |                        |
| 308                                    | <b>Dry Goods, Notions &amp; Wearing Apparel</b> |  |                                 |                                   |                              |                        |
|  | <b>Uniform Allowance</b>                        |  |                                 |                                   |                              |                        |
|  | Police Officer - \$500.00/officer eff. 7/1/08   | 360  |                                 | 155,500                           | 180,000                      | 24,500                 |
|  | Correctional Officers - \$175.00/officer        | 65   |                                 | 11,375                            | 13,125                       | 1,750                  |
|  | <b>Initial Clothing Issue</b>                   |  |                                 |                                   |                              |                        |
|  | Police Officer Recruits                         | 260  |                                 | 234,180                           | 198,777                      | (35,403)               |
|  | Correctional Officers                           |  |                                 | 3,960                             | 3,960                        |                        |
|  | <b>Annual replacement costs</b>                 |  |                                 |                                   |                              |                        |
|  | Correctional Officers                           |  |                                 | 5,600                             | 5,600                        |                        |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2010 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>CLASSES OTHER THAN</b><br><b>250's AND 290</b> |
|--|---|

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Minor Object Code | Description: | Quantity to be Purchased | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--------------------------|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)                      | (4)                            | (5)                               | (6)                          | (7)                    |

|     |   |  |  |   |   |                                    |
|-----|---|--|--|---|---|------------------------------------|
| 308 | <b>Dry Goods, Notions &amp; Wearing Apparel (con't)</b><br>Badges<br>Gloves<br>Identification Bands<br>Miscellaneous Items<br><b>Total - Dry Goods, Notions &amp; Apparel</b>   |  |  | 16,000<br>24,375<br>17,540<br>1,500<br><b>470,030</b>   | 16,000<br>24,375<br>17,540<br>1,500<br><b>460,877</b>   | <br><br><br><br><br><b>(9,153)</b> |
| 310 | <b>Electrical and Communication</b><br>Motorola Radio Parts<br>Batteries (dry cell)<br>Batteries (Radio Replacement)<br>Electronic Components<br>CCTV Parts<br>Tapes (Cassette Audio, Video, Digital)<br>Miscellaneous Items<br><b>Total - Electrical and Communication</b> |  |  | 25,000<br>3,000<br>140,794<br>8,328<br>19,500<br>13,854<br>6,000<br><b>216,476</b>            | 25,000<br>3,000<br>140,794<br>8,328<br>19,500<br>13,854<br>6,000<br><b>216,476</b>            |                                    |
| 312 | <b>Fire Fighting and Safety</b><br>Ammunition<br>Gun Replacement Parts<br>Gun Smithing tools<br>Targets<br>Handcuffs & Leg Restraints<br>O.C. Pepper Spray<br>Expandable Batons<br>Miscellaneous<br><b>Total - Fire Fighting and Safety</b>                                 |  |  | 324,765<br>11,600<br>10,200<br>8,235<br>7,650<br>11,000<br>40,800<br>13,000<br><b>427,250</b> | 324,765<br>11,600<br>10,200<br>8,235<br>7,650<br>11,000<br>40,800<br>13,000<br><b>427,250</b> |                                    |
| 313 | <b>Food</b><br>Prisoner Meals   |  |  | 204,000   | 204,000   |                                    |
| 318 | <b>Janitorial, Laundry and Household</b><br>Paper products (towels and Tissue)<br>Soaps and detergents<br>Trash Bags (plastic/paper)<br>Janitorial supplies (mops, brooms)<br>Miscellaneous janitorial supplies<br><b>Total - Janitorial, Laundry and Household</b>         |  |  | 81,000<br>17,000<br>33,500<br>18,000<br>6,000<br><b>155,500</b>                               | 81,000<br>17,000<br>33,500<br>18,000<br>6,000<br><b>155,500</b>                               |                                    |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2010 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>CLASSES OTHER THAN</b><br><b>250's AND 290</b> |
|--|---|

|  |     |                                 |     |
|--|-----|---------------------------------|-----|
| Department                             | No. | Division                        | No. |
| Police                                 | 11  | Organizational Support Services | 35  |
| Program                                | No. | Fund                            | No. |
| Judiciary and Law Enforcement - Police | 331 | General                         | 01  |

| Minor Object Code | Description: | Quantity to be Purchased | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--------------------------|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)                      | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |       |  |  |  |           |
|-----|--|-------|--|--|--|-----------|
| 320 | <b>Office Materials &amp; Supplies</b><br>Teletype paper<br>Paper<br>Office Supplies<br>Envelopes<br>Miscellaneous Supplies<br><b>Total - Office Materials &amp; Supplies</b>  |       |  | 67,780<br>185,775<br>200,000<br>32,559<br>2,022<br><b>488,136</b>  | 67,780<br>185,775<br>200,000<br>32,559<br>2,022<br><b>488,136</b>  |           |
| 324 | <b>Precision, Photographic &amp; Artist</b><br>Photographic Supplies (film, paper)<br>Polaroid Film and Supplies<br>Ribbon and Paper Packs<br>Crime Detection Supplies<br>Toner Cartridges (inkjet, laser)<br>Xerox Printer Supplies<br>Canon copier supplies<br>Savin copier supplies<br>Fax machine supplies<br>Fingerprint supplies<br>Graphic design supplies<br>Miscellaneous supplies<br><b>Total - Precision, Photographic &amp; Artist</b> |       |  | 230,000<br>240,000<br>78,500<br>14,400<br>498,000<br>1,300<br>9,500<br>13,500<br>35,100<br>10,000<br>7,500<br>10,000<br><b>1,147,800</b> | 230,000<br>240,000<br>78,500<br>14,400<br>498,000<br>1,300<br>9,500<br>13,500<br>35,100<br>10,000<br>7,500<br>10,000<br><b>1,147,800</b> |           |
| 325 | <b>Printing</b><br>Forms<br>Printed Flat sheets<br>Printed Forms (arrest, vehicle tags, etc.)<br>Carbonless forms<br>Index forms<br>Stationery (letterhead, envelopes, etc.)<br><b>Total - Printing</b>  |       |  | 16,000<br>21,100<br>41,721<br>15,000<br>7,600<br>20,000<br><b>121,421</b>  | 16,000<br>21,100<br>41,721<br>15,000<br>7,600<br>20,000<br><b>121,421</b>  |           |
| 412 | <b>Fire Fighting and Safety</b><br>Glocks - purchase for new issue and replacement   | 1,104 |  | 93,000   | 570,000  | 477,000   |
| 427 | <b>Computer Equipment &amp; Peripherals</b><br>Desktop computers and accessories   |       |  | 210,080  |  | (210,080) |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

**Major Objectives**

Supplemental funding for various projects that support the ongoing operations of the Police Department.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    |   |  | 294,100  | 94,100                                    | (200,000)                           |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 |   | 3,754,000  | 3,335,723                                      | 1,747,246                                 | (1,588,477)                         |
| 300          | Materials and Supplies               |   |  | 375  |   | (375)                               |
| 400          | Equipment                            |   | 546,000  | 3,438,797                                      | 2,918,654                                 | (520,143)                           |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | <b>Total</b>                         |   | 4,300,000  | 7,068,995                                      | 4,760,000                                 | (2,308,995)                         |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | <b>Total</b>    |   |   |                                   |   |   |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |   |  |                        |
|------------------------|---|--|------------------------|
| <b>Funding Sources</b> | <b>Grant Title</b>                            |  | <b>Grant Number</b>    |
| Federal                | Productivity Bank - Incident Reporting System |  | G11118 0001            |
| State                  | Award Period                                  |  | Type of Grant          |
| X Other Govt.          | 9/23/09 - until completion                    |  | Categorical - P.I.C.A. |
| Local (Non-Govt.)      | <b>Matching Requirements</b>                  |  |                        |

Repayment of loan plus 8.265% interest.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 2,254,000  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   | 346,000  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>2,600,000</b>                                 |  |   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   | 2,600,000  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>2,600,000</b>                                 |  |   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 5<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY**

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

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

None.

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 200,000  |   | (200,000)                           |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 1,500,000  | 1,588,477                                      |   | (1,588,477)                         |
| 300          | Materials and Supplies                  |   |  | 375  |   | (375)                               |
| 400          | Equipment                               |   | 200,000  | 520,143  |   | (520,143)                           |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   | <b>1,700,000</b>                                 | <b>2,308,995</b>                               |   | <b>(2,308,995)</b>                  |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   | 1,700,000  | 2,308,995                                      |   | (2,308,995)                         |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   | <b>1,700,000</b>                                 | <b>2,308,995</b>                               |   | <b>(2,308,995)</b>                  |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 5<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                                     |                   |                                    |  |
|-------------------------------------|-------------------|------------------------------------|--|
| <b>Funding Sources</b>              |                   | Grant Title                        | Grant Number                             |
| <input checked="" type="checkbox"/> | Federal           | Critical Infrastructure Protection | G11751                                   |
|                                     | State             | Award Period                       | Type of Grant                            |
|                                     | Other Govt.       | 7/1/09 - 6/30/11                   | Categorical - US Dept. Homeland Security |
|                                     | Local (Non-Govt.) | <b>Matching Requirements</b>       |  |

None.

**Grant Objective**

Improvements to Police pistol range.

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       |                                    |   | 94,100                                | 94,100                           |                            |
| 100 b) | Fringe Benefits - Total                 |                                    |   |                                       |                                  |                            |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |   |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       |                                    |   |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |   |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |   |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |   |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |   |                                       |                                  |                            |
| 200    | Purchase of Services                    |                                    |   | 1,747,246                             | 1,747,246                        |                            |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               |                                    |   | 2,158,654                             | 2,158,654                        |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    |   | <b>4,000,000</b>                      | <b>4,000,000</b>                 |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  |                                    |   | 4,000,000                             | 4,000,000                        |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    |   | <b>4,000,000</b>                      | <b>4,000,000</b>                 |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 5 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                  |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

|                        |                   |  |                                   |
|------------------------|-------------------|--|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                              | Grant Number                      |
| X                      | Federal           | ARRA - County Technology Initiative 2009 | G11751                            |
|                        | State             | Award Period                             | Type of Grant                     |
|                        | Other Govt.       | 7/1/09 - 6/30/11                         | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>             |                                   |

None.

**Grant Objective**

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 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                    |                                    |   |                                       |                                  |                            |
| 300    | Materials and Supplies                  |                                    |   |                                       |                                  |                            |
| 400    | Equipment                               |                                    |   | 500,000                               | 500,000                          |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |   |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |   |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    |   | 500,000                               | 500,000                          |                            |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      |                                    |   |                                       |                                  |                            |
| 100  | Federal                  |                                    |   | 500,000                               | 500,000                          |                            |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    |   | 500,000                               | 500,000                          |                            |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 5 (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--------------------------------------|
| (1)  | (2)          |                           |                               |                      |                               |                                      |
| 101  | Full Time    |                           |                               |                      |                               |                                      |
| 111  | Part Time    |                           |                               |                      |                               |                                      |
|      | <b>Total</b> |                           |                               |                      |                               |                                      |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

|                        |                   |                              |                                   |
|------------------------|-------------------|------------------------------|-----------------------------------|
| <b>Funding Sources</b> |                   | Grant Title                  | Grant Number                      |
| X                      | Federal           | COPS Technology 2009         | G11808                            |
|                        | State             | Award Period                 | Type of Grant                     |
|                        | Other Govt.       | 7/1/09 - 6/30/11             | Categorical - US Dept. of Justice |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                   |

None.

**Grant Objective**

Improvements to Police pistol range.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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                               |   |  | 260,000  | 260,000                                   |                                     |
| 500          | Contributions, indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 260,000  | 260,000                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 260,000  | 260,000                                   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 260,000  | 260,000                                   |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 5<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department  
STREETS  
No. 12

STREETS DEPARTMENT  
COMMISSIONER  
1681 1826

87 92 265 294 20 20 83 89 1157 1271 69 60

TRANSPORTATION  
EXECUTIVE OFFICE  
1 2

SURVEY DESIGN  
ADMINISTRATION  
1 2

ENGINEERING  
22 23

SURVEYING  
CITY PLANS  
63 65

HIGHWAYS  
DIVISION  
ADMINISTRATION  
3 3

TRANSPORTATION  
PLANNING & ANALYSIS  
13 13

CONSTRUCTION  
33 18

MAINTENANCE  
201 246

RIGHT OF WAY  
15 14

STREET LIGHTING  
DIVISION  
ADMINISTRATION  
1 1

SYSTEM  
OPERATIONS  
19 19

TRAFFIC ENGINEERING  
DIVISION  
ADMINISTRATION  
2 2

ENGINEERING  
20 21

TRAFFIC SIGNS  
32 34

TRAFFIC SIGNALS  
& SYSTEMS  
29 32

SANITATION  
DIVISION  
EDUC/ENF 61  
ADMIN 27

COLLECTION &  
CLEANING  
121 CLEAN 179  
786 COLLECT 767

RECYCLING  
142 194

DISPOSAL  
19 19

CONSTRUCTION &  
FACILITIES  
MANAGEMENT  
22 24

ADMINISTRATION  
9 11

ADMINISTRATIVE  
SERVICES  
33 18

HUMAN  
RESOURCES  
27 31

RESPONSIBILITY  
CENTER  
FY10 FY11  
FILLED BUDGETED  
POS. 11/09 POSITIONS

DIVISION  
FY10 FY11  
FILLED BUDGETED  
POS. 11/09 POSITIONS



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET.

| Department |                              |           |                         |                                    |  |                                       |                                  | No.                        |
|------------|------------------------------|-----------|-------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| STREETS    |                              |           |                         |                                    |  |                                       |                                  | 12                         |
| No. (1)    | Fund (2)                     | Class (3) | Description (4)         | Fiscal 2009 Actual Obligations (5) | Fiscal 2010 Original Appropriation (6) | Fiscal 2010 Estimated Obligations (7) | Fiscal 2011 Obligation Level (8) | Increase or (Decrease) (9) |
| 01         | GENERAL                      | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       | 73,090,430                         | 67,165,754                             | 81,365,754                            | 67,759,113                       | (13,606,641)               |
|            |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|            |                              | 200       | Purchase of Services    | 51,037,505                         | 45,596,712                             | 47,396,712                            | 41,428,222                       | (5,968,490)                |
|            |                              | 300       | Materials and Supplies  | 4,310,236                          | 3,720,474                              | 4,720,474                             | 3,520,474                        | (1,200,000)                |
|            |                              | 400       | Equipment               | 2,881,821                          | 587,947                                | 587,947                               | 429,488                          | (158,459)                  |
|            |                              | 500       | Contributions, etc.     | 9,106,521                          | 53,171                                 | 53,171                                | 53,171                           |                            |
|            |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|            |                              | Total     | 140,426,513             | 117,124,058                        | 134,124,058                            | 113,190,468                           | (20,933,590)                     |                            |
| 04         | COUNTY LIQUID FUELS          | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       | 3,284,000                          | 3,734,000                              | 3,734,000                             | 3,734,000                        |                            |
|            |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|            |                              | 200       | Purchase of Services    | 589,910                            | 861,000                                | 861,000                               | 861,000                          |                            |
|            |                              | 300       | Materials and Supplies  | 252,869                            | 260,000                                | 260,000                               | 260,000                          |                            |
|            |                              | 400       | Equipment               | 157,221                            | 80,000                                 | 80,000                                | 80,000                           |                            |
|            |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds | 15,000                             | 15,000                                 | 15,000                                | 15,000                           |                            |
|            |                              | Total     | 4,299,000               | 4,950,000                          | 4,950,000                              | 4,950,000                             |                                  |                            |
| 05         | SPECIAL GASOLINE TAX         | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       | 3,000,000                          | 3,000,000                              | 3,000,000                             | 3,000,000                        |                            |
|            |                              | b)        | Fringe Benefits         |                                    |  |                                       |                                  |                            |
|            |                              | 200       | Purchase of Services    | 14,885,522                         | 15,647,658                             | 15,647,658                            | 15,658,550                       | 10,892                     |
|            |                              | 300       | Materials and Supplies  | 3,063,934                          | 3,595,492                              | 3,595,492                             | 3,600,942                        | 5,450                      |
|            |                              | 400       | Equipment               | 1,400,624                          | 589,508                                | 589,508                               | 589,508                          |                            |
|            |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds | 15,000                             | 31,342                                 | 31,342                                | 15,000                           | (16,342)                   |
|            |                              | Total     | 22,365,080              | 22,864,000                         | 22,864,000                             | 22,864,000                            |                                  |                            |
| 08         | GRANTS REVENUE               | 100       | Employee Compensation   |                                    |  |                                       |                                  |                            |
|            |                              | a)        | Personal Services       | 370,000                            | 411,250                                | 1,207,658                             | 886,528                          | (321,130)                  |
|            |                              | b)        | Fringe Benefits         |                                    | 8,045                                  | 558,564                               | 330,531                          | (228,033)                  |
|            |                              | 200       | Purchase of Services    | 1,826,187                          | 2,314,000                              | 3,467,559                             | 2,889,000                        | (578,559)                  |
|            |                              | 300       | Materials and Supplies  | 308,131                            | 1,215,705                              | 2,436,713                             | 1,718,238                        | (718,475)                  |
|            |                              | 400       | Equipment               | 500,000                            | 2,500,000                              | 500,000                               | 1,500,000                        | 1,000,000                  |
|            |                              | 500       | Contributions, etc.     |                                    |  |                                       |                                  |                            |
|            |                              | 800       | Payments to Other Funds |                                    |  |                                       |                                  |                            |
|            |                              | Total     | 3,004,318               | 6,449,000                          | 8,170,494                              | 7,324,297                             | (846,197)                        |                            |
|            |                              | 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       | 79,744,430                         | 74,311,004                             | 89,307,412                            | 75,379,641                       | (13,927,771)               |
|            |                              | b)        | Fringe Benefits         |                                    | 8,045                                  | 558,564                               | 330,531                          | (228,033)                  |
|            |                              | 200       | Purchase of Services    | 68,339,124                         | 64,419,370                             | 67,372,929                            | 60,836,772                       | (6,536,157)                |
|            |                              | 300       | Materials and Supplies  | 7,935,170                          | 8,791,671                              | 11,012,679                            | 9,099,654                        | (1,913,025)                |
|            |                              | 400       | Equipment               | 4,939,666                          | 3,757,455                              | 1,757,455                             | 2,598,996                        | 841,541                    |
|            |                              | 500       | Contributions, etc.     | 9,106,521                          | 53,171                                 | 53,171                                | 53,171                           |                            |
|            |                              | 800       | Payments to Other Funds | 30,000                             | 46,342                                 | 46,342                                | 30,000                           | (16,342)                   |
|            |                              | Total     | 170,094,911             | 151,387,058                        | 170,108,552                            | 148,328,765                           | (21,779,787)                     |                            |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
- ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department                                       |                     |                     |                         |                     |                         | No.          |
|--|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
| STREETS  |                     |                     |                         |                     |                         | 12           |
| Budget Comments<br>(1)                           | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| <b>General Fund (01)</b>                         |                     |                     |                         |                     |                         |              |
| <u>Engineering Designs and Surveys (Div. 11)</u> |                     |                     |                         |                     |                         |              |
| Information Technology Consolidation             |                     | (11,170)            |                         |                     |                         | (11,170)     |
| Total Division 11                                |                     | (11,170)            |                         |                     |                         | (11,170)     |
| <u>Highways (Div. 12)</u>                        |                     |                     |                         |                     |                         |              |
| Information Technology Consolidation             |                     | (117,400)           |                         |                     |                         | (117,400)    |
| Elimination of Extraordinary Costs for Snow      | (14,200,000)        | (4,800,000)         | (1,000,000)             |                     |                         | (20,000,000) |
| Total Division 12                                | (14,200,000)        | (4,917,400)         | (1,000,000)             |                     |                         | (20,117,400) |
| <u>Street Lighting (Div. 13)</u>                 |                     |                     |                         |                     |                         |              |
| Decreased Requirements                           | (9,628)             |                     |                         |                     |                         | (9,628)      |
| Total Division 13                                | (9,628)             |                     |                         |                     |                         | (9,628)      |
| <u>Traffic Engineering (Div. 14)</u>             |                     |                     |                         |                     |                         |              |
| Increase Requirements                            | 9,628               |                     |                         |                     |                         | 9,628        |
| Information Technology Consolidation             |                     | (12,000)            |                         |                     |                         | (12,000)     |
| Total Division 14                                | 9,628               | (12,000)            |                         |                     |                         | (2,372)      |
| <u>Sanitation (Div. 15)</u>                      |                     |                     |                         |                     |                         |              |
| Information Technology Consolidation             |                     | (100,980)           | (5,194)                 |                     |                         | (106,174)    |
| "Clean Philly" Program Expansion                 | 1,500,000           |                     |                         |                     |                         | 1,500,000    |
| Decrease in Funding - Disposal                   |                     | (612,769)           |                         |                     |                         | (612,769)    |
| Increase in Funding - Professional Services      |                     | 87,427              |                         |                     |                         | 87,427       |
| Decrease in Funding - Recycling Bins             |                     |                     | (200,000)               |                     |                         | (200,000)    |
| Total Division 15                                | 1,500,000           | (626,322)           | (205,194)               |                     |                         | 668,484      |
| <u>General Support (Div. 16)</u>                 |                     |                     |                         |                     |                         |              |
| Information Technology Consolidation             | (906,641)           | (401,598)           | (153,265)               |                     |                         | (1,461,504)  |
| Total Division 16                                | (906,641)           | (401,598)           | (153,265)               |                     |                         | (1,461,504)  |
| Total General Fund (01)                          | (13,606,641)        | (5,968,490)         | (1,358,459)             |                     |                         | (20,933,590) |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

| Department                                    |                     |                     |                         |                     |                         | No.          |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
| STREETS                                       |                     |                     |                         |                     |                         | 12           |
| Budget Comments<br>(1)                        | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| Special Gasoline Tax Fund (05)                |                     |                     |                         |                     |                         |              |
| <u>Highways (Div. 12)</u>                     |                     |                     |                         |                     |                         |              |
| Increase in Funding - Debris Removal          |                     | 47,706              |                         |                     |                         | 47,706       |
| Decrease in Funding - GPS Service             |                     | (36,814)            |                         |                     |                         | (36,814)     |
| Decrease in Funding - Construction Materials  |                     |                     | (371,512)               |                     |                         | (371,512)    |
| Increase in Funding - Road Salt               |                     |                     | 371,512                 |                     |                         | 371,512      |
| Total Division 12                             |                     | 10,892              |                         |                     |                         | 10,892       |
| <u>Traffic Engineering (Div. 14)</u>          |                     |                     |                         |                     |                         |              |
| Increase in Funding - Traffic Signal Supplies |                     |                     | 5,450                   |                     |                         | 5,450        |
| Decrease - Payment to General Fund            |                     |                     |                         |                     | (5,450)                 | (5,450)      |
| Total Division 14                             |                     |                     | 5,450                   |                     | (5,450)                 |              |
| <u>Sanitation (Div. 15)</u>                   |                     |                     |                         |                     |                         |              |
| Decrease - Payment to General Fund            |                     |                     |                         |                     | (10,892)                | (10,892)     |
| Total Division 15                             |                     |                     |                         |                     | (10,892)                | (10,892)     |
| Total Special Gasoline Tax Fund (05)          |                     | 10,892              | 5,450                   |                     | (16,342)                |              |
| Grants Revenue Fund (08)                      |                     |                     |                         |                     |                         |              |
| <u>Divisions (Div. 11,12,14,15)</u>           |                     |                     |                         |                     |                         |              |
| Net Changes in Grant Funding:                 |                     |                     |                         |                     |                         |              |
| Recycling Performance Grant (15)              |                     | 353,841             | 1,737,000               |                     |                         | 2,090,841    |
| Neighborhood Transformation Initiative (15)   |                     | 749,000             |                         |                     |                         | 749,000      |
| ARRA-Recycle Bank RFID Readers (15)           |                     | (708,400)           |                         |                     |                         | (708,400)    |
| ARRA-Big Bellies (15)                         |                     | (973,000)           |                         |                     |                         | (973,000)    |
| ARRA-LED Conversions (14)                     |                     |                     | (1,258,475)             |                     |                         | (1,258,475)  |
| ARRA-Bike Racks (11)                          |                     |                     | (197,000)               |                     |                         | (197,000)    |
| ARRA-Center City Resurfacing (12)             | (64,355)            |                     |                         |                     |                         | (64,355)     |
| ARRA-Citywide 101 (12)                        | (274,968)           |                     |                         |                     |                         | (274,968)    |
| ARRA-Citywide 102 (12)                        | (209,840)           |                     |                         |                     |                         | (209,840)    |
| Total Division 11,12,14,15                    | (549,163)           | (578,559)           | 281,525                 |                     |                         | (846,197)    |
| Total Grants Revenue Fund (08)                | (549,163)           | (578,559)           | 281,525                 |                     |                         | (846,197)    |
| Total All Funds                               | (14,155,804)        | (6,536,157)         | (1,071,484)             |                     | (16,342)                | (21,779,787) |



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2011 OPERATING BUDGET

|                              |                  |
|------------------------------|------------------|
| Department<br><b>STREETS</b> | No.<br><b>12</b> |
|------------------------------|------------------|

| Line No. | Category | Fiscal 2009              |                    | Fiscal 2010        |                       |                      | Fiscal 2011        |                  | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|------------------|---|---|
|          |          | Actual Positions 6/30/09 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run Nov-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                 | 1,720 | 67,526,474 | 1,797 | 66,091,971 | 1,681 | 1,826 | 66,468,974 | 29 | 377,003      |
| 2     | Part Time                 |       |            |       |            |       |       |            |    |              |
| 3     | Temporary and Seasonal    |       | 533,544    |       | 285,119    |       |       | 285,119    |    |              |
| 4     | Fees to Board Members     |       |            |       |            |       |       |            |    |              |
| 5     | Regular Overtime          |       | 8,815,254  |       | 21,906,276 |       |       | 7,706,276  |    | (14,200,000) |
| 6     | Holiday Overtime          |       | 207,707    |       | 134,349    |       |       | 134,349    |    |              |
| 7     | Unused Uniform Hol. Pay   |       |            |       |            |       |       |            |    |              |
| 8     | Shift/Stress Differential |       | 226,124    |       | 269,017    |       |       | 269,017    |    |              |
| 9     | Lump Sum Sep. Pmts.       |       | 614,827    |       | 620,680    |       |       | 515,906    |    | (104,774)    |
| 10    | Signing Bonus Payments    |       | 1,820,500  |       |            |       |       |            |    |              |
| Total |                           | 1,720 | 79,744,430 | 1,797 | 89,307,412 | 1,681 | 1,826 | 75,379,641 | 29 | (13,927,771) |

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

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

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

|       |                           |       |            |       |            |       |       |            |    |              |
|-------|---------------------------|-------|------------|-------|------------|-------|-------|------------|----|--------------|
| 1     | Full Time                 | 1,720 | 60,872,474 | 1,797 | 58,150,313 | 1,681 | 1,826 | 58,848,446 | 29 | 698,133      |
| 2     | Part Time                 |       |            |       |            |       |       |            |    |              |
| 3     | Temporary and Seasonal    |       | 533,544    |       | 285,119    |       |       | 285,119    |    |              |
| 4     | Fees to Board Members     |       |            |       |            |       |       |            |    |              |
| 5     | Regular Overtime          |       | 8,815,254  |       | 21,906,276 |       |       | 7,706,276  |    | (14,200,000) |
| 6     | Holiday Overtime          |       | 207,707    |       | 134,349    |       |       | 134,349    |    |              |
| 7     | Unused Uniform Hol. Pay   |       |            |       |            |       |       |            |    |              |
| 8     | Shift/Stress Differential |       | 226,124    |       | 269,017    |       |       | 269,017    |    |              |
| 9     | Lump Sum Sep. Pmts.       |       | 614,827    |       | 620,680    |       |       | 515,906    |    | (104,774)    |
| 10    | Signing Bonus Payments    |       | 1,820,500  |       |            |       |       |            |    |              |
| Total |                           | 1,720 | 73,090,430 | 1,797 | 81,365,754 | 1,681 | 1,826 | 67,759,113 | 29 | (13,606,641) |

**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 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

|                                       |            |   |           |
|---------------------------------------|------------|---|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>ENGINEERING DESIGNS AND SURVEYS | No.<br>11 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 |   |           |

Summary by Class

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 5,281,868                                   | 4,840,817  | 4,840,817                                      | 4,840,817                                 |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 58,459                                      | 58,068   | 58,068   | 46,898                                    | (11,170)                            |
| 300          | Materials and Supplies               | 57,171                                      | 48,983   | 334,983  | 137,983                                   | (197,000)                           |
| 400          | Equipment                            | 59,048                                      | 69,298   | 69,298   | 69,298                                    |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | Total                                | 5,456,546                                   | 5,017,166  | 5,303,166                                      | 5,094,996                                 | (208,170)                           |

Summary by Fund

| Fund<br>No.<br>(1) | Fund<br>(2)    | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|----------------|---|--|--|---|-------------------------------------|
| 01                 | General        | 5,456,546                                   | 5,017,166  | 5,017,166                                      | 5,005,996                                 | (11,170)                            |
| 08                 | Grants Revenue |   |  | 286,000  | 89,000                                    | (197,000)                           |
|                    |                |   |  |  |   |                                     |
|                    |                |   |  |  |   |                                     |
|                    |                |   |  |  |   |                                     |
|                    |                |   |  |  |   |                                     |
|                    | Total          | 5,456,546                                   | 5,017,166  | 5,303,166                                      | 5,094,996                                 | (208,170)                           |

Summary of Full Time Positions by Fund

| Fund<br>No.<br>(1) | Fund<br>(2)     | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-----------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General         | 89                                   | 92                                  | 87                             | 92                                  |   |
|                    |                 |                                      |                                     |                                |                                     |   |
|                    |                 |                                      |                                     |                                |                                     |   |
|                    |                 |                                      |                                     |                                |                                     |   |
|                    |                 |                                      |                                     |                                |                                     |   |
|                    | Total Full Time | 89                                   | 92                                  | 87                             | 92                                  |   |

Summary of Part Time Positions by Fund

| Fund<br>No.<br>(1) | Fund<br>(2)     | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Dec-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-----------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
|                    |                 |                                      |                                     |                                |                                     |   |
|                    |                 |                                      |                                     |                                |                                     |   |
|                    |                 |                                      |                                     |                                |                                     |   |
|                    |                 |                                      |                                     |                                |                                     |   |
|                    | Total Part Time |                                      |                                     |                                |                                     |   |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                            |     |                                 |     |
|----------------------------|-----|---------------------------------|-----|
| Department                 | No. | Division                        | No. |
| STREETS                    | 12  | ENGINEERING DESIGNS AND SURVEYS | 11  |
| Program                    | No. | Fund                            | No. |
| TRANS-STREETS AND HIGHWAYS | 221 | GENERAL                         | 01  |

**Major Objectives**

This Division is designated by City Charter to design city streets, highways, bridge tunnels, roads and drives in Fairmount Park; perform all surveying functions of the City, furnishing lines and grades of all kinds; prepare maps, plans, and other land records of real property; maintain all road records and street opening data; exercise powers and perform duties imposed on the Board of Surveyors by statute and ordinance; coordinate the City-State highway program including preparation of the long range joint City-State Program.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 5,281,868                            | 4,840,817                                 | 4,840,817                               | 4,840,817                          |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 58,459                               | 58,068                                    | 58,068                                  | 46,898                             | (11,170)                     |
| 300   | Materials and Supplies               | 57,171                               | 48,983                                    | 48,983                                  | 48,983                             |                              |
| 400   | Equipment                            | 59,048                               | 69,298                                    | 69,298                                  | 69,298                             |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | <b>Total</b>                         | <b>5,456,546</b>                     | <b>5,017,166</b>                          | <b>5,017,166</b>                        | <b>5,005,996</b>                   | <b>(11,170)</b>              |

**Summary of Positions**

| Code | Category     | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|--------------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)          | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time    | 89                               | 92                                   | 87                         | 92                                   |  |
| 111  | Part Time    |                                  |                                      |                            |                                      |  |
|      | <b>Total</b> | <b>89</b>                        | <b>92</b>                            | <b>87</b>                  | <b>92</b>                            |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department                                    |   |                  | No.                                   | Division                           |                          |                                    |                                | No.  |
|---|---|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| STREETS                                       |   |                  | 12                                    | ENGINEERING DESIGNS AND SURVEYS    |                          |                                    |                                | 11   |
| Program                                       |   |                  | No.                                   | Fund                               |                          |                                    |                                | No.  |
| TRANS-STREETS AND HIGHWAYS                    |   |                  | 221                                   | GENERAL                            |                          |                                    |                                | 01   |
| Line No. (1)                                  | Title (2)                               | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
| <u>01 - Executive Office / Administration</u> |   |                  |                                       |                                    |                          |                                    |                                |  |
| A:Transportation Executive Office             |   |                  |                                       |                                    |                          |                                    |                                |  |
| 1   | Administrative Technician               | 30,454 - 39,163  |                                       | 1                                  | 1                        | 1                                  | 40,388                         |  |
| 2   | Deputy Commissioner of Transportation   | 119,673          | 1                                     | 1                                  |                          | 1                                  | 119,673                        |  |
| Subtotal - Executive Office                   |   |                  | 1                                     | 2                                  | 1                        | 2                                  | 160,051                        |  |
| B:Administration                              |   |                  |                                       |                                    |                          |                                    |                                |  |
| 3   | Chief Engineer and Surveyor             | 81,425 - 104,696 | 1                                     | 1                                  | 1                        | 1                                  | 106,124                        |  |
| 4   | Clerk 3                                 | 33,489 - 36,542  |                                       | 1                                  |                          | 1                                  | 33,489                         |  |
| Subtotal - Administration                     |   |                  | 1                                     | 2                                  | 1                        | 2                                  | 139,613                        |  |
| Subtotal - Executive Office / Administration  |   |                  | 2                                     | 4                                  | 2                        | 4                                  | 299,674                        |  |
| <u>02 - Engineering</u>                       |   |                  |                                       |                                    |                          |                                    |                                |  |
| A:TEPS  |   |                  |                                       |                                    |                          |                                    |                                |  |
| 5   | City Planner 3                          | 56,053 - 63,055  | 1                                     | 1                                  | 1                        | 1                                  | 56,053                         |  |
| 6   | Civil Engineer 1                        | 46,185 - 51,960  | 1                                     | 1                                  |                          |                                    |                                | (1)  |
| 7   | Civil Engineer 2                        | 50,319 - 56,617  | 1                                     | 1                                  | 2                        | 2                                  | 113,234                        | 1  |
| 8   | Construction Project Technician 3       | 46,752 - 51,701  | 1                                     | 1                                  | 1                        | 1                                  | 52,527                         |  |
| 9   | Engineering Aide 2                      | 33,489 - 36,542  | 1                                     | 1                                  | 1                        | 1                                  | 35,531                         |  |
| 10  | Engineering Supervisor 1                | 55,871 - 71,835  | 1                                     | 1                                  | 1                        | 1                                  | 72,461                         |  |
| 11  | Project Design Engineer                 | 68,452 - 77,013  |                                       | 1                                  | 1                        | 1                                  | 77,838                         |  |
| 12  | Streets Engineering Manager             | 74,382 - 95,630  | 1                                     | 1                                  | 1                        | 1                                  | 97,055                         |  |
| 13  | Streets Engineering Proj. Asst. Manager | 68,290 - 87,798  | 1                                     | 1                                  | 1                        | 1                                  | 88,624                         |  |
| 14  | Street Plans Designer 1                 | 38,656 - 49,702  | 1                                     | 1                                  |                          | 1                                  | 50,528                         |  |
| Subtotal - TEPS                               |   |                  | 9                                     | 10                                 | 10                       | 10                                 | 643,851                        |  |
| B: Bridges                                    |   |                  |                                       |                                    |                          |                                    |                                |  |
| 15  | Civil Engineer 1                        | 46,185 - 51,960  | 1                                     | 1                                  | 3                        | 4                                  | 207,840                        | 3  |
| 16  | Construction Engineer 1                 | 55,872 - 71,836  | 1                                     | 1                                  | 1                        | 1                                  | 61,093                         |  |
| 17  | Construction Project Technician 1       | 37,897 - 41,642  |                                       | 1                                  |                          | 1                                  | 37,897                         |  |
| 18  | Engineering Aide 1                      | 30,584 - 33,241  | 1                                     | 1                                  | 1                        | 1                                  | 34,067                         |  |
| 19  | Engineering Supervisor 1                | 55,871 - 71,835  | 2                                     | 1                                  | 1                        | 1                                  | 72,461                         |  |
| 20  | Graduate Civil Engineer                 | 47,818 - 47,818  | 3                                     | 3                                  | 1                        |                                    |                                | (3)  |
| 21  | Streets Engineering Manager             | 74,382 - 95,630  | 1                                     | 1                                  | 1                        | 1                                  | 97,655                         |  |
| 22  | Streets Engineering Proj. Asst. Manager | 68,290 - 87,798  | 3                                     | 3                                  | 3                        | 3                                  | 261,794                        |  |
| 23  | Street Plans Designer 1                 | 38,656 - 49,702  | 1                                     | 1                                  | 1                        | 1                                  | 51,128                         |  |
| Subtotal - Bridges                            |   |                  | 13                                    | 13                                 | 12                       | 13                                 | 823,935                        |  |
| Subtotal - Engineering                        |   |                  | 22                                    | 23                                 | 22                       | 23                                 | 1,467,786                      |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>ENGINEERING DESIGNS AND SURVEYS</b> | No.<br><b>11</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>GENERAL</b>                             | No.<br><b>01</b> |

| Line No.<br>(1)                         | Title<br>(2)                          | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|---|---------------------------------------|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <u>03 - Districts and City Plans</u>    |                                       |                                     |  |                                       |                             |                                       |                                   |  |
| 24                                      | Asst. Surveyor and Regulator          | 44,034 - 56,616                     | 2  | 2                                     | 2                           | 3                                     | 172,300                           | 1  |
| 25                                      | City Plans Officer                    | 55,871 - 71,635                     | 1  | 1                                     | 1                           | 1                                     | 73,061                            |  |
| 26                                      | Clerk 3                               | 33,489 - 36,542                     | 1  | 1                                     | 1                           | 1                                     | 35,534                            |  |
| 27                                      | Engineering Aide 1                    | 30,584 - 33,241                     | 12                                       | 12                                    | 11                          | 12                                    | 398,088                           |  |
| 28                                      | Engineering Aide 2                    | 33,489 - 36,542                     | 14                                       | 14                                    | 14                          | 14                                    | 513,981                           |  |
| 29                                      | Engineering Plans Design Supervisor   | 44,035 - 56,617                     | 1  | 1                                     | 1                           | 1                                     | 57,842                            |  |
| 30                                      | Laborer                               | 28,334 - 30,636                     |  |                                       | 1                           |                                       |                                   |  |
| 31                                      | Street Plans Designer 1               | 38,656 - 49,702                     | 3  | 3                                     | 3                           | 3                                     | 143,901                           |  |
| 32                                      | Survey Bureau Manager                 | 68,290 - 87,798                     | 1  | 1                                     | 1                           | 1                                     | 89,424                            |  |
| 33                                      | Surveyor 1                            | 33,390 - 42,928                     | 11                                       | 11                                    | 12                          | 14                                    | 588,827                           | 3  |
| 34                                      | Surveyor 2                            | 38,656 - 49,702                     | 13                                       | 13                                    | 11                          | 10                                    | 507,680                           | (3)  |
| 35                                      | Surveyor and Regulator                | 55,871 - 71,835                     | 6  | 6                                     | 5                           | 5                                     | 362,710                           | (1)  |
|   | Subtotal - Districts and City Plans   |                                     | 65                                       | 65                                    | 63                          | 65                                    | 2,943,348                         |  |
| <u>Summary by Responsibility Center</u> |                                       |                                     |  |                                       |                             |                                       |                                   |  |
|   | 01A - Transportation Executive Office |                                     | 1  | 2                                     | 1                           | 2                                     | 160,061                           |  |
|   | 01B - Administration                  |                                     | 1  | 2                                     | 1                           | 2                                     | 139,613                           |  |
|   | 02A - TEPS                            |                                     | 9  | 10                                    | 10                          | 10                                    | 643,851                           |  |
|   | 02B - Bridges                         |                                     | 13                                       | 13                                    | 12                          | 13                                    | 823,935                           |  |
|   | 03 - Districts and City Plans         |                                     | 65                                       | 65                                    | 63                          | 65                                    | 2,943,348                         |  |
|   | Total Full Time                       |                                     | 89                                       | 92                                    | 87                          | 92                                    | 4,710,808                         |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|  |            |  |           |
|--|------------|--|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>ENGINEERING DESIGNS AND SURVEYS</b> | No.<br>11 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GENERAL</b>                             | No.<br>01 |

| Line No. (1)                    | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time              |                               | 89                                    | 92                                 | 87                       | 92                                 | 4,710,808                      |                                      |
|                                 | Temporary and Seasonal       |                               |                                       |                                    |                          |                                    | 151,923                        |                                      |
|                                 | Regular Overtime             |                               |                                       |                                    |                          |                                    | 92,202                         |                                      |
|                                 | Holiday Overtime             |                               |                                       |                                    |                          |                                    | 4,095                          |                                      |
|                                 | Shift Differential           |                               |                                       |                                    |                          |                                    | 1,483                          |                                      |
|                                 | Lump Sum Separation Payments |                               |                                       |                                    |                          |                                    | 88,197                         |                                      |
| <b>Total Gross Requirements</b> |                              |                               | 89                                    | 92                                 | 87                       | 92                                 | 5,048,708                      |                                      |
| Plus: Earned Increment          |                              |                               |                                       |                                    |                          |                                    | 17,616                         |                                      |
| Plus: Longevity                 |                              |                               |                                       |                                    |                          |                                    | 2,775                          |                                      |
| Less: Vacancy Allowance         |                              |                               |                                       |                                    |                          |                                    | (228,282)                      |                                      |
| <b>Total Budget Request</b>     |                              |                               |                                       |                                    |                          |                                    | 4,840,817                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 89                             | 4,663,621              | 92                     | 4,502,917                 | 87                       | 92                     | 4,502,917            |   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 345,629                |                        | 151,923                   |                          |                        | 151,923              |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 185,969                |                        | 92,202                    |                          |                        | 92,202               |   |  |
| 6            | Holiday Overtime          |                                | 3,725                  |                        | 4,095                     |                          |                        | 4,095                |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 206                    |                        | 1,483                     |                          |                        | 1,483                |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 2,418                  |                        | 88,197                    |                          |                        | 88,197               |   |  |
| 10           | Signing Bonus Payments    |                                | 80,300                 |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | 89                             | 5,281,868              | 92                     | 4,840,817                 | 87                       | 92                     | 4,840,817            |   |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200  
PURCHASE OF SERVICES

|                                       |            |   |           |
|---------------------------------------|------------|---|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>ENGINEERING DESIGNS AND SURVEYS | No.<br>11 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL                             | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

*Schedule 200 - Purchase of Services*

|     |  |               |               |               |               |                 |
|-----|--|---------------|---------------|---------------|---------------|-----------------|
| 201 | Cleaning & Laundering                        | 1,920         |               |               |               |                 |
| 202 | Janitorial Services                          |               |               |               |               |                 |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |               |               |               |               |                 |
| 209 | Telephone & Communication                    | 13,001        | 9,170         | 9,170         |               | (9,170)         |
| 210 | Postal Services                              | 1,007         |               |               |               |                 |
| 211 | Transportation                               |               |               |               |               |                 |
| 212 | Return of Fugitives                          |               |               |               |               |                 |
| 215 | Licenses, Permits & Inspection Charges       |               |               |               |               |                 |
| 216 | Commercial off the Shelf Software Licenses   | 12,440        | 1,500         | 1,500         |               | (1,500)         |
| 220 | Electric Current                             |               |               |               |               |                 |
| 221 | Gas Services                                 |               |               |               |               |                 |
| 222 | Steam for Heating                            |               |               |               |               |                 |
| 230 | Meals (non-travel) & Official Entertaining   |               |               |               |               |                 |
| 231 | Overtime Meals                               |               |               |               |               |                 |
| 240 | Advertising & Promotional Activities         | 7,858         |               |               |               |                 |
| 250 | Professional Services                        | 3,604         | 9,000         | 9,000         | 9,000         |                 |
| 251 | Professional Svcs. - Information Technology  |               |               |               |               |                 |
| 252 | Accounting & Auditing Services               |               |               |               |               |                 |
| 253 | Legal Services                               |               |               |               |               |                 |
| 254 | Mental Health & Mental Retardation Services  |               |               |               |               |                 |
| 255 | Dues   | 504           |               |               |               |                 |
| 256 | Seminar & Training Sessions                  | 1,350         | 2,000         | 2,000         | 13,000        | 11,000          |
| 257 | Architectural & Engineering Services         |               | 11,000        | 11,000        |               | (11,000)        |
| 258 | Court Reporters                              |               |               |               |               |                 |
| 259 | Arbitration Fees                             |               |               |               |               |                 |
| 260 | Repair & Maintenance Charges                 | 12,931        | 22,838        | 22,838        | 22,838        |                 |
| 261 | Repaving, Repairing & Resurfacing Streets    |               |               |               |               |                 |
| 262 | Demolition of Buildings                      |               |               |               |               |                 |
| 264 | Abatement of Nuisances                       |               |               |               |               |                 |
| 265 | Rehabilitation of Property                   |               |               |               |               |                 |
| 266 | Maint. & Support - Comp. Hardware & Software |               | 500           | 500           |               | (500)           |
| 275 | Juror Fees                                   |               |               |               |               |                 |
| 276 | Juror Expenses                               |               |               |               |               |                 |
| 277 | Witness Fees                                 |               |               |               |               |                 |
| 280 | Insurance & Official Bonds                   |               |               |               |               |                 |
| 281 | Lease Payments - Phila. Municipal Authority  |               |               |               |               |                 |
| 282 | Lease Purchase - Computer Systems            |               |               |               |               |                 |
| 283 | Lease Purchase - Vehicles                    |               |               |               |               |                 |
| 284 | Ground & Building Rental                     |               | 1,000         | 1,000         | 1,000         |                 |
| 285 | Rents - Other                                |               |               |               |               |                 |
| 286 | Rental of Parking Spaces                     | 3,844         |               |               |               |                 |
| 290 | Payments for Care of Individuals             |               |               |               |               |                 |
| 295 | Imprest Advances                             |               |               |               |               |                 |
| 298 | Payments for Burials & Graves                |               |               |               |               |                 |
| 299 | Other Expenses (not otherwise classified)    |               | 1,060         | 1,060         | 1,060         |                 |
|     | <b>Total</b>                                 | <b>58,459</b> | <b>58,068</b> | <b>58,068</b> | <b>46,898</b> | <b>(11,170)</b> |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 300 - 400</b><br><b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> |
|--|---|

|                                       |            |   |           |
|---------------------------------------|------------|---|-----------|
| Department<br><b>STREETS</b>          | No.<br>12  | Division<br>ENGINEERING DESIGNS AND SURVEYS | No.<br>11 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL                             | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|              |   |               |               |               |               |  |
|--------------|---|---------------|---------------|---------------|---------------|--|
| 301          | Agricultural & Botanical                              |               |               |               |               |  |
| 302          | Animal, Livestock & Marine                            |               |               |               |               |  |
| 303          | Bakeshop, Dining Room & Kitchen                       |               |               |               |               |  |
| 304          | Books & Other Publications                            | 467           | 1,500         | 1,500         | 1,500         |  |
| 305          | Building & Construction                               | 9,088         | 6,500         | 6,500         | 6,500         |  |
| 306          | Library Materials                                     |               |               |               |               |  |
| 307          | Chemicals & Gases                                     |               |               |               |               |  |
| 308          | Dry Goods, Notions & Wearing Apparel                  | 4,430         | 2,000         | 2,000         | 2,000         |  |
| 309          | Cordage & Fibers                                      |               |               |               |               |  |
| 310          | Electrical & Communication                            | 4,530         | 340           | 340           | 340           |  |
| 311          | General Equipment & Machinery                         |               |               |               |               |  |
| 312          | Fire Fighting & Safety                                |               | 1,000         | 1,000         | 1,000         |  |
| 313          | Food  |               |               |               |               |  |
| 314          | Fuel - Heating & Cooling                              |               |               |               |               |  |
| 316          | General Hardware & Minor Tools                        |               | 4,000         | 4,000         | 4,000         |  |
| 317          | Hospital & Laboratory                                 | 85            |               |               |               |  |
| 318          | Janitorial, Laundry & Household                       | 924           |               |               |               |  |
| 320          | Office Materials & Supplies                           | 16,541        | 13,943        | 13,943        | 13,943        |  |
| 322          | Small Power Tools & Hand Tools                        | 408           |               |               |               |  |
| 323          | Plumbing, AC & Space Heating                          | 1,103         |               |               |               |  |
| 324          | Precision, Photographic & Artists                     | 19,579        | 18,000        | 18,000        | 18,000        |  |
| 325          | Printing  | 16            | 1,700         | 1,700         | 1,700         |  |
| 326          | Recreational & Educational                            |               |               |               |               |  |
| 328          | Vehicle Parts & Accessories                           |               |               |               |               |  |
| 335          | Lubricants  |               |               |               |               |  |
| 340          | #2 Diesel Fuel  |               |               |               |               |  |
| 341          | Compressed Natural Gas (CNG)                          |               |               |               |               |  |
| 342          | Liquid Propane Gas (LPG)                              |               |               |               |               |  |
| 345          | Gasoline  |               |               |               |               |  |
| 399          | Other Materials & Supplies (not otherwise classified) |               |               |               |               |  |
| <b>Total</b> |   | <b>57,171</b> | <b>48,983</b> | <b>48,983</b> | <b>48,983</b> |  |

**Schedule 400 - Equipment**

|              |  |               |               |               |               |  |
|--------------|--|---------------|---------------|---------------|---------------|--|
| 405          | Construction, Dredging & Conveying         |               |               |               |               |  |
| 410          | Electrical, Lighting & Communications      |               | 1,018         | 1,018         | 1,018         |  |
| 411          | General Equipment & Machinery              |               |               |               |               |  |
| 412          | Fire Fighting & Emergency                  |               |               |               |               |  |
| 417          | Hospital & Laboratory                      |               |               |               |               |  |
| 420          | Office Equipment                           | 3,250         | 7,122         | 7,122         | 7,122         |  |
| 423          | Plumbing, AC & Space Heating               |               |               |               |               |  |
| 424          | Precision, Photographic & Artists          | 55,580        | 51,158        | 51,158        | 51,158        |  |
| 426          | Recreational & Educational                 |               |               |               |               |  |
| 427          | Computer Equipment & Peripherals           | 218           |               |               |               |  |
| 428          | Vehicles                                   |               |               |               |               |  |
| 430          | Furniture & Furnishings                    |               | 10,000        | 10,000        | 10,000        |  |
| 499          | Other Equipment (not otherwise classified) |               |               |               |               |  |
| <b>Total</b> |  | <b>59,048</b> | <b>69,298</b> | <b>69,298</b> | <b>69,298</b> |  |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|  |                  |  |                  |
|--|------------------|--|------------------|
| Department<br><b>STREETS</b>                         | No.<br><b>12</b> | Division<br><b>ENGINEERING DESIGNS AND SURVEYS</b> | No.<br><b>11</b> |
| Type of Service<br><b>TRANS-STREETS AND HIGHWAYS</b> |                  | Fund<br><b>GENERAL</b>                             | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 3,604                              | 20,000                                 | 20,000                                | 9,000                            | (11,000)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service.                          |
|-------------------|--------------------------------|--------------------------------|-----------------------------------|------------------------------|---|
| 250               | To Be Determined '10, '11      |                                | 9,000                             | 9,000                        | AutoCAD Engineering Software Training<br>Furniture Moving Services<br>Engineering Services; Westbank Greenway Project |
| 250               | Ira S. Davis Storage Co        | 3,604                          |                                   |                              |   |
| 257               | To Be Determined '10           |                                | 11,000                            |                              |   |
|                   | Total Class 250's              | 3,604                          | 20,000                            | 9,000                        |   |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><b>- FISCAL 2011 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>CLASSES OTHER THAN</b><br><b>250's AND 290</b> |
|--|---|

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>ENGINEERING DESIGNS AND SURVEYS</b> | No.<br><b>11</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>GENERAL</b>                             | No.<br><b>01</b> |

| Minor Object Code | Description: | Quantity to be Purchased | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--------------------------|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)                      | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |  |        |        |        |  |
|-----|--|--|--------|--------|--------|--|
| 424 | <u>Precision &amp; Photographic Equipment</u><br>Electronic Distance Measuring Equipment |  | 55,580 | 51,158 | 51,158 |  |
|-----|--|--|--------|--------|--------|--|

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

*Major Objectives*

SEE GENERAL FUND

*Summary by Class*

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    |   |  |  |   |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 |   |  |  |   |                                     |
| 300          | Materials and Supplies               |   |  | 286,000  | 89,000                                    | (197,000)                           |
| 400          | Equipment                            |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      |   |  | 286,000  | 89,000                                    | (197,000)                           |

*Summary of Positions*

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
| Total       |                 |   |   |                                   |   |   |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|  |            |  |           |
|--|------------|--|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>ENGINEERING DESIGNS AND SURVEYS</b> | No.<br>11 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GRANTS REVENUE</b>                      | No.<br>08 |

|                        |                          |  |               |
|------------------------|--------------------------|--|---------------|
| <i>Funding Sources</i> |                          | Grant Title  | Grant Number  |
| <b>X</b>               | <i>Federal</i>           | American Recovery & Reinvestment Act - Bicycle Parking racks | G12754        |
|                        | <i>State</i>             | Award Period   | Type of Grant |
|                        | <i>Other Govt.</i>       | 09/28/2009 - 09/27/2012                                      | Reimbursement |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                                 |               |

None.

**Grant Objective**

Installation of bike racks in Center City and commercial corridors.

**Summary by Class**

| Class  | Description                             | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|---|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |   |   |                                    |                              |
| 100 b) | Fringe Benefits - Total                 |                                      |   |   |                                    |                              |
|        | Class 186 - Flex Cash Pmts.             |                                      |   |   |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability |                                      |   |   |                                    |                              |
|        | Class 188 - Worker's Comp. - Medical    |                                      |   |   |                                    |                              |
|        | Class 189 - Medicare Tax                |                                      |   |   |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |   |   |                                    |                              |
|        | Class 191 - Pension Contributions       |                                      |   |   |                                    |                              |
|        | Class 192 - FICA                        |                                      |   |   |                                    |                              |
|        | Class 193 - Health / Medical            |                                      |   |   |                                    |                              |
|        | Class 194 - Group Life                  |                                      |   |   |                                    |                              |
|        | Class 195 - Group Legal                 |                                      |   |   |                                    |                              |
| 200    | Purchase of Services                    |                                      |   |   |                                    |                              |
| 300    | Materials and Supplies                  |                                      |   | 286,000                                 | 89,000                             | (197,000)                    |
| 400    | Equipment                               |                                      |   |   |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |   |   |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |   |   |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |   |   |                                    |                              |
|        | <b>Total</b>                            |                                      |   | <b>286,000</b>                          | <b>89,000</b>                      | <b>(197,000)</b>             |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  |                                      |   | 286,000                                 | 89,000                             | (197,000)                    |
| 200  | State                    |                                      |   |   |                                    |                              |
| 300  | Other Governments        |                                      |   |   |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |   |   |                                    |                              |
|      | <b>Total</b>             |                                      |   | <b>286,000</b>                          | <b>89,000</b>                      | <b>(197,000)</b>             |

**Summary of Positions**

| Code | Category     | Actual Pos.<br>@ 6/30/09 | Fiscal 2010<br>Budgeted Pos. | Incr. Run<br>Dec-09 | Fiscal 2011<br>Budgeted Pos. | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |
|------|--------------|--------------------------|------------------------------|---------------------|------------------------------|---------------------------------------|
| (1)  | (2)          | (3)                      | (4)                          | (5)                 | (6)                          | (7)                                   |
| 101  | Full Time    |                          |                              |                     |                              |                                       |
| 111  | Part Time    |                          |                              |                     |                              |                                       |
|      | <b>Total</b> |                          |                              |                     |                              |                                       |

**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2011 OPERATING BUDGET**

|  |            |                             |           |
|--|------------|-----------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>HIGHWAYS</b> | No.<br>12 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 |                             |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 15,176,157                                  | 13,398,639                                       | 28,234,687                                     | 13,713,557                                | (14,521,130)                        |
| b)           | Fringe Benefits                      |   |  | 451,657  | 223,624                                   | (228,033)                           |
| 200          | Purchase of Services                 | 1,385,112                                   | 1,310,541  | 6,110,541                                      | 1,204,033                                 | (4,906,508)                         |
| 300          | Materials and Supplies               | 4,427,831                                   | 4,334,685  | 5,334,685                                      | 4,334,685                                 | (1,000,000)                         |
| 400          | Equipment                            | 1,639,236                                   | 702,753  | 702,753  | 702,753                                   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              | 15,000                                      | 15,000   | 15,000   | 15,000                                    |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 22,643,336                                  | 19,761,618                                       | 40,849,323                                     | 20,193,652                                | (20,655,671)                        |

**Summary by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2)             | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|-------------------------|---|--|--|---|-------------------------------------|
| 01                 | General                 | 14,272,165                                  | 11,308,898                                       | 31,308,898                                     | 11,191,498                                | (20,117,400)                        |
| 04                 | County Liquid Fuels Tax | 4,094,000                                   | 4,094,000  | 4,094,000                                      | 4,094,000                                 |                                     |
| 05                 | Special Gasoline Tax    | 4,277,171                                   | 4,358,720  | 4,358,720                                      | 4,369,612                                 | 10,892                              |
| 08                 | Grants Revenue          |   |  | 1,087,705                                      | 538,542                                   | (549,163)                           |
| Total              |                         | 22,643,336                                  | 19,761,618                                       | 40,849,323                                     | 20,193,652                                | (20,655,671)                        |

**Summary of Full Time Positions by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General     | 274                                  | 294                                 | 265                            | 294                                 |   |
| Total Full Time    |             | 274                                  | 294                                 | 265                            | 294                                 |   |

**Summary of Part Time Positions by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| Total Part Time    |             |                                      |                                     |                                |                                     |   |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|  |                   |                             |                  |
|--|-------------------|-----------------------------|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>HIGHWAYS</b> | No.<br><b>12</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>GENERAL</b>      | No.<br><b>01</b> |

**Major Objectives**

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

The Division's objectives are to fulfill this mission, by developing and maintaining a well ordered program of street construction and reconstruction, street patching and resurfacing related maintenance.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 11,892,157                           | 9,664,639                                 | 23,864,639                              | 9,664,639                          | (14,200,000)                 |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 651,339                              | 595,541                                   | 5,395,541                               | 478,141                            | (4,917,400)                  |
| 300   | Materials and Supplies               | 1,647,278                            | 1,015,473                                 | 2,015,473                               | 1,015,473                          | (1,000,000)                  |
| 400   | Equipment                            | 81,391                               | 33,245                                    | 33,245                                  | 33,245                             |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 14,272,165                           | 11,308,898                                | 31,308,898                              | 11,191,498                         | (20,117,400)                 |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 274                              | 294                                  | 265                        | 294                                  |  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 274                              | 294                                  | 265                        | 294                                  |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department                                      |  |                                     | No.                                      | Division                              |                             |                                       |                                   | No.  |
|---|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| STREETS   |  |                                     | 12                                       | HIGHWAYS                              |                             |                                       |                                   | 12   |
| Program   |  |                                     | No.                                      | Fund                                  |                             |                                       |                                   | No.  |
| TRANS-STREETS AND HIGHWAYS                      |  |                                     | 221                                      | GENERAL                               |                             |                                       |                                   | 01   |
| Line No.<br>(1)                                 | Title<br>(2)                                 | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
| <u>D1 - Highway General Support</u>             |  |                                     |  |                                       |                             |                                       |                                   |  |
| A:Administration                                |  |                                     |  |                                       |                             |                                       |                                   |  |
| 1   | Administrative Assistant                     | 34,560 - 44,429                     | 1  | 1                                     | 1                           | 1                                     | 42,786                            |  |
| 2   | Assistant Chief Highway Engineer             | 68,291 - 87,799                     | 1  | 1                                     | 1                           | 1                                     | 79,073                            |  |
| 3   | Chief Highway Engineer                       | 81,426 - 104,699                    | 1  | 1                                     | 1                           | 1                                     | 106,124                           |  |
| Subtotal - Administration                       |  |                                     | 3  | 3                                     | 3                           | 3                                     | 227,983                           |  |
| B:Transportation Planning and Analysis          |  |                                     |  |                                       |                             |                                       |                                   |  |
| 4   | Administrative Officer                       | 44,035 - 56,617                     | 2  | 2                                     | 2                           | 2                                     | 109,986                           |  |
| 5   | Administrative Specialist 2                  | 44,035 - 56,617                     | 3  | 3                                     | 3                           | 3                                     | 173,126                           |  |
| 6   | Civil Engineer 1                             | 46,185 - 51,960                     |  |                                       | 1                           | 1                                     | 51,960                            | 1  |
| 7   | Clerk 3                                      | 33,489 - 36,542                     | 1  | 1                                     | 1                           | 1                                     | 34,314                            |  |
| 8   | Construction Engineer 1                      | 55,872 - 71,836                     | 1  | 1                                     | 1                           | 1                                     | 73,261                            |  |
| 9   | Contract Clerk                               | 38,913 - 42,810                     | 1  | 1                                     | 1                           | 1                                     | 42,537                            |  |
| 10  | Engineering Specialist                       | 52,192 - 67,098                     | 1  | 1                                     | 1                           | 1                                     | 59,638                            |  |
| 11  | Executive Assistant                          | 55,872 - 71,836                     | 1  | 1                                     | 1                           | 1                                     | 73,661                            |  |
| 12  | Graduate Civil Engineer                      | 47,818 - 47,818                     | 1  | 1                                     |                             |                                       |                                   | (1)  |
| 13  | Staff Engineer 1                             | 55,872 - 71,836                     | 1  | 1                                     | 1                           | 1                                     | 73,061                            |  |
| 14  | Transportation Planning and Analysis Manager | 71,027 - 91,553                     | 1  | 1                                     | 1                           | 1                                     | 92,778                            |  |
| Subtotal - Transportation Planning and Analysis |  |                                     | 13                                       | 13                                    | 13                          | 13                                    | 784,322                           |  |
| Subtotal - General Support                      |  |                                     | 16                                       | 16                                    | 16                          | 16                                    | 1,012,305                         |  |
| <u>D2 - Highway Construction</u>                |  |                                     |  |                                       |                             |                                       |                                   |  |
| 15  | Administrative Technician                    | 30,454 - 39,163                     | 1  | 1                                     | 1                           | 1                                     | 40,188                            |  |
| 16  | Account Clerk                                | 31,495 - 34,273                     | 1  | 1                                     | 1                           | 1                                     | 32,520                            |  |
| 17  | Construction Engineer 1                      | 55,872 - 71,836                     | 2  | 2                                     | 2                           | 4                                     | 246,498                           | 2  |
| 18  | Construction Engineer 2                      | 63,926 - 82,194                     | 1  | 1                                     | 1                           | 1                                     | 84,019                            |  |
| 19  | Construction Project Technician 1            | 37,897 - 41,642                     |  | 2                                     |                             |                                       |                                   | (2)  |
| 20  | Construction Project Technician 2            | 39,948 - 43,980                     | 2  | 2                                     | 2                           | 2                                     | 90,083                            |  |
| 21  | Construction Project Technician 3            | 46,752 - 51,702                     | 5  | 5                                     | 11                          | 5                                     | 258,860                           |  |
| 22  | Engineering Aide 1                           | 30,584 - 33,241                     |  |                                       | 3                           |                                       |                                   |  |
| 23  | Engineering Aide 2                           | 33,489 - 36,542                     |  |                                       | 1                           |                                       |                                   |  |
| 24  | Highway Construction Inspector 1             | 35,288 - 43,980                     | 4  | 4                                     | 8                           | 4                                     | 154,447                           |  |
| 25  | Highway Construction Inspector 2             | 37,897 - 41,642                     |  | 1                                     |                             |                                       |                                   | (1)  |
| 26  | Highway District Engineer                    | 55,872 - 69,756                     | 1  | 1                                     | 3                           |                                       |                                   | (1)  |
| Subtotal - Construction                         |  |                                     | 17                                       | 20                                    | 33                          | 18                                    | 906,615                           | (2)  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                       |            |                      |           |
|---------------------------------------|------------|----------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>HIGHWAYS | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL      | No.<br>01 |

| Line No.<br>(1)                 | Title<br>(2)                               | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|---------------------------------|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <u>03 - Highway Maintenance</u> |  |                                     |  |                                       |                             |                                       |                                   |  |
| 27                              | Asphalt Paving Crew Chief                  | 37,897 - 41,642                     | 2  | 2                                     | 2                           | 2                                     | 85,534                            |  |
| 28                              | Asphalt Raker                              | 31,495 - 34,273                     | 13                                       | 13                                    | 12                          | 13                                    | 442,462                           |  |
| 29                              | Bridge Maintenance and Operations Engineer | 59,901 - 77,013                     | 1  | 1                                     | 1                           | 1                                     | 78,238                            |  |
| 30                              | Bridge Maintenance Superintendent          | 42,170 - 54,218                     | 1  | 1                                     | 1                           | 1                                     | 55,643                            |  |
| 31                              | Bridge Maintenance Supervisor              | 45,104 - 49,826                     | 2  | 2                                     | 2                           | 2                                     | 101,302                           |  |
| 32                              | Bridge Maintenance Worker 1                | 39,948 - 43,980                     | 8  | 11                                    | 8                           | 8                                     | 359,640                           | (3)  |
| 33                              | Bridge Maintenance Worker 2                | 42,321 - 46,676                     | 6  | 7                                     | 6                           | 6                                     | 287,606                           | (1)  |
| 34                              | Bridge Maintenance Worker Trainee          | 32,492 - 35,409                     |  |                                       |                             | 4                                     | 129,968                           | 4  |
| 35                              | Bridge Safety Inspection Supervisor        | 43,663 - 48,188                     | 1  | 1                                     | 1                           | 1                                     | 49,013                            |  |
| 36                              | Bridge Safety Inspector 1                  | 38,913 - 42,810                     | 1  | 1                                     | 1                           | 1                                     | 44,235                            |  |
| 37                              | Concrete Mobile Operator                   | 36,186 - 39,657                     | 8  | 9                                     | 8                           | 9                                     | 357,746                           |  |
| 38                              | Construction Project Technician 2          | 39,948 - 43,980                     | 1  | 1                                     | 1                           | 1                                     | 46,503                            |  |
| 39                              | Construction Project Technician 3          | 46,752 - 51,702                     | 6  | 6                                     | 6                           | 6                                     | 314,666                           |  |
| 40                              | Engineering Aide 1                         | 30,584 - 33,241                     | 3  | 3                                     |                             | 3                                     | 97,823                            |  |
| 41                              | Engineering Aide 2                         | 33,489 - 36,542                     | 1  | 1                                     |                             | 1                                     | 37,567                            |  |
| 42                              | Equipment Operator 1                       | 31,495 - 34,273                     |  | 2                                     |                             |                                       |                                   | (2)  |
| 43                              | Equipment Operator 2                       | 34,387 - 37,561                     | 3  | 3                                     | 1                           | 3                                     | 111,870                           |  |
| 44                              | General Departmental Worker                | 27,277 - 29,274                     | 1  | 2                                     | 1                           | 1                                     | 31,099                            | (1)  |
| 45                              | Heavy Equipment Operator 1                 | 36,186 - 39,657                     | 30                                       | 32                                    | 29                          | 30                                    | 1,216,034                         | (2)  |
| 46                              | Heavy Equipment Operator 2                 | 37,897 - 41,642                     | 12                                       | 12                                    | 11                          | 12                                    | 512,394                           |  |
| 47                              | Highway Construction Inspector             | 35,288 - 38,603                     | 4  | 5                                     |                             | 9                                     | 335,352                           | 4  |
| 48                              | Highway District Engineer                  | 55,872 - 71,836                     | 3  | 3                                     |                             | 3                                     | 219,983                           |  |
| 49                              | Highway District Support Worker            | 33,489 - 36,542                     | 3  | 3                                     | 5                           | 6                                     | 209,524                           | 3  |
| 50                              | Highway Maintenance Superintendant         | 44,035 - 56,617                     | 1  | 1                                     |                             |                                       |                                   | (1)  |
| 51                              | Highway Operations Assistant Manager       | 42,170 - 54,218                     | 1  | 2                                     | 1                           | 1                                     | 52,433                            | (1)  |
| 52                              | Highway Operations Manager                 | 46,313 - 59,538                     |  | 1                                     |                             | 1                                     | 59,538                            |  |
| 53                              | Labor Crew Chief 1                         | 35,288 - 38,603                     | 1  | 1                                     | 1                           | 1                                     | 40,028                            |  |
| 54                              | Laborer                                    | 28,335 - 30,636                     | 1  | 1                                     | 1                           | 1                                     | 32,061                            |  |
| 55                              | Semiskilled Laborer                        | 30,584 - 33,242                     | 79                                       | 80                                    | 74                          | 81                                    | 2,725,816                         | 1  |
| 56                              | Stores Worker                              | 31,495 - 34,273                     | 2  | 2                                     | 2                           | 2                                     | 70,396                            |  |
| 57                              | Street Crew Chief 2                        | 36,991 - 40,594                     | 28                                       | 29                                    | 27                          | 29                                    | 1,197,895                         |  |
| 58                              | Street Repair Crew Chief 1                 | 34,387 - 37,561                     | 1  | 1                                     | 1                           | 1                                     | 39,186                            |  |
| 59                              | Street Repair Supervisor                   | 41,079 - 45,278                     | 6  | 6                                     | 5                           | 6                                     | 277,793                           |  |
|                                 | Subtotal - Maintenance                     |                                     | 230                                      | 245                                   | 201                         | 246                                   | 9,619,348                         | 1  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                             |                  |
|--|-------------------|-----------------------------|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>HIGHWAYS</b> | No.<br><b>12</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>GENERAL</b>      | No.<br><b>01</b> |

| Line No.<br>(1)                         | Title<br>(2)                               | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|---|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <u>04 - Right of Way</u>                |  |                                     |  |                                       |                             |                                       |                                   |  |
| 60                                      | Clerk 3                                    | 33,489 - 36,542                     | 1  | 1                                     | 1                           | 1                                     | 37,367                            |  |
| 61                                      | Construction Engineer 1                    | 55,872 - 71,836                     | 1  | 1                                     | 1                           | 1                                     | 60,693                            |  |
| 62                                      | Construction Project Technician 2          | 39,947 - 43,980                     | 2  | 2                                     | 2                           | 2                                     | 91,806                            |  |
| 63                                      | Construction Project Technician 3          | 46,752 - 51,702                     | 1  | 1                                     | 1                           | 1                                     | 51,085                            |  |
| 64                                      | Engineering Aide 1                         | 30,584 - 33,242                     | 3  | 3                                     | 3                           | 3                                     | 95,320                            |  |
| 65                                      | Engineering Aide 2                         | 33,489 - 36,542                     | 1  | 1                                     | 1                           | 1                                     | 37,367                            |  |
| 66                                      | Highway Construction Inspector 1           | 35,288 - 38,603                     | 1  | 3                                     | 5                           | 4                                     | 145,292                           | 1  |
| 67                                      | Service Representative                     | 30,584 - 33,242                     | 1  | 1                                     | 1                           | 1                                     | 34,467                            |  |
|   | Subtotal - Right of Way                    |                                     | 11                                       | 13                                    | 15                          | 14                                    | 553,397                           | 1  |
| <u>Summary by Responsibility Center</u> |  |                                     |  |                                       |                             |                                       |                                   |  |
|   | D1A - Administration                       |                                     | 3  | 3                                     | 3                           | 3                                     | 227,983                           |  |
|   | D1B - Transportation Planning and Analysis |                                     | 13                                       | 13                                    | 13                          | 13                                    | 784,322                           |  |
|   | D2 - Highway Construction                  |                                     | 17                                       | 20                                    | 33                          | 18                                    | 906,615                           | (2)  |
|   | D3 - Highway Maintenance                   |                                     | 230                                      | 245                                   | 201                         | 246                                   | 9,619,348                         | 1  |
|   | D4 - Right of Way                          |                                     | 11                                       | 13                                    | 15                          | 14                                    | 553,397                           | 1  |
|   | Total Full Time                            |                                     | 274                                      | 294                                   | 265                         | 294                                   | 12,091,665                        |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |            |                             |           |
|--|------------|-----------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>HIGHWAYS</b> | No.<br>12 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GENERAL</b>      | No.<br>01 |

| Line No. (1)                    | Title (2)                          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time                    |                               | 274                                   | 294                                | 265                      | 294                                | 12,091,665                     |                                      |
|                                 | Less: County Liquid Fuels Tax (04) |                               |                                       |                                    |                          |                                    | (3,734,000)                    |                                      |
|                                 | Net Full Time                      |                               |                                       |                                    |                          |                                    | 8,357,665                      |                                      |
|                                 | Temporary and Seasonal             |                               |                                       |                                    |                          |                                    | 61,793                         |                                      |
|                                 | Regular Overtime                   |                               |                                       |                                    |                          |                                    | 1,398,868                      |                                      |
|                                 | Holiday Overtime                   |                               |                                       |                                    |                          |                                    | 24,900                         |                                      |
|                                 | Shift Differential                 |                               |                                       |                                    |                          |                                    | 15,270                         |                                      |
|                                 | Lump Sum Separation Payments       |                               |                                       |                                    |                          |                                    | 100,000                        |                                      |
| <b>Total Gross Requirements</b> |                                    |                               | 274                                   | 294                                | 265                      | 294                                | 9,958,496                      |                                      |
| Plus: Earned Increment          |                                    |                               |                                       |                                    |                          |                                    | 23,123                         |                                      |
| Plus: Longevity                 |                                    |                               |                                       |                                    |                          |                                    | 9,890                          |                                      |
| Less: Vacancy Allowance         |                                    |                               |                                       |                                    |                          |                                    | (326,870)                      |                                      |
| <b>Total Budget Request</b>     |                                    |                               |                                       |                                    |                          |                                    | 9,664,639                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)             | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|--------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                          | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                | 274                            | 9,211,919              | 294                    | 7,989,730                 | 265                      | 294                    | 8,063,808            | 74,078  |  |
| 2            | Part Time                |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal   |                                | 56,576                 |                        | 61,793                    |                          |                        | 61,793               |   |  |
| 4            | Fees to Board Members    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime         |                                | 2,066,141              |                        | 15,598,868                |                          |                        | 1,398,868            | (14,200,000)  |  |
| 6            | Holiday Overtime         |                                | 85,219                 |                        | 24,900                    |                          |                        | 24,900               |   |  |
| 7            | Unused Uniform Hol. Pay  |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shif/Stress Differential |                                | 14,461                 |                        | 15,270                    |                          |                        | 15,270               |   |  |
| 9            | Lump Sum Sep. Pmts.      |                                | 145,441                |                        | 174,078                   |                          |                        | 100,000              | (74,078)  |  |
| 10           | Signing Bonus Payments   |                                | 312,400                |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                          | 274                            | 11,892,157             | 294                    | 23,864,639                | 265                      | 294                    | 9,664,639            | (14,200,000)  |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

| Department                                 |  | No.                            | Division                            |                                   |                              | No.                    |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| STREETS                                    |  | 12                             | HIGHWAYS                            |                                   |                              | 12                     |
| Program                                    |  | No.                            | Fund                                |                                   |                              | No.                    |
| TRANS-STREETS AND HIGHWAYS                 |  | 221                            | GENERAL                             |                                   |                              | 01                     |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        | 6,480                          | 3,000                               | 3,000                             | 3,000                        |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     | 5,250                          | 48,500                              | 48,500                            | 48,500                       |                        |
| 209  | Telephone & Communication                    | 128,753                        | 22,000                              | 72,903                            |                              | (72,903)               |
| 210  | Postal Services                              | 3,527                          | 200                                 | 200                               | 200                          |                        |
| 211  | Transportation                               | 1,949                          | 9,000                               | 9,000                             | 9,000                        |                        |
| 212  | Return of Fugitives                          |                                |                                     |                                   |                              |                        |
| 215  | Licenses, Permits & Inspection Charges       |                                |                                     |                                   |                              |                        |
| 216  | Commercial off the Shelf Software Licenses   |                                |                                     |                                   |                              |                        |
| 220  | Electric Current                             |                                |                                     |                                   |                              |                        |
| 221  | Gas Services                                 |                                |                                     |                                   |                              |                        |
| 222  | Steam for Heating                            |                                |                                     |                                   |                              |                        |
| 230  | Meals (non-travel) & Official Entertaining   |                                |                                     |                                   |                              |                        |
| 231  | Overtime Meals                               |                                |                                     |                                   |                              |                        |
| 240  | Advertising & Promotional Activities         |                                |                                     |                                   |                              |                        |
| 250  | Professional Services                        | 246,977                        | 296,901                             | 245,998                           | 245,998                      |                        |
| 251  | Professional Svcs. - Information Technology  | 101,672                        | 95,400                              | 95,400                            |                              | (95,400)               |
| 252  | Accounting & Auditing Services               |                                |                                     |                                   |                              |                        |
| 253  | Legal Services                               |                                |                                     |                                   |                              |                        |
| 254  | Mental Health & Mental Retardation Services  |                                |                                     |                                   |                              |                        |
| 255  | Dues   | 838                            | 500                                 | 500                               | 500                          |                        |
| 256  | Seminar & Training Sessions                  |                                | 6,000                               | 6,000                             | 16,000                       | 10,000                 |
| 257  | Architectural & Engineering Services         |                                |                                     |                                   |                              |                        |
| 258  | Court Reporters                              |                                |                                     |                                   |                              |                        |
| 259  | Arbitration Fees                             |                                |                                     |                                   |                              |                        |
| 260  | Repair & Maintenance Charges                 | 111,776                        | 77,700                              | 77,700                            | 77,700                       |                        |
| 261  | Repaving, Repairing & Resurfacing Streets    |                                |                                     |                                   |                              |                        |
| 262  | Demolition of Buildings                      |                                |                                     |                                   |                              |                        |
| 264  | Abatement of Nuisances                       |                                |                                     |                                   |                              |                        |
| 265  | Rehabilitation of Property                   |                                |                                     |                                   |                              |                        |
| 266  | Maint. & Support - Comp. Hardware & Software |                                |                                     |                                   |                              |                        |
| 275  | Juror Fees                                   |                                |                                     |                                   |                              |                        |
| 276  | Juror Expenses                               |                                |                                     |                                   |                              |                        |
| 277  | Witness Fees                                 |                                |                                     |                                   |                              |                        |
| 280  | Insurance & Official Bonds                   |                                |                                     |                                   |                              |                        |
| 281  | Lease Payments - Phila. Municipal Authority  |                                |                                     |                                   |                              |                        |
| 282  | Lease Purchase - Computer Systems            |                                |                                     |                                   |                              |                        |
| 283  | Lease Purchase - Vehicles                    |                                |                                     |                                   |                              |                        |
| 284  | Ground & Building Rental                     |                                |                                     |                                   |                              |                        |
| 285  | Rents - Other                                | 37,963                         | 34,340                              | 4,834,340                         | 75,243                       | (4,759,097)            |
| 286  | Rental of Parking Spaces                     | 6,154                          |                                     |                                   |                              |                        |
| 290  | Payments for Care of Individuals             |                                |                                     |                                   |                              |                        |
| 295  | Imprest Advances                             |                                | 2,000                               | 2,000                             | 2,000                        |                        |
| 298  | Payments for Burials & Graves                |                                |                                     |                                   |                              |                        |
| 299  | Other Expenses (not otherwise classified)    |                                |                                     |                                   |                              |                        |
| Total                                      |  | 651,339                        | 595,541                             | 5,395,541                         | 478,141                      | (4,917,400)            |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><b>- FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 300 - 400</b><br><b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> |
|--|---|

|  |                   |                             |                  |
|--|-------------------|-----------------------------|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>HIGHWAYS</b> | No.<br><b>12</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>GENERAL</b>      | No.<br><b>01</b> |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|              |   |                  |                  |                  |                  |                    |
|--------------|---|------------------|------------------|------------------|------------------|--------------------|
| 301          | Agricultural & Botanical                              | 289              |                  |                  |                  |                    |
| 302          | Animal, Livestock & Marine                            |                  |                  |                  |                  |                    |
| 303          | Bakeshop, Dining Room & Kitchen                       |                  |                  |                  |                  |                    |
| 304          | Books & Other Publications                            |                  | 1,365            | 1,365            | 1,365            |                    |
| 305          | Building & Construction                               | 254,476          | 849,835          | 822,866          | 822,866          |                    |
| 306          | Library Materials                                     |                  |                  |                  |                  |                    |
| 307          | Chemicals & Gases                                     | 1,116,310        | 3,446            | 1,005,937        | 5,937            | (1,000,000)        |
| 308          | Dry Goods, Notions & Wearing Apparel                  | 29,908           | 20,790           | 20,790           | 20,790           |                    |
| 309          | Cordage & Fibers                                      |                  |                  |                  |                  |                    |
| 310          | Electrical & Communication                            | 46,333           | 18,488           | 18,448           | 18,448           |                    |
| 311          | General Equipment & Machinery                         | 2,442            | 1,212            | 1,212            | 1,212            |                    |
| 312          | Fire Fighting & Safety                                | 57,007           | 10,161           | 10,161           | 10,161           |                    |
| 313          | Food  |                  |                  |                  |                  |                    |
| 314          | Fuel - Heating & Cooling                              | 12,000           | 7,801            | 10,000           | 10,000           |                    |
| 316          | General Hardware & Minor Tools                        | 13,988           | 10,990           | 32,922           | 32,922           |                    |
| 317          | Hospital & Laboratory                                 | 13               | 520              | 520              | 520              |                    |
| 318          | Janitorial, Laundry & Household                       | 7,502            | 1,273            | 1,640            | 1,640            |                    |
| 320          | Office Materials & Supplies                           | 24,457           | 13,200           | 13,200           | 13,200           |                    |
| 322          | Small Power Tools & Hand Tools                        | 5,815            | 18,367           | 18,367           | 18,367           |                    |
| 323          | Plumbing, AC & Space Heating                          | 26,077           | 15,405           | 15,405           | 15,405           |                    |
| 324          | Precision, Photographic & Artists                     | 7,493            | 11,830           | 11,830           | 11,830           |                    |
| 325          | Printing  | 2,606            | 8,785            | 8,785            | 8,785            |                    |
| 326          | Recreational & Educational                            |                  |                  |                  |                  |                    |
| 328          | Vehicle Parts & Accessories                           | 5,652            | 11,500           | 11,500           | 11,500           |                    |
| 335          | Lubricants  |                  |                  |                  |                  |                    |
| 340          | #2 Diesel Fuel  |                  |                  |                  |                  |                    |
| 341          | Compressed Natural Gas (CNG)                          |                  |                  |                  |                  |                    |
| 342          | Liquid Propane Gas (LPG)                              | 34,910           | 10,505           | 10,505           | 10,505           |                    |
| 345          | Gasoline  |                  |                  |                  |                  |                    |
| 399          | Other Materials & Supplies (not otherwise classified) |                  |                  |                  |                  |                    |
| <b>Total</b> |   | <b>1,647,278</b> | <b>1,015,473</b> | <b>2,015,473</b> | <b>1,015,473</b> | <b>(1,000,000)</b> |

**Schedule 400 - Equipment**

|              |  |               |               |               |               |  |
|--------------|--|---------------|---------------|---------------|---------------|--|
| 405          | Construction, Dredging & Conveying         |               |               |               |               |  |
| 410          | Electrical, Lighting & Communications      | 1,067         |               |               |               |  |
| 411          | General Equipment & Machinery              | 13,970        | 18,651        | 17,304        | 17,304        |  |
| 412          | Fire Fighting & Emergency                  | 1,000         |               |               |               |  |
| 417          | Hospital & Laboratory                      |               |               |               |               |  |
| 420          | Office Equipment                           | 5,810         | 8,245         | 8,245         | 8,245         |  |
| 423          | Plumbing, AC & Space Heating               | 3,786         | 1,349         | 2,566         | 2,566         |  |
| 424          | Precision, Photographic & Artists          | 1,200         |               |               |               |  |
| 426          | Recreational & Educational                 |               |               |               |               |  |
| 427          | Computer Equipment & Peripherals           |               |               |               |               |  |
| 428          | Vehicles                                   | 48,481        |               |               |               |  |
| 430          | Furniture & Furnishings                    | 4,232         | 5,000         | 5,000         | 5,000         |  |
| 499          | Other Equipment (not otherwise classified) | 1,845         |               | 130           | 130           |  |
| <b>Total</b> |  | <b>81,391</b> | <b>33,245</b> | <b>33,245</b> | <b>33,245</b> |  |

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|  |                  |                             |                  |
|--|------------------|-----------------------------|------------------|
| Department<br><b>STREETS</b>                         | No.<br><b>12</b> | Division<br><b>HIGHWAYS</b> | No.<br><b>12</b> |
| Type of Service<br><b>TRANS-STREETS AND HIGHWAYS</b> |                  | Fund<br><b>GENERAL</b>      | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 348,649                            | 392,301                                | 341,398                               | 245,998                          | (95,400)                   |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider             | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | Applied Pavement Technology                | 25,000                         | 15,000                            | 15,000                       | Pavement Management System   |
| 250               | Philadelphia Towing and Transport, TBD '11 | 108,080                        | 110,000                           | 110,000                      | Towing Service for in-house towing & street repairs  |
| 250               | CBG Communications                         | 30,000                         | 15,000                            | 15,000                       | ROW Mgmt Consulting  |
| 250               | Safemasters                                | 2,885                          |                                   |                              | Lock Work  |
| 250               | Weather Data Network, TBD '11              | 1,000                          | 1,000                             | 1,000                        | Weather Projection Services  |
| 250               | Rockwell Automation                        | 25,000                         | 30,000                            | 30,000                       | Consulting & repairs to drawbridges  |
| 250               | PA. One Call System                        | 32,808                         | 40,000                            | 40,000                       | Verification of underground facilities   |
| 250               | US Facilities                              | 2,718                          |                                   |                              | Triplex OM&S   |
| 250               | Stanley Security Solutions, TBD '11        | 19,486                         | 34,998                            | 33,498                       | Locksmith services   |
| 250               | Jack's Cameras TBD '11                     |                                |                                   | 1,500                        | Film developing  |
|                   | Total Class 250                            | 246,977                        | 245,998                           | 245,998                      |  |
| 251               | MTM Technologies                           | 56,300                         | 56,300                            |                              | GPS for Operations Fleet   |
| 251               | Inspect Tech                               | 5,100                          | 5,100                             |                              | Bridge Inspection  |
| 251               | Ciber / Alliance Global Services           | 40,272                         | 24,000                            |                              | Consult services for GPIS development  |
| 251               | Autodesk, TBD '11                          |                                | 10,000                            |                              | AutoCad Consulting Service for ROW   |
|                   | Total Class 251                            | 101,672                        | 95,400                            |                              |  |
|                   | Total Class 250's                          | 348,649                        | 341,398                           | 245,998                      |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>CLASSES OTHER THAN</b><br><b>250's AND 290</b> |
|--|---|

|  |            |                             |           |
|--|------------|-----------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>HIGHWAYS</b> | No.<br>12 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GENERAL</b>      | No.<br>01 |

| Minor Object Code | Description: | Quantity to be Purchased | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--------------------------|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)                      | (4)                            | (5)                               | (6)                          | (7)                    |

|     |   |  |           |           |         |             |
|-----|---|--|-----------|-----------|---------|-------------|
| 209 | <u>Telephone &amp; Communication</u><br>Cell Phones   |  | 128,752   | 72,903    |         | (72,903)    |
| 260 | <u>Repair &amp; Maintenance</u><br>Bridges, roads, facilities & equipment   |  | 111,776   | 77,700    | 77,700  |             |
| 285 | <u>Rents</u><br>Snow & pothole patching equipment rentals   |  | 37,963    | 4,834,340 | 75,243  | (4,759,097) |
| 305 | <u>Building and Construction</u><br>Ferrous metals, cement, block, lumber, paint, chain link fencing, asphalt, etc. |  | 254,476   | 822,886   | 822,886 |             |
| 307 | <u>Chemicals and Gases</u><br>Road salt   |  | 1,116,310 | 1,005,937 | 5,937   | (1,000,000) |
| 312 | <u>Fire Fighting &amp; Safety</u><br>Paddles, cones & barricades  |  | 57,007    | 10,161    | 10,161  |             |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>HIGHWAYS            | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>COUNTY LIQUID FUELS TAX | No.<br>04 |

*Major Objectives*

SEE GENERAL FUND

*Summary by Class*

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 3,284,000                                   | 3,734,000  | 3,734,000                                      | 3,734,000                                 |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 384,910                                     | 5,000  | 5,000  | 5,000                                     |                                     |
| 300          | Materials and Supplies               | 252,869                                     | 260,000  | 260,000  | 260,000                                   |                                     |
| 400          | Equipment                            | 157,221                                     | 80,000   | 80,000   | 80,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              | 15,000                                      | 15,000   | 15,000   | 15,000                                    |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | Total                                | 4,094,000                                   | 4,094,000  | 4,094,000                                      | 4,094,000                                 |                                     |

*Summary of Positions*

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | Total           |   |   |                                   |   |   |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b> |
|--|---|

|  |            |  |           |
|--|------------|--|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>HIGHWAYS</b>            | No.<br>12 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>COUNTY LIQUID FUELS TAX</b> | No.<br>04 |

| Line No. (1)             | Title (2)        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | See General Fund |                               |                                       |                                    |                          |                                    | 3,734,000                      |                                      |
| Total Gross Requirements |                  |                               |                                       |                                    |                          |                                    | 3,734,000                      |                                      |
| Plus: Earned Increment   |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity          |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance  |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                  |                               |                                       |                                    |                          |                                    | 3,734,000                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 |                                | 3,284,000              |                        | 3,734,000                 |                          |                        | 3,734,000            |   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| Total        |                           |                                | 3,284,000              |                        | 3,734,000                 |                          |                        | 3,734,000            |   |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

|  |            |  |           |
|--|------------|--|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>HIGHWAYS</b>            | No.<br>12 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>COUNTY LIQUID FUELS TAX</b> | No.<br>04 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 200 - Purchase of Services**

|     |  |                |              |              |              |  |
|-----|--|----------------|--------------|--------------|--------------|--|
| 201 | Cleaning & Laundering                        |                |              |              |              |  |
| 202 | Janitorial Services                          |                |              |              |              |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     | 188,475        |              |              |              |  |
| 209 | Telephone & Communication                    |                |              |              |              |  |
| 210 | Postal Services                              |                |              |              |              |  |
| 211 | Transportation                               |                |              |              |              |  |
| 212 | Return of Fugitives                          |                |              |              |              |  |
| 215 | Licenses, Permits & Inspection Charges       |                |              |              |              |  |
| 216 | Commercial off the Shelf Software Licenses   |                |              |              |              |  |
| 220 | Electric Current                             |                |              |              |              |  |
| 221 | Gas Services                                 |                |              |              |              |  |
| 222 | Steam for Heating                            |                |              |              |              |  |
| 230 | Meals (non-travel) & Official Entertaining   |                |              |              |              |  |
| 231 | Overtime Meals                               |                |              |              |              |  |
| 240 | Advertising & Promotional Activities         |                |              |              |              |  |
| 250 | Professional Services                        |                |              |              |              |  |
| 251 | Professional Svcs. - Information Technology  |                |              |              |              |  |
| 252 | Accounting & Auditing Services               |                |              |              |              |  |
| 253 | Legal Services                               |                |              |              |              |  |
| 254 | Mental Health & Mental Retardation Services  |                |              |              |              |  |
| 255 | Dues   |                |              |              |              |  |
| 256 | Seminar & Training Sessions                  |                |              |              |              |  |
| 257 | Architectural & Engineering Services         |                |              |              |              |  |
| 258 | Court Reporters                              |                |              |              |              |  |
| 259 | Arbitration Fees                             |                |              |              |              |  |
| 260 | Repair & Maintenance Charges                 | 4,243          | 5,000        | 5,000        | 5,000        |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |                |              |              |              |  |
| 262 | Demolition of Buildings                      |                |              |              |              |  |
| 264 | Abatement of Nuisances                       |                |              |              |              |  |
| 265 | Rehabilitation of Property                   |                |              |              |              |  |
| 266 | Maint. & Support - Comp. Hardware & Software |                |              |              |              |  |
| 275 | Juror Fees                                   |                |              |              |              |  |
| 276 | Juror Expenses                               |                |              |              |              |  |
| 277 | Witness Fees                                 |                |              |              |              |  |
| 280 | Insurance & Official Bonds                   |                |              |              |              |  |
| 281 | Lease Payments - Phila. Municipal Authority  |                |              |              |              |  |
| 282 | Lease Purchase - Computer Systems            |                |              |              |              |  |
| 283 | Lease Purchase - Vehicles                    |                |              |              |              |  |
| 284 | Ground & Building Rental                     |                |              |              |              |  |
| 285 | Rents - Other                                | 192,192        |              |              |              |  |
| 286 | Rental of Parking Spaces                     |                |              |              |              |  |
| 290 | Payments for Care of Individuals             |                |              |              |              |  |
| 295 | Imprest Advances                             |                |              |              |              |  |
| 298 | Payments for Burials & Graves                |                |              |              |              |  |
| 299 | Other Expenses (not otherwise classified)    |                |              |              |              |  |
|     | <b>Total</b>                                 | <b>384,910</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |            |  |           |
|--|------------|--|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>HIGHWAYS</b>            | No.<br>12 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>COUNTY LIQUID FUELS TAX</b> | No.<br>04 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|     |   |                |                |                |                |  |
|-----|---|----------------|----------------|----------------|----------------|--|
| 301 | Agricultural & Botanical                              |                |                |                |                |  |
| 302 | Animal, Livestock & Marine                            |                |                |                |                |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                |                |                |                |  |
| 304 | Books & Other Publications                            |                |                |                |                |  |
| 305 | Building & Construction                               | 245,476        | 238,270        | 238,270        | 238,270        |  |
| 306 | Library Materials                                     |                |                |                |                |  |
| 307 | Chemicals & Gases                                     |                |                |                |                |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  |                |                |                |                |  |
| 309 | Cordage & Fibers                                      |                |                |                |                |  |
| 310 | Electrical & Communication                            |                |                |                |                |  |
| 311 | General Equipment & Machinery                         | 7,381          | 21,730         | 21,730         | 21,730         |  |
| 312 | Fire Fighting & Safety                                |                |                |                |                |  |
| 313 | Food  |                |                |                |                |  |
| 314 | Fuel - Heating & Cooling                              |                |                |                |                |  |
| 316 | General Hardware & Minor Tools                        |                |                |                |                |  |
| 317 | Hospital & Laboratory                                 |                |                |                |                |  |
| 318 | Janitorial, Laundry & Household                       |                |                |                |                |  |
| 320 | Office Materials & Supplies                           |                |                |                |                |  |
| 322 | Small Power Tools & Hand Tools                        |                |                |                |                |  |
| 323 | Plumbing, AC & Space Heating                          | 12             |                |                |                |  |
| 324 | Precision, Photographic & Artists                     |                |                |                |                |  |
| 325 | Printing  |                |                |                |                |  |
| 326 | Recreational & Educational                            |                |                |                |                |  |
| 328 | Vehicle Parts & Accessories                           |                |                |                |                |  |
| 335 | Lubricants  |                |                |                |                |  |
| 340 | #2 Diesel Fuel  |                |                |                |                |  |
| 341 | Compressed Natural Gas (CNG)                          |                |                |                |                |  |
| 342 | Liquid Propane Gas (LPG)                              |                |                |                |                |  |
| 345 | Gasoline  |                |                |                |                |  |
| 399 | Other Materials & Supplies (not otherwise classified) |                |                |                |                |  |
|     | <b>Total</b>  | <b>252,869</b> | <b>260,000</b> | <b>260,000</b> | <b>260,000</b> |  |

**Schedule 400 - Equipment**

|     |  |                |               |               |               |  |
|-----|--|----------------|---------------|---------------|---------------|--|
| 405 | Construction, Dredging & Conveying         |                |               |               |               |  |
| 410 | Electrical, Lighting & Communications      |                |               |               |               |  |
| 411 | General Equipment & Machinery              |                |               |               |               |  |
| 412 | Fire Fighting & Emergency                  |                |               |               |               |  |
| 417 | Hospital & Laboratory                      |                |               |               |               |  |
| 420 | Office Equipment                           |                |               |               |               |  |
| 423 | Plumbing, AC & Space Heating               |                |               |               |               |  |
| 424 | Precision, Photographic & Artists          |                |               |               |               |  |
| 426 | Recreational & Educational                 |                |               |               |               |  |
| 427 | Computer Equipment & Peripherals           |                |               |               |               |  |
| 428 | Vehicles                                   | 157,221        | 80,000        | 80,000        | 80,000        |  |
| 430 | Furniture & Furnishings                    |                |               |               |               |  |
| 499 | Other Equipment (not otherwise classified) |                |               |               |               |  |
|     | <b>Total</b>                               | <b>157,221</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> |  |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>HIGHWAYS            | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>COUNTY LIQUID FUELS TAX | No.<br>04 |

| Minor Object Code | Description:<br>Class 200: Name of contractor or provider and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|---|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)   | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |  |         |         |         |  |
|-----|--|--|---------|---------|---------|--|
| 205 | <u>Refuse, Garbage, Silt, and Sludge Removal</u><br>Road debris removal  |  | 188,475 |         |         |  |
| 285 | <u>Rents</u><br>Snow & pothole patcher equipment rentals                 |  | 192,192 |         |         |  |
| 305 | <u>Building and Construction</u><br>cement, ready mix, stone, sand, etc. |  | 245,476 | 238,270 | 238,270 |  |
| 428 | <u>Vehicles</u><br>Street paving equipment                               |  | 157,221 | 80,000  | 80,000  |  |

|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|  |            |                                     |           |
|--|------------|-------------------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>HIGHWAYS</b>         | No.<br>12 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>SPECIAL GASOLINE TAX</b> | No.<br>05 |

**Major Objectives**

SEE GENERAL FUND

**Summary by Class**

| Class        | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)          | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100          | Employee Compensation                |                                      |   |   |                                    |                              |
| a)           | Personal Services                    |                                      |   |   |                                    |                              |
| b)           | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200          | Purchase of Services                 | 348,864                              | 710,000                                   | 710,000                                 | 720,892                            | 10,892                       |
| 300          | Materials and Supplies               | 2,527,683                            | 3,059,212                                 | 3,059,212                               | 3,059,212                          |                              |
| 400          | Equipment                            | 1,400,624                            | 589,508                                   | 589,508                                 | 589,508                            |                              |
| 500          | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700          | Debt Service                         |                                      |   |   |                                    |                              |
| 800          | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900          | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
| <b>Total</b> |                                      | 4,277,171                            | 4,358,720                                 | 4,358,720                               | 4,369,612                          | 10,892                       |

**Summary of Positions**

| Code         | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|--------------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)          | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101          | Full Time |                                  |                                      |                            |                                      |  |
| 111          | Part Time |                                  |                                      |                            |                                      |  |
| <b>Total</b> |           |                                  |                                      |                            |                                      |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

- FISCAL 2011 OPERATING BUDGET

|                                       |            |                              |           |
|---------------------------------------|------------|------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>HIGHWAYS         | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>SPECIAL GASOLINE TAX | No.<br>05 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

*Schedule 200 - Purchase of Services*

|     |  |                |                |                |                |               |
|-----|--|----------------|----------------|----------------|----------------|---------------|
| 201 | Cleaning & Laundering                        |                |                |                |                |               |
| 202 | Janitorial Services                          |                |                |                |                |               |
| 205 | Refuse, Garbage, Silt and Sludge Removal     | 21,000         |                |                | 47,706         | 47,706        |
| 209 | Telephone & Communication                    |                | 36,814         | 36,814         |                | (36,814)      |
| 210 | Postal Services                              |                |                |                |                |               |
| 211 | Transportation                               |                |                |                |                |               |
| 212 | Return of Fugitives                          |                |                |                |                |               |
| 215 | Licenses, Permits & Inspection Charges       |                |                |                |                |               |
| 216 | Commercial off the Shelf Software Licenses   |                |                |                |                |               |
| 220 | Electric Current                             |                |                |                |                |               |
| 221 | Gas Services                                 |                |                |                |                |               |
| 222 | Steam for Heating                            |                |                |                |                |               |
| 230 | Meals (non-travel) & Official Entertaining   |                |                |                |                |               |
| 231 | Overtime Meals                               |                |                |                |                |               |
| 240 | Advertising & Promotional Activities         |                |                |                |                |               |
| 250 | Professional Services                        |                |                |                |                |               |
| 251 | Professional Svcs. - Information Technology  |                |                |                |                |               |
| 252 | Accounting & Auditing Services               |                |                |                |                |               |
| 253 | Legal Services                               |                |                |                |                |               |
| 254 | Mental Health & Mental Retardation Services  |                |                |                |                |               |
| 255 | Dues   |                |                |                |                |               |
| 256 | Seminar & Training Sessions                  |                |                |                |                |               |
| 257 | Architectural & Engineering Services         |                |                |                |                |               |
| 258 | Court Reporters                              |                |                |                |                |               |
| 259 | Arbitration Fees                             |                |                |                |                |               |
| 260 | Repair & Maintenance Charges                 | 36,814         |                |                |                |               |
| 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                                | 291,050        | 673,186        | 673,186        | 673,186        |               |
| 286 | Rental of Parking Spaces                     |                |                |                |                |               |
| 290 | Payments for Care of Individuals             |                |                |                |                |               |
| 295 | Imprest Advances                             |                |                |                |                |               |
| 298 | Payments for Burials & Graves                |                |                |                |                |               |
| 299 | Other Expenses (not otherwise classified)    |                |                |                |                |               |
|     | <b>Total</b>                                 | <b>348,864</b> | <b>710,000</b> | <b>710,000</b> | <b>720,892</b> | <b>10,892</b> |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |                   |                                     |                  |
|--|-------------------|-------------------------------------|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>HIGHWAYS</b>         | No.<br><b>12</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>SPECIAL GASOLINE TAX</b> | No.<br><b>05</b> |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|              |   |                  |                  |                  |                  |           |
|--------------|---|------------------|------------------|------------------|------------------|-----------|
| 301          | Agricultural & Botanical                              |                  |                  |                  |                  |           |
| 302          | Animal, Livestock & Marine                            |                  |                  |                  |                  |           |
| 303          | Bakeshop, Dining Room & Kitchen                       |                  |                  |                  |                  |           |
| 304          | Books & Other Publications                            |                  |                  |                  |                  |           |
| 305          | Building & Construction                               | 1,795,617        | 1,600,965        | 1,600,965        | 1,229,453        | (371,512) |
| 306          | Library Materials                                     |                  |                  |                  |                  |           |
| 307          | Chemicals & Gases                                     | 693,000          | 1,383,813        | 1,383,813        | 1,755,325        | 371,512   |
| 308          | Dry Goods, Notions & Wearing Apparel                  |                  |                  |                  |                  |           |
| 309          | Cordage & Fibers                                      |                  |                  |                  |                  |           |
| 310          | Electrical & Communication                            |                  |                  |                  |                  |           |
| 311          | General Equipment & Machinery                         | 9,360            |                  |                  |                  |           |
| 312          | Fire Fighting & Safety                                | 5,076            | 52,704           | 52,704           | 52,704           |           |
| 313          | Food  |                  |                  |                  |                  |           |
| 314          | Fuel - Heating & Cooling                              |                  |                  |                  |                  |           |
| 316          | General Hardware & Minor Tools                        |                  |                  |                  |                  |           |
| 317          | Hospital & Laboratory                                 |                  |                  |                  |                  |           |
| 318          | Janitorial, Laundry & Household                       |                  |                  |                  |                  |           |
| 320          | Office Materials & Supplies                           |                  |                  |                  |                  |           |
| 322          | Small Power Tools & Hand Tools                        |                  |                  |                  |                  |           |
| 323          | Plumbing, AC & Space Heating                          |                  |                  |                  |                  |           |
| 324          | Precision, Photographic & Artists                     |                  |                  |                  |                  |           |
| 325          | Printing  |                  |                  |                  |                  |           |
| 326          | Recreational & Educational                            |                  |                  |                  |                  |           |
| 328          | Vehicle Parts & Accessories                           |                  |                  |                  |                  |           |
| 335          | Lubricants  | 24,630           | 21,730           | 21,730           | 21,730           |           |
| 340          | #2 Diesel Fuel  |                  |                  |                  |                  |           |
| 341          | Compressed Natural Gas (CNG)                          |                  |                  |                  |                  |           |
| 342          | Liquid Propane Gas (LPG)                              |                  |                  |                  |                  |           |
| 345          | Gasoline  |                  |                  |                  |                  |           |
| 399          | Other Materials & Supplies (not otherwise classified) |                  |                  |                  |                  |           |
| <b>Total</b> |   | <b>2,527,683</b> | <b>3,059,212</b> | <b>3,059,212</b> | <b>3,059,212</b> |           |

**Schedule 400 - Equipment**

|              |  |                  |                |                |                |  |
|--------------|--|------------------|----------------|----------------|----------------|--|
| 405          | Construction, Dredging & Conveying         |                  |                |                |                |  |
| 410          | Electrical, Lighting & Communications      |                  |                |                |                |  |
| 411          | General Equipment & Machinery              |                  |                |                |                |  |
| 412          | Fire Fighting & Emergency                  |                  |                |                |                |  |
| 417          | Hospital & Laboratory                      |                  |                |                |                |  |
| 420          | Office Equipment                           |                  |                |                |                |  |
| 423          | Plumbing, AC & Space Heating               |                  |                |                |                |  |
| 424          | Precision, Photographic & Artists          |                  | 63,508         | 63,508         | 63,508         |  |
| 426          | Recreational & Educational                 |                  |                |                |                |  |
| 427          | Computer Equipment & Peripherals           |                  |                |                |                |  |
| 428          | Vehicles                                   | 1,400,624        | 526,000        | 526,000        | 526,000        |  |
| 430          | Furniture & Furnishings                    |                  |                |                |                |  |
| 499          | Other Equipment (not otherwise classified) |                  |                |                |                |  |
| <b>Total</b> |  | <b>1,400,624</b> | <b>589,508</b> | <b>589,508</b> | <b>589,508</b> |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|                                       |            |                              |           |
|---------------------------------------|------------|------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>HIGHWAYS         | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>SPECIAL GASOLINE TAX | No.<br>05 |

| Minor Object Code | Description: | Quantity to be Purchased<br>(Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)  | (4)                            | (5)                               | (6)                          | (7)                    |

|     |   |             |           |           |           |           |
|-----|---|-------------|-----------|-----------|-----------|-----------|
| 285 | <u>Rents</u><br>Snow & pothole patching equipment rentals   |             | 291,050   | 673,186   | 673,186   |           |
| 305 | <u>Building and Construction</u><br>Highway materials: asphalt, superpatch, cement, ready mix, stone, sand, etc |             | 1,795,617 | 1,600,965 | 1,229,453 | (371,512) |
| 307 | <u>Chemicals and Gases</u><br>Road salt, asphalt release agent  | 27,500 tons | 693,000   | 1,383,813 | 1,755,325 | 371,512   |
| 312 | <u>Firefighting and Safety</u><br>Barricades and traffic cones  |             | 5,076     | 52,704    | 52,704    |           |
| 424 | <u>Precision, Photographic &amp; Artists</u><br>Sensing equipment   |             |           | 63,508    | 63,508    |           |
| 428 | <u>Vehicles - Motor and Motorless</u><br>Street paving equipment  |             | 1,400,624 | 526,000   | 526,000   |           |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                                       |            |                        |           |
|---------------------------------------|------------|------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>HIGHWAYS   | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GRANTS REVENUE | No.<br>08 |

**Major Objectives**

SEE GENERAL FUND

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    |   |  | 636,048  | 314,918                                   | (321,130)                           |
| b)           | Fringe Benefits                      |   |  | 451,657  | 223,624                                   | (228,033)                           |
| 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                                |   |  | 1,087,705                                      | 538,542                                   | (549,163)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | Total           |   |   |                                   |   |   |

|  |                                  |
|--|----------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b> |
|--|----------------------------------|

|                                       |            |                        |           |
|---------------------------------------|------------|------------------------|-----------|
| Department<br><b>STREETS</b>          | No.<br>12  | Division<br>HIGHWAYS   | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |   |               |
|---|---|---------------|
| <b>Funding Sources</b>                      | Grant Title                                       | Grant Number  |
| <input checked="" type="checkbox"/> Federal | American Recovery & Reinvestment Act-Citywide 101 | G12747        |
| <input type="checkbox"/> State              | Award Period                                      | Type of Grant |
| <input type="checkbox"/> Other Govt.        | 10/14/2009 - 11/12/2010                           | Reimbursement |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                      |               |

None

**Grant Objective**

Resurfacing of City Streets

**Summary by Class**

| Class  | Description                             | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|---|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       |                                    |   | 341,680                               | 180,889                          | (160,791)                  |
| 100 b) | Fringe Benefits - Total                 |                                    |   | 242,627                               | 128,450                          | (114,177)                  |
|        | Class 186 - Flex Cash Pmts.             |                                    |   |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability |                                    |   |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |   |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                |                                    |   |                                       |                                  |                            |
|        | Class 190 - Pension Obligation 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             |                                    |   |                                       |                                  |                            |
|        | <b>Total</b>                            |                                    |   | <b>584,307</b>                        | <b>309,339</b>                   | <b>(274,968)</b>           |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriations (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|------------------------------------|---|---------------------------------------|----------------------------------|----------------------------|
| (1)  | (2)                      | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100  | Federal                  |                                    |   | 584,307                               | 309,339                          | (274,968)                  |
| 200  | State                    |                                    |   |                                       |                                  |                            |
| 300  | Other Governments        |                                    |   |                                       |                                  |                            |
| 400  | Local (Non-Governmental) |                                    |   |                                       |                                  |                            |
|      | <b>Total</b>             |                                    |   | <b>584,307</b>                        | <b>309,339</b>                   | <b>(274,968)</b>           |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/09 (3) | Fiscal 2010 Budgeted Pos. (4) | Incr. Run Nov-09 (5) | Fiscal 2011 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|------|--------------|---------------------------|-------------------------------|----------------------|-------------------------------|--|
| (1)  | (2)          | (3)                       | (4)                           | (5)                  | (6)                           | (7)                                    |
| 101  | Full Time    |                           |                               |                      |                               |  |
| 111  | Part Time    |                           |                               |                      |                               |  |
|      | <b>Total</b> |                           |                               |                      |                               |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                       |            |                        |           |
|---------------------------------------|------------|------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>HIGHWAYS   | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |   |               |              |
|---|---|---------------|--------------|
| <b>Funding Sources</b>                      |   | Grant Title   | Grant Number |
| <input checked="" type="checkbox"/> Federal | American Recovery & Reinvestment Act-Citywide 102 |               | G12747       |
| <input type="checkbox"/> State              | Award Period                                      | Type of Grant |              |
| <input type="checkbox"/> Other Govt.        | 12/3/2009 - 09/19/2010                            | Reimbursement |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                      |               |              |

None

**Grant Objective**

Resurfacing of City Streets

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 190,878  | 68,171                                    | (122,707)                           |
| 100 b)       | Fringe Benefits - Total                 |   |  | 135,542  | 48,409                                    | (87,133)                            |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 326,420  | 116,580                                   | (209,840)                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 326,420  | 116,580                                   | (209,840)                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 326,420  | 116,580                                   | (209,840)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                       |            |                        |           |
|---------------------------------------|------------|------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>HIGHWAYS   | No.<br>12 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |  |               |              |
|---|--|---------------|--------------|
| <b>Funding Sources</b>                      |  | Grant Title   | Grant Number |
| <input checked="" type="checkbox"/> Federal | American Recovery & Reinvestment Act-Center City Resurfacing |               | G12749       |
| <input type="checkbox"/> State              | Award Period   | Type of Grant |              |
| <input type="checkbox"/> Other Govt.        | 01/14/2010 - 10/11/2010                                      | Reimbursement |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                                 |               |              |

None

**Grant Objective**

Resurfacing of City Streets

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 103,490  | 65,858                                    | (37,632)                            |
| 100 b)       | Fringe Benefits - Total                 |   |  | 73,488   | 46,765                                    | (26,723)                            |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 176,978  | 112,623                                   | (64,355)                            |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 176,978  | 112,623                                   | (64,355)                            |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 176,978  | 112,623                                   | (64,355)                            |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET -

|                            |     |                 |     |
|----------------------------|-----|-----------------|-----|
| Department                 | No. | Division        | No. |
| STREETS                    | 12  | STREET LIGHTING | 13  |
| Program                    | No. |                 |     |
| TRANS-STREETS AND HIGHWAYS | 221 |                 |     |

**Summary by Class**

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 1,106,563                      | 990,999                             | 947,177                           | 937,549                      | (9,628)                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 15,667,769                     | 16,107,063                          | 16,107,063                        | 16,107,063                   |                        |
| 300   | Materials and Supplies               | 655,427                        | 655,856                             | 655,856                           | 655,856                      |                        |
| 400   | Equipment                            | 428                            |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
| Total |                                      | 17,430,187                     | 17,753,918                          | 17,710,096                        | 17,700,468                   | (9,628)                |

**Summary by Fund**

| Fund No. | Fund                    | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|----------|-------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)      | (2)                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 01       | General                 | 3,109,048                      | 2,380,779                           | 2,336,957                         | 2,327,329                    | (9,628)                |
| 04       | County Liquid Fuels Tax | 205,000                        | 856,000                             | 856,000                           | 856,000                      |                        |
| 05       | Special Gasoline Tax    | 14,116,139                     | 14,517,139                          | 14,517,139                        | 14,517,139                   |                        |
| Total    |                         | 17,430,187                     | 17,753,918                          | 17,710,096                        | 17,700,468                   | (9,628)                |

**Summary of Full Time Positions by Fund**

| Fund No.        | Fund    | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|-----------------|---------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)             | (2)     | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| 01              | General | 20                         | 20                        | 20                   | 20                        |                               |
| Total Full Time |         | 20                         | 20                        | 20                   | 20                        |                               |

**Summary of Part Time Positions by Fund**

| Fund No.        | Fund | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Pos. | Increment Run Nov-09 | Fiscal 2011 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less 4) |
|-----------------|------|----------------------------|---------------------------|----------------------|---------------------------|-------------------------------|
| (1)             | (2)  | (3)                        | (4)                       | (5)                  | (6)                       | (7)                           |
| Total Part Time |      |                            |                           |                      |                           |                               |



CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                            |     |                 |     |
|----------------------------|-----|-----------------|-----|
| Department                 | No. | Division        | No. |
| STREETS                    | 12  | STREET LIGHTING | 13  |
| Program                    | No. | Fund            | No. |
| TRANS-STREETS AND HIGHWAYS | 221 | GENERAL         | 01  |

Major Objectives

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

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

Summary by Class

| Class | Description                          | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                                  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Employee Compensation                |                                |                                     |                                   |                              |                        |
| a)    | Personal Services                    | 1,106,563                      | 990,999                             | 947,177                           | 937,549                      | (9,628)                |
| b)    | Fringe Benefits                      |                                |                                     |                                   |                              |                        |
| 200   | Purchase of Services                 | 1,407,111                      | 794,405                             | 794,405                           | 794,405                      |                        |
| 300   | Materials and Supplies               | 594,946                        | 595,375                             | 595,375                           | 595,375                      |                        |
| 400   | Equipment                            | 428                            |                                     |                                   |                              |                        |
| 500   | Contributions, Indemnities and Taxes |                                |                                     |                                   |                              |                        |
| 700   | Debt Service                         |                                |                                     |                                   |                              |                        |
| 800   | Payments to Other Funds              |                                |                                     |                                   |                              |                        |
| 900   | Advances and Misc. Payments          |                                |                                     |                                   |                              |                        |
|       | Total                                | 3,109,048                      | 2,380,779                           | 2,336,957                         | 2,327,329                    | (9,628)                |

Summary of Positions

| Code | Category  | Actual Positions @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|-----------|----------------------------|--------------------------------|----------------------|--------------------------------|--|
| (1)  | (2)       | (3)                        | (4)                            | (5)                  | (6)                            | (7)                                    |
| 101  | Full Time | 20                         | 20                             | 20                   | 20                             |  |
| 111  | Part Time |                            |                                |                      |                                |  |
|      | Total     | 20                         | 20                             | 20                   | 20                             |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                                    |                  |
|--|-------------------|------------------------------------|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>STREET LIGHTING</b> | No.<br><b>13</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |

| Line No. (1)                  | Title (2)                          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|-------------------------------|------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <u>01 - General Support</u>   |                                    |                               |                                       |                                    |                          |                                    |                                |  |
| 1                             | Chief Street Lighting Engineer     | 71,206 - 91,553               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 2                             | Construction Engineer 1            | 55,871 - 71,835               | 1                                     | 1                                  | 1                        | 1                                  | 73,661                         |  |
|                               | Subtotal - General Support         |                               | 1                                     | 2                                  | 1                        | 1                                  | 73,661                         | (1)  |
| <u>02 - System Operations</u> |                                    |                               |                                       |                                    |                          |                                    |                                |  |
| 3                             | Public Works Electrical Technician | 36,990 - 40,594               | 12                                    | 12                                 | 12                       | 12                                 | 491,004                        |  |
| 4                             | Stores Worker                      | 31,495 - 34,273               | 1                                     | 1                                  | 1                        | 1                                  | 35,098                         |  |
| 5                             | Street Lighting Crew Chief         | 38,912 - 42,809               | 1                                     | 1                                  | 1                        | 1                                  | 43,835                         |  |
| 6                             | Street Lighting Inspector 1        | 36,185 - 39,657               | 1                                     | 1                                  | 1                        | 1                                  | 40,682                         |  |
| 7                             | Street Lighting Supervisor         | 40,424 - 51,960               | 1                                     | 1                                  | 1                        | 1                                  | 53,585                         | 1  |
| 8                             | Trades Helper (Electrical)         | 30,584 - 33,241               | 3                                     | 3                                  | 3                        | 3                                  | 96,874                         |  |
|                               | Subtotal - Systems Operations      |                               | 19                                    | 18                                 | 19                       | 19                                 | 761,078                        | 1  |
|                               | <b>Total Full Time</b>             |                               | <b>20</b>                             | <b>20</b>                          | <b>20</b>                | <b>20</b>                          | <b>834,739</b>                 |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                       |            |                             |           |
|---------------------------------------|------------|-----------------------------|-----------|
| Department<br><b>STREETS</b>          | No.<br>12  | Division<br>STREET LIGHTING | No.<br>13 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL             | No.<br>01 |

| Line No. (1)             | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | Total Full Time              |                               | 20                                    | 20                                 | 20                       | 20                                 | 834,739                        |                                      |
|                          | Temporary and Seasonal       |                               |                                       |                                    |                          |                                    |                                |                                      |
|                          | Regular Overtime             |                               |                                       |                                    |                          |                                    | 84,370                         |                                      |
|                          | Holiday Overtime             |                               |                                       |                                    |                          |                                    | 4,501                          |                                      |
|                          | Shift Differential           |                               |                                       |                                    |                          |                                    | 1,558                          |                                      |
|                          | Lump Sum Separation Payments |                               |                                       |                                    |                          |                                    | 6,259                          |                                      |
| Total Gross Requirements |                              |                               | 20                                    | 20                                 | 20                       | 20                                 | 931,427                        |                                      |
| Plus: Earned Increment   |                              |                               |                                       |                                    |                          |                                    | 5,709                          |                                      |
| Plus: Longevity          |                              |                               |                                       |                                    |                          |                                    | 413                            |                                      |
| Less: Vacancy Allowance  |                              |                               |                                       |                                    |                          |                                    |                                |                                      |
| Total Budget Request     |                              |                               |                                       |                                    |                          |                                    | 937,549                        |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 5) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 20                             | 952,851                | 20                     | 850,489                   | 20                       | 20                     | 840,861              | (9,628)   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 129,694                |                        | 84,370                    |                          |                        | 84,370               |   |  |
| 6            | Holiday Overtime          |                                | 3,253                  |                        | 4,501                     |                          |                        | 4,501                |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 965                    |                        | 1,558                     |                          |                        | 1,558                |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        | 6,259                     |                          |                        | 6,259                |   |  |
| 10           | Signing Bonus Payments    |                                | 19,800                 |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 20                             | 1,106,563              | 20                     | 947,177                   | 20                       | 20                     | 937,549              | (9,628)   |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

|  |            |                                    |           |
|--|------------|------------------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>STREET LIGHTING</b> | No.<br>13 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GENERAL</b>             | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 200 - Purchase of Services**

|     |  |                  |                |                |                |  |
|-----|--|------------------|----------------|----------------|----------------|--|
| 201 | Cleaning & Laundering                        | 480              |                |                |                |  |
| 202 | Janitorial Services                          |                  |                |                |                |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     | 1,050            | 9,750          | 9,750          | 9,750          |  |
| 209 | Telephone & Communication                    | 3,421            |                |                |                |  |
| 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                        |                  | 2,750          | 2,750          | 2,750          |  |
| 251 | Professional Svcs. - Information Technology  |                  |                |                |                |  |
| 252 | Accounting & Auditing Services               |                  |                |                |                |  |
| 253 | Legal Services                               |                  |                |                |                |  |
| 254 | Mental Health & Mental Retardation Services  |                  |                |                |                |  |
| 255 | Dues   |                  |                |                |                |  |
| 256 | Seminar & Training Sessions                  |                  | 250            | 250            | 250            |  |
| 257 | Architectural & Engineering Services         |                  |                |                |                |  |
| 258 | Court Reporters                              |                  |                |                |                |  |
| 259 | Arbitration Fees                             |                  |                |                |                |  |
| 260 | Repair & Maintenance Charges                 | 1,402,160        | 780,655        | 780,655        | 780,655        |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |                  |                |                |                |  |
| 262 | Demolition of Buildings                      |                  |                |                |                |  |
| 264 | Abatement of Nuisances                       |                  |                |                |                |  |
| 265 | Rehabilitation of Property                   |                  |                |                |                |  |
| 266 | Maint. & Support - Comp. Hardware & Software |                  |                |                |                |  |
| 275 | Juror Fees                                   |                  |                |                |                |  |
| 276 | Juror Expenses                               |                  |                |                |                |  |
| 277 | Witness Fees                                 |                  |                |                |                |  |
| 280 | Insurance & Official Bonds                   |                  |                |                |                |  |
| 281 | Lease Payments - Phila. Municipal Authority  |                  |                |                |                |  |
| 282 | Lease Purchase - Computer Systems            |                  |                |                |                |  |
| 283 | Lease Purchase - Vehicles                    |                  |                |                |                |  |
| 284 | Ground & Building Rental                     |                  |                |                |                |  |
| 285 | Rents - Other                                |                  | 1,000          | 1,000          | 1,000          |  |
| 286 | Rental of Parking Spaces                     |                  |                |                |                |  |
| 290 | Payments for Care of Individuals             |                  |                |                |                |  |
| 295 | Imprest Advances                             |                  |                |                |                |  |
| 298 | Payments for Burials & Graves                |                  |                |                |                |  |
| 299 | Other Expenses (not otherwise classified)    |                  |                |                |                |  |
|     | <b>Total</b>                                 | <b>1,407,111</b> | <b>794,405</b> | <b>794,405</b> | <b>794,405</b> |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |            |                                    |           |
|--|------------|------------------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>STREET LIGHTING</b> | No.<br>13 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GENERAL</b>             | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|     |   |                |                |                |                |  |
|-----|---|----------------|----------------|----------------|----------------|--|
| 301 | Agricultural & Botanical                              |                |                |                |                |  |
| 302 | Animal, Livestock & Marine                            |                |                |                |                |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |                |                |                |                |  |
| 304 | Books & Other Publications                            |                |                |                |                |  |
| 305 | Building & Construction                               | 2,936          | 1,007          | 1,007          | 1,007          |  |
| 306 | Library Materials                                     |                |                |                |                |  |
| 307 | Chemicals & Gases                                     |                |                |                |                |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 1,862          | 530            | 530            | 530            |  |
| 309 | Cordage & Fibers                                      |                |                |                |                |  |
| 310 | Electrical & Communication                            | 549,859        | 574,408        | 574,408        | 574,408        |  |
| 311 | General Equipment & Machinery                         | 92             |                |                |                |  |
| 312 | Fire Fighting & Safety                                | 640            |                |                |                |  |
| 313 | Food  |                |                |                |                |  |
| 314 | Fuel - Heating & Cooling                              |                |                |                |                |  |
| 316 | General Hardware & Minor Tools                        | 13,170         | 8,000          | 8,000          | 8,000          |  |
| 317 | Hospital & Laboratory                                 | 2,161          |                |                |                |  |
| 318 | Janitorial, Laundry & Household                       | 1,648          | 1,593          | 1,593          | 1,593          |  |
| 320 | Office Materials & Supplies                           | 4,174          | 2,782          | 2,782          | 2,782          |  |
| 322 | Small Power Tools & Hand Tools                        | 15,597         | 5,000          | 5,000          | 5,000          |  |
| 323 | Plumbing, AC & Space Heating                          |                | 1,000          | 1,000          | 1,000          |  |
| 324 | Precision, Photographic & Artists                     | 1,031          |                |                |                |  |
| 325 | Printing  | 159            | 55             | 55             | 55             |  |
| 326 | Recreational & Educational                            |                |                |                |                |  |
| 328 | Vehicle Parts & Accessories                           |                |                |                |                |  |
| 335 | Lubricants  | 132            |                |                |                |  |
| 340 | #2 Diesel Fuel  |                |                |                |                |  |
| 341 | Compressed Natural Gas (CNG)                          |                |                |                |                |  |
| 342 | Liquid Propane Gas (LPG)                              | 1,485          | 1,000          | 1,000          | 1,000          |  |
| 345 | Gasoline  |                |                |                |                |  |
| 399 | Other Materials & Supplies (not otherwise classified) |                |                |                |                |  |
|     | <b>Total</b>  | <b>594,946</b> | <b>595,375</b> | <b>595,375</b> | <b>595,375</b> |  |

**Schedule 400 - Equipment**

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

**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|  |                  |                                    |                  |
|--|------------------|------------------------------------|------------------|
| Department<br><b>STREETS</b>                         | No.<br><b>12</b> | Division<br><b>STREET LIGHTING</b> | No.<br><b>13</b> |
| Type of Service<br><b>TRANS-STREETS AND HIGHWAYS</b> |                  | Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            |                                    | 2,750                                  | 2,750                                 | 2,750                            |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | To be determined '11           |                                | 2,750                             | 2,750                        | Locksmith Services   |
|                   | Total Class 250's              |                                | 2,750                             | 2,750                        |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|                                       |            |                             |           |
|---------------------------------------|------------|-----------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>STREET LIGHTING | No.<br>13 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL             | No.<br>01 |

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2)             | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4)            | Fiscal 2010 Estimated Obligations<br>(5)                    | Fiscal 2011 Obligation Level<br>(6)                         | Increase or (Decrease)<br>(7) |
|--------------------------|--|---|--|---|---|-------------------------------|
| 220                      | <u>Electric Current</u><br>Street Lighting<br>Traffic Signals<br>Alley Lighting<br><br>Subtotal Class 220  |   | 12,528,259<br>1,210,116<br>498,283<br>14,236,658 | 13,634,192<br>1,349,353<br>555,113<br>15,538,658            | 13,634,192<br>1,349,353<br>555,113<br>15,538,658            |                               |
|                          | Less offsets to:   |   |  |   |   |                               |
|                          | County Liquid Fuels Fund (Street Lighting)   |   |  | (651,000)   | (651,000)   |                               |
|                          | Special Gas Fund (Traffic Div.)  |   | (481,000)  | (481,000)   | (481,000)   |                               |
|                          | Special Gas Fund (Street Lighting)   |   | (13,755,658)                                     | (14,406,658)  | (14,406,658)  |                               |
|                          | Total Class 220  |   | 0  | 0   | 0   |                               |
| 260                      | <u>Repairs &amp; Maintenance</u><br>Street Lighting Maintenance (MJ)<br>Alley Lighting Maintenance (MJ)<br>Tree Pruning (MJ)<br>Miscellaneous<br>Technical Support Vendors<br><br>Subtotal Class 260 |   | 1,905,000<br><br><br>2,160<br>6,000<br>1,907,160 | 890,838<br>106,659<br>29,998<br>2,160<br>6,000<br>1,035,655 | 890,838<br>106,659<br>29,998<br>2,160<br>6,000<br>1,035,655 |                               |
|                          | Less offsets to:   |   |  |   |   |                               |
|                          | County Liquid Fuels Fund (Street Lighting)   |   | (205,000)  | (205,000)   | (205,000)   |                               |
|                          | Special Gas Fund (Street Lighting)   |   | (300,000)  | (50,000)  | (50,000)  |                               |
|                          | Total Class 260  |   | 1,402,160  | 780,655   | 780,655   |                               |
| 310                      | <u>Electrical and Communications</u><br>Street lamps, poles, cable, etc.   |   | 549,859  | 574,408   | 574,408   |                               |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br><b>STREETS</b>          | No.<br>12  | Division<br>STREET LIGHTING     | No.<br>13 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>COUNTY LIQUID FUELS TAX | No.<br>04 |

**Major Objectives**

SEE GENERAL FUND

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      |   |   |                                    |                              |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 205,000                              | 856,000                                   | 856,000                                 | 856,000                            |                              |
| 300   | Materials and Supplies               |                                      |   |   |                                    |                              |
| 400   | Equipment                            |                                      |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 205,000                              | 856,000                                   | 856,000                                 | 856,000                            |                              |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full-Time |                                  |                                      |                            |                                      |  |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     |                                  |                                      |                            |                                      |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|  |            |  |           |
|--|------------|--|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>STREET LIGHTING</b>     | No.<br>13 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>COUNTY LIQUID FUELS TAX</b> | No.<br>04 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

*Schedule 200 - Purchase of Services*

|     |  |                |                |                |                |  |
|-----|--|----------------|----------------|----------------|----------------|--|
| 201 | Cleaning & Laundering                        |                |                |                |                |  |
| 202 | Janitorial Services                          |                |                |                |                |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |                |                |                |                |  |
| 209 | Telephone & Communication                    |                |                |                |                |  |
| 210 | Postal Services                              |                |                |                |                |  |
| 211 | Transportation                               |                |                |                |                |  |
| 212 | Return of Fugitives                          |                |                |                |                |  |
| 215 | Licenses, Permits & Inspection Charges       |                |                |                |                |  |
| 216 | Commercial off the Shelf Software Licenses   |                |                |                |                |  |
| 220 | Electric Current                             |                | 651,000        | 651,000        | 651,000        |  |
| 221 | Gas Services                                 |                |                |                |                |  |
| 222 | Steam for Heating                            |                |                |                |                |  |
| 230 | Meals (non-travel) & Official Entertaining   |                |                |                |                |  |
| 231 | Overtime Meals                               |                |                |                |                |  |
| 240 | Advertising & Promotional Activities         |                |                |                |                |  |
| 250 | Professional Services                        |                |                |                |                |  |
| 251 | Professional Svcs. - Information Technology  |                |                |                |                |  |
| 252 | Accounting & Auditing Services               |                |                |                |                |  |
| 253 | Legal Services                               |                |                |                |                |  |
| 254 | Mental Health & Mental Retardation Services  |                |                |                |                |  |
| 255 | Dues   |                |                |                |                |  |
| 256 | Seminar & Training Sessions                  |                |                |                |                |  |
| 257 | Architectural & Engineering Services         |                |                |                |                |  |
| 258 | Court Reporters                              |                |                |                |                |  |
| 259 | Arbitration Fees                             |                |                |                |                |  |
| 260 | Repair & Maintenance Charges                 | 205,000        | 205,000        | 205,000        | 205,000        |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |                |                |                |                |  |
| 262 | Demolition of Buildings                      |                |                |                |                |  |
| 264 | Abatement of Nuisances                       |                |                |                |                |  |
| 265 | Rehabilitation of Property                   |                |                |                |                |  |
| 266 | Maint. & Support - Comp. Hardware & Software |                |                |                |                |  |
| 275 | Juror Fees                                   |                |                |                |                |  |
| 276 | Juror Expenses                               |                |                |                |                |  |
| 277 | Witness Fees                                 |                |                |                |                |  |
| 280 | Insurance & Official Bonds                   |                |                |                |                |  |
| 281 | Lease Payments - Phila. Municipal Authority  |                |                |                |                |  |
| 282 | Lease Purchase - Computer Systems            |                |                |                |                |  |
| 283 | Lease Purchase - Vehicles                    |                |                |                |                |  |
| 284 | Ground & Building Rental                     |                |                |                |                |  |
| 285 | Rents - Other                                |                |                |                |                |  |
| 286 | Rental of Parking Spaces                     |                |                |                |                |  |
| 290 | Payments for Care of Individuals             |                |                |                |                |  |
| 295 | Imprest Advances                             |                |                |                |                |  |
| 298 | Payments for Burials & Graves                |                |                |                |                |  |
| 299 | Other Expenses (not otherwise classified)    |                |                |                |                |  |
|     | <b>Total</b>                                 | <b>205,000</b> | <b>856,000</b> | <b>856,000</b> | <b>856,000</b> |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
- 250's AND 290

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

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider<br>and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2) | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--------------------------|---|---|---------------------------------------|--|-------------------------------------|-------------------------------|
|--------------------------|---|---|---------------------------------------|--|-------------------------------------|-------------------------------|

|     |  |  |         |         |         |  |
|-----|--|--|---------|---------|---------|--|
| 220 | <u>Electric Current</u><br>Street lighting (see General Fund)        |  |         | 651,000 | 651,000 |  |
| 260 | <u>Repairs &amp; Maintenance</u><br>Street lights (see General Fund) |  | 205,000 | 205,000 | 205,000 |  |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|  |            |                                     |           |
|--|------------|-------------------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>STREET LIGHTING</b>  | No.<br>13 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>SPECIAL GASOLINE TAX</b> | No.<br>05 |

**Major Objectives**

SEE GENERAL FUND

**Summary by Class**

| Class        | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)          | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100          | Employee Compensation                |                                      |   |   |                                    |                              |
| a)           | Personal Services                    |                                      |   |   |                                    |                              |
| b)           | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200          | Purchase of Services                 | 14,055,658                           | 14,456,658                                | 14,456,658                              | 14,456,658                         |                              |
| 300          | Materials and Supplies               | 60,481                               | 60,481                                    | 60,481                                  | 60,481                             |                              |
| 400          | Equipment                            |                                      |   |   |                                    |                              |
| 500          | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700          | Debt Service                         |                                      |   |   |                                    |                              |
| 800          | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900          | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
| <b>Total</b> |                                      | 14,116,139                           | 14,517,139                                | 14,517,139                              | 14,517,139                         |                              |

**Summary of Positions**

| Code         | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|--------------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)          | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101          | Full Time |                                  |                                      |                            |                                      |  |
| 111          | Part Time |                                  |                                      |                            |                                      |  |
| <b>Total</b> |           |                                  |                                      |                            |                                      |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

- FISCAL 2011 OPERATING BUDGET

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

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(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                             | 13,755,658        | 14,406,658        | 14,406,658        | 14,406,658        |  |
| 221 | Gas Services                                 |                   |                   |                   |                   |  |
| 222 | Steam for Heating                            |                   |                   |                   |                   |  |
| 230 | Meals (non-travel) & Official Entertaining   |                   |                   |                   |                   |  |
| 231 | Overtime Meals                               |                   |                   |                   |                   |  |
| 240 | Advertising & Promotional Activities         |                   |                   |                   |                   |  |
| 250 | Professional Services                        |                   |                   |                   |                   |  |
| 251 | Professional Svcs. - Information Technology  |                   |                   |                   |                   |  |
| 252 | Accounting & Auditing Services               |                   |                   |                   |                   |  |
| 253 | Legal Services                               |                   |                   |                   |                   |  |
| 254 | Mental Health & Mental Retardation Services  |                   |                   |                   |                   |  |
| 255 | Dues   |                   |                   |                   |                   |  |
| 256 | Seminar & Training Sessions                  |                   |                   |                   |                   |  |
| 257 | Architectural & Engineering Services         |                   |                   |                   |                   |  |
| 258 | Court Reporters                              |                   |                   |                   |                   |  |
| 259 | Arbitration Fees                             |                   |                   |                   |                   |  |
| 260 | Repair & Maintenance Charges                 | 300,000           | 50,000            | 50,000            | 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 |                   |                   |                   |                   |  |
| 275 | Juror Fees                                   |                   |                   |                   |                   |  |
| 276 | Juror Expenses                               |                   |                   |                   |                   |  |
| 277 | Witness Fees                                 |                   |                   |                   |                   |  |
| 280 | Insurance & Official Bonds                   |                   |                   |                   |                   |  |
| 281 | Lease Payments - Phila. Municipal Authority  |                   |                   |                   |                   |  |
| 282 | Lease Purchase - Computer Systems            |                   |                   |                   |                   |  |
| 283 | Lease Purchase - Vehicles                    |                   |                   |                   |                   |  |
| 284 | Ground & Building Rental                     |                   |                   |                   |                   |  |
| 285 | Rents - Other                                |                   |                   |                   |                   |  |
| 286 | Rental of Parking Spaces                     |                   |                   |                   |                   |  |
| 290 | Payments for Care of Individuals             |                   |                   |                   |                   |  |
| 295 | Imprest Advances                             |                   |                   |                   |                   |  |
| 298 | Payments for Burials & Graves                |                   |                   |                   |                   |  |
| 299 | Other Expenses (not otherwise classified)    |                   |                   |                   |                   |  |
|     | <b>Total</b>                                 | <b>14,055,658</b> | <b>14,456,658</b> | <b>14,456,658</b> | <b>14,456,658</b> |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |            |                                     |           |
|--|------------|-------------------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>STREET LIGHTING</b>  | No.<br>13 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>SPECIAL GASOLINE TAX</b> | No.<br>05 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(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                            | 60,481        | 60,481        | 60,481        | 60,481        |  |
| 311 | General Equipment & Machinery                         |               |               |               |               |  |
| 312 | Fire Fighting & Safety                                |               |               |               |               |  |
| 313 | Food  |               |               |               |               |  |
| 314 | Fuel - Heating & Cooling                              |               |               |               |               |  |
| 316 | General Hardware & Minor Tools                        |               |               |               |               |  |
| 317 | Hospital & Laboratory                                 |               |               |               |               |  |
| 318 | Janitorial, Laundry & Household                       |               |               |               |               |  |
| 320 | Office Materials & Supplies                           |               |               |               |               |  |
| 322 | Small Power Tools & Hand Tools                        |               |               |               |               |  |
| 323 | Plumbing, AC & Space Heating                          |               |               |               |               |  |
| 324 | Precision, Photographic & Artists                     |               |               |               |               |  |
| 325 | Printing  |               |               |               |               |  |
| 326 | Recreational & Educational                            |               |               |               |               |  |
| 328 | Vehicle Parts & Accessories                           |               |               |               |               |  |
| 335 | Lubricants  |               |               |               |               |  |
| 340 | #2 Diesel Fuel  |               |               |               |               |  |
| 341 | Compressed Natural Gas (CNG)                          |               |               |               |               |  |
| 342 | Liquid Propane Gas (LPG)                              |               |               |               |               |  |
| 345 | Gasoline  |               |               |               |               |  |
| 399 | Other Materials & Supplies (not otherwise classified) |               |               |               |               |  |
|     | <b>Total</b>  | <b>60,481</b> | <b>60,481</b> | <b>60,481</b> | <b>60,481</b> |  |

**Schedule 400 - Equipment**

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

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |                                     |                  |
|--|-------------------|-------------------------------------|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>STREET LIGHTING</b>  | No.<br><b>13</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>SPECIAL GASOLINE TAX</b> | No.<br><b>05</b> |

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider<br>and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2) | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--------------------------|---|---|---------------------------------------|--|-------------------------------------|-------------------------------|
| 220                      | <u>Electric Current</u><br>Street lighting (see General Fund)   |   | 13,755,658                            | 14,406,658                               | 14,406,658                          |                               |
| 260                      | <u>Repairs &amp; Maintenance</u><br>Street lights (see General Fund)  |   | 300,000                               | 50,000                                   | 50,000                              |                               |
| 310                      | <u>Electrical &amp; Communication</u><br>Electrical supplies for street lights  |   | 60,481                                | 60,481                                   | 60,481                              |                               |

**CITY OF PHILADELPHIA**

**FISCAL 2011 OPERATING BUDGET**

**DIVISION SUMMARY - ALL FUNDS**

|  |            |  |           |
|--|------------|--|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>TRAFFIC ENGINEERING</b> | No.<br>14 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 |  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 4,224,944                                   | 3,957,784  | 4,118,144                                      | 4,127,772                                 | 9,628                               |
| b)           | Fringe Benefits                      |   |  | 106,907  | 106,907                                   |                                     |
| 200          | Purchase of Services                 | 523,631                                     | 628,982  | 628,982  | 616,982                                   | (12,000)                            |
| 300          | Materials and Supplies               | 910,290                                     | 918,291  | 2,806,004                                      | 1,552,979                                 | (1,253,025)                         |
| 400          | Equipment                            | 50,736                                      | 46,442   | 46,442   | 46,442                                    |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              | 5,000                                       | 10,450   | 10,450   | 5,000                                     | (5,450)                             |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | <b>Total</b>                         | <b>5,714,601</b>                            | <b>5,561,949</b>                                 | <b>7,716,929</b>                               | <b>6,456,082</b>                          | <b>(1,260,847)</b>                  |

**Summary by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|----------------------|---|--|--|---|-------------------------------------|
| 01                 | General              | 3,752,831                                   | 3,594,700  | 3,594,700                                      | 3,592,328                                 | (2,372)                             |
| 05                 | Special Gasoline Tax | 1,961,770                                   | 1,967,249  | 1,967,249                                      | 1,967,249                                 |                                     |
| 08                 | Grants Revenue       |   |  | 2,154,980                                      | 896,505                                   | (1,258,475)                         |
|                    |                      |   |  |  |   |                                     |
|                    |                      |   |  |  |   |                                     |
|                    | <b>Total</b>         | <b>5,714,601</b>                            | <b>5,561,949</b>                                 | <b>7,716,929</b>                               | <b>6,456,082</b>                          | <b>(1,260,847)</b>                  |

**Summary of Full Time Positions by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2)            | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|------------------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                 | General                | 85                                   | 89                                  | 83                             | 89                                  |   |
|                    |                        |                                      |                                     |                                |                                     |   |
|                    |                        |                                      |                                     |                                |                                     |   |
|                    |                        |                                      |                                     |                                |                                     |   |
|                    | <b>Total Full Time</b> | <b>85</b>                            | <b>89</b>                           | <b>83</b>                      | <b>89</b>                           |   |

**Summary of Part Time Positions by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2)            | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|------------------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
|                    |                        |                                      |                                     |                                |                                     |   |
|                    |                        |                                      |                                     |                                |                                     |   |
|                    |                        |                                      |                                     |                                |                                     |   |
|                    | <b>Total Part Time</b> |                                      |                                     |                                |                                     |   |



CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>TRAFFIC ENGINEERING | No.<br>14 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL                 | No.<br>01 |

*Major Objectives*

Traffic Engineering establishes and determines the type and location of all signs, signals, markings and devices for regulating and controlling vehicular and pedestrian traffic. Its employees install, maintain and operate traffic control devices, compile traffic data, prepare engineering studies, and analyze the causes of accidents, so as to provide for the safe flow of traffic in the City.

*Summary by Class*

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 3,224,944                                   | 2,957,784  | 2,957,784                                      | 2,967,412                                 | 9,628                               |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 42,631                                      | 147,982  | 147,982  | 135,982                                   | (12,000)                            |
| 300          | Materials and Supplies               | 434,521                                     | 442,492  | 442,492  | 442,492                                   |                                     |
| 400          | Equipment                            | 50,736                                      | 46,442   | 46,442   | 46,442                                    |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | Total                                | 3,752,832                                   | 3,594,700  | 3,594,700                                      | 3,592,328                                 | (2,372)                             |

*Summary of Positions*

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       | 85                                      | 89  | 83                                | 89  |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | Total           | 85                                      | 89  | 83                                | 89  |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>TRAFFIC ENGINEERING</b> | No.<br><b>14</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>GENERAL</b>                 | No.<br><b>01</b> |

| Line No.<br>(1)            | Title<br>(2)                             | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|----------------------------|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <u>01 - Administration</u> |  |                                     |  |                                       |                             |                                       |                                   |  |
| 1                          | Chief Traffic Engineer                   | 74,383 - 95,630                     | 1  | 1                                     | 1                           | 1                                     | 97,455                            |  |
| 2                          | Executive Secretary                      | 29,579 - 38,029                     | 1  | 1                                     | 1                           | 1                                     | 39,255                            |  |
|                            | Subtotal - Administration                |                                     | 2  | 2                                     | 2                           | 2                                     | 136,710                           |  |
| <u>02 - Engineering</u>    |  |                                     |  |                                       |                             |                                       |                                   |  |
| 3                          | Civil Engineer 2                         | 50,319 - 56,617                     | 1  | 1                                     | 1                           | 1                                     | 56,617                            |  |
| 4                          | Construction Engineer 1                  | 55,871 - 71,835                     | 1  | 1                                     | 1                           | 1                                     | 56,897                            |  |
| 5                          | Construction Project Technician 3        | 46,752 - 51,701                     | 1  | 1                                     |                             |                                       |                                   | (1)  |
| 6                          | Engineering Aide 1                       | 30,584 - 33,241                     | 1  | 1                                     | 1                           | 1                                     | 33,867                            |  |
| 7                          | Project Design Engineer                  | 59,901 - 77,013                     | 1  | 1                                     | 1                           | 1                                     | 78,038                            |  |
| 8                          | Street Crew Chief 2                      | 36,990 - 40,594                     | 1  | 1                                     | 1                           | 1                                     | 41,619                            |  |
| 9                          | Street Repair Crew Chief 1               | 34,386 - 37,560                     | 1  | 1                                     | 1                           | 1                                     | 38,586                            |  |
| 10                         | Street Technical Services Manager        | 49,054 - 63,055                     | 1  | 1                                     | 1                           | 1                                     | 64,280                            |  |
| 11                         | Traffic District Engineer                | 55,871 - 71,835                     | 4  | 4                                     | 3                           | 3                                     | 201,819                           | (1)  |
| 12                         | Traffic Engineer                         | 63,925 - 82,194                     | 2  | 2                                     | 2                           | 2                                     | 166,838                           |  |
| 13                         | Traffic Investigator 1                   | 35,288 - 38,602                     | 2  | 2                                     | 2                           | 2                                     | 78,136                            |  |
| 14                         | Traffic Investigator 2                   | 37,896 - 41,641                     | 6  | 6                                     | 6                           | 6                                     | 253,097                           |  |
| 15                         | Traffic Signal Group Leader              | 38,912 - 42,809                     | 1  | 1                                     |                             | 1                                     | 43,835                            |  |
|                            | Subtotal - Engineering                   |                                     | 22                                       | 23                                    | 20                          | 21                                    | 1,113,629                         | (2)  |
| <u>03 - Traffic Signs</u>  |  |                                     |  |                                       |                             |                                       |                                   |  |
| 16                         | Building Maintenance Mechanic            | 36,186 - 39,657                     | 1  | 1                                     | 1                           | 1                                     | 37,327                            |  |
| 17                         | Clerk 3                                  | 33,489 - 36,542                     | 1  | 1                                     | 1                           | 1                                     | 37,567                            |  |
| 18                         | General Departmental Worker              | 27,277 - 29,273                     | 1  | 1                                     | 1                           | 1                                     | 29,899                            |  |
| 19                         | Laborer                                  | 28,334 - 30,636                     | 3  | 3                                     | 3                           | 3                                     | 95,583                            |  |
| 20                         | Painting Group Leader (Sign Fabrication) | 38,912 - 42,809                     | 1  | 1                                     | 1                           | 1                                     | 44,435                            |  |
| 21                         | Semiskilled Laborer                      | 30,584 - 33,241                     | 14                                       | 14                                    | 13                          | 14                                    | 452,857                           |  |
| 22                         | Sign Fabricator                          | 36,185 - 39,657                     | 1  | 1                                     | 1                           | 1                                     | 40,282                            |  |
| 23                         | Stores Supervisor                        | 35,288 - 38,603                     | 1  | 1                                     | 1                           | 1                                     | 37,009                            |  |
| 24                         | Stores Worker                            | 31,495 - 34,273                     | 1  | 1                                     | 1                           | 1                                     | 35,498                            |  |
| 25                         | Street Crew Chief 2                      | 36,990 - 40,594                     | 3  | 3                                     | 3                           | 3                                     | 121,424                           |  |
| 26                         | Street Repair Crew Chief 1               | 34,386 - 37,560                     | 3  | 3                                     | 3                           | 3                                     | 111,959                           |  |
| 27                         | Trades Helper                            | 30,584 - 33,241                     | 1  | 1                                     | 2                           | 3                                     | 99,118                            | 2  |
| 28                         | Traffic Sign Supervisor                  | 40,425 - 51,958                     | 1  | 1                                     | 1                           | 1                                     | 47,410                            |  |
|                            | Subtotal - Traffic Signs                 |                                     | 32                                       | 32                                    | 32                          | 34                                    | 1,190,368                         | 2  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>TRAFFIC ENGINEERING | No.<br>14 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL                 | No.<br>01 |

| Line No. (1)                            | Title (2)                          | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|---|------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <u>04 - Traffic Signals and Systems</u> |                                    |                               |                                       |                                    |                          |                                    |                                |  |
| 29                                      | Electrician 2                      | 36,990 - 40,594               | 1                                     | 1                                  | 1                        | 1                                  | 41,219                         |  |
| 30                                      | Electronic Technician 2            | 41,078 - 45,278               | 2                                     | 2                                  | 1                        | 1                                  | 44,694                         | (1)  |
| 31                                      | Equipment Operator 1               | 31,495 - 34,273               | 2                                     | 2                                  | 2                        | 2                                  | 71,796                         |  |
| 32                                      | Public Works Electrical Technician | 36,990 - 40,594               | 8                                     | 10                                 | 8                        | 8                                  | 329,894                        | (2)  |
| 33                                      | Trades Helper (Electrical)         | 30,584 - 33,241               | 10                                    | 10                                 | 10                       | 14                                 | 451,621                        | 4  |
| 34                                      | Traffic Signal Group Leader        | 38,912 - 42,809               | 3                                     | 4                                  | 4                        | 3                                  | 131,105                        | (1)  |
| 35                                      | Traffic Signal Supervisor 1        | 37,189 - 47,818               | 2                                     | 2                                  | 2                        | 2                                  | 97,686                         |  |
| 36                                      | Traffic Signal Supervisor 2        | 44,034 - 56,616               | 1                                     | 1                                  | 1                        | 1                                  | 57,842                         |  |
| Subtotal - Traffic Signals and Systems  |                                    |                               | 29                                    | 32                                 | 29                       | 32                                 | 1,225,857                      |  |
| <u>Summary by Responsibility Center</u> |                                    |                               |                                       |                                    |                          |                                    |                                |  |
| 01 - Administration                     |                                    |                               | 2                                     | 2                                  | 2                        | 2                                  | 136,710                        |  |
| 02 - Engineering                        |                                    |                               | 22                                    | 23                                 | 20                       | 21                                 | 1,113,629                      | (2)  |
| 03 - Traffic Signs                      |                                    |                               | 32                                    | 32                                 | 32                       | 34                                 | 1,190,368                      | 2  |
| 04 - Traffic Signals and Systems        |                                    |                               | 29                                    | 32                                 | 29                       | 32                                 | 1,225,857                      |  |
| Total Full Time                         |                                    |                               | 85                                    | 89                                 | 83                       | 89                                 | 3,666,564                      |  |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>TRAFFIC ENGINEERING | No.<br>14 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL                 | No.<br>01 |

| Line No. (1)             | Title (2)                            | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------------------|--------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                          | Total Full Time                      |                               | 85                                    | 89                                 | 83                       | 89                                 | 3,666,564                      |                                      |
|                          | Less: Special Gasoline Tax Fund (05) |                               |                                       |                                    |                          |                                    | (1,000,000)                    |                                      |
|                          | Net Full Time                        |                               |                                       |                                    |                          |                                    | 2,666,564                      |                                      |
|                          | Temporary and Seasonal               |                               |                                       |                                    |                          |                                    |                                |                                      |
|                          | Regular Overtime                     |                               |                                       |                                    |                          |                                    | 221,670                        |                                      |
|                          | Holiday Overtime                     |                               |                                       |                                    |                          |                                    | 14,142                         |                                      |
|                          | Shift Differential                   |                               |                                       |                                    |                          |                                    | 11,324                         |                                      |
|                          | Lump Sum Separation Payments         |                               |                                       |                                    |                          |                                    | 36,877                         |                                      |
| Total Gross Requirements |                                      |                               | 85                                    | 89                                 | 83                       | 89                                 | 2,950,577                      |                                      |
| Plus: Earned Increment   |                                      |                               |                                       |                                    |                          |                                    | 19,387                         |                                      |
| Plus: Longevity          |                                      |                               |                                       |                                    |                          |                                    | 2,170                          |                                      |
| Less: Vacancy Allowance  |                                      |                               |                                       |                                    |                          |                                    | (4,722)                        |                                      |
| Total Budget Request     |                                      |                               |                                       |                                    |                          |                                    | 2,967,412                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 85                             | 2,728,660              | 89                     | 2,673,771                 | 83                       | 89                     | 2,683,399            | 9,628   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 345,317                |                        | 221,670                   |                          |                        | 221,670              |   |  |
| 6            | Holiday Overtime          |                                | 20,085                 |                        | 14,142                    |                          |                        | 14,142               |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 10,095                 |                        | 11,324                    |                          |                        | 11,324               |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 32,787                 |                        | 36,877                    |                          |                        | 36,877               |   |  |
| 10           | Signing Bonus Payments    |                                | 88,000                 |                        |                           |                          |                        |                      |   |  |
| Total        |                           | 85                             | 3,224,944              | 89                     | 2,957,784                 | 83                       | 89                     | 2,967,412            | 9,628   |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>TRAFFIC ENGINEERING | No.<br>14 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL                 | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

*Schedule 200 - Purchase of Services*

|     |  |               |                |                |                |                 |
|-----|--|---------------|----------------|----------------|----------------|-----------------|
| 201 | Cleaning & Laundering                        | 720           |                |                |                |                 |
| 202 | Janitorial Services                          |               |                |                |                |                 |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |               |                |                |                |                 |
| 209 | Telephone & Communication                    | 6,353         | 12,000         | 12,000         |                | (12,000)        |
| 210 | Postal Services                              |               |                |                |                |                 |
| 211 | Transportation                               | 172           | 874            | 874            | 874            |                 |
| 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                        | 2,803         | 103,097        | 103,097        | 103,097        |                 |
| 251 | Professional Svcs. - Information Technology  |               |                |                |                |                 |
| 252 | Accounting & Auditing Services               |               |                |                |                |                 |
| 253 | Legal Services                               |               |                |                |                |                 |
| 254 | Mental Health & Mental Retardation Services  |               |                |                |                |                 |
| 255 | Dues   |               |                |                |                |                 |
| 256 | Seminar & Training Sessions                  | 1,575         | 600            | 600            | 600            |                 |
| 257 | Architectural & Engineering Services         |               |                |                |                |                 |
| 258 | Court Reporters                              |               |                |                |                |                 |
| 259 | Arbitration Fees                             |               |                |                |                |                 |
| 260 | Repair & Maintenance Charges                 | 17,571        | 18,000         | 18,000         | 18,000         |                 |
| 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                                | 10,473        | 13,411         | 13,411         | 13,411         |                 |
| 286 | Rental of Parking Spaces                     | 2,964         |                |                |                |                 |
| 290 | Payments for Care of Individuals             |               |                |                |                |                 |
| 295 | Imprest Advances                             |               |                |                |                |                 |
| 298 | Payments for Burials & Graves                |               |                |                |                |                 |
| 299 | Other Expenses (not otherwise classified)    |               |                |                |                |                 |
|     | <b>Total</b>                                 | <b>42,631</b> | <b>147,982</b> | <b>147,982</b> | <b>135,982</b> | <b>(12,000)</b> |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>TRAFFIC ENGINEERING | No.<br>14 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL                 | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|       |   |         |         |         |         |  |
|-------|---|---------|---------|---------|---------|--|
| 301   | Agricultural & Botanical                              |         |         |         |         |  |
| 302   | Animal, Livestock & Marine                            |         |         |         |         |  |
| 303   | Bakeshop, Dining Room & Kitchen                       |         |         |         |         |  |
| 304   | Books & Other Publications                            | 30      | 491     | 491     | 491     |  |
| 305   | Building & Construction                               | 226,348 | 103,116 | 103,116 | 103,116 |  |
| 306   | Library Materials                                     |         |         |         |         |  |
| 307   | Chemicals & Gases                                     |         |         |         |         |  |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 17,287  | 14,301  | 14,301  | 14,301  |  |
| 309   | Cordage & Fibers                                      |         | 728     | 728     | 728     |  |
| 310   | Electrical & Communication                            | 74,355  | 202,830 | 202,830 | 202,830 |  |
| 311   | General Equipment & Machinery                         | 519     | 1,274   | 1,274   | 1,274   |  |
| 312   | Fire Fighting & Safety                                | 731     | 910     | 910     | 910     |  |
| 313   | Food  |         |         |         |         |  |
| 314   | Fuel - Heating & Cooling                              |         |         |         |         |  |
| 316   | General Hardware & Minor Tools                        | 56,917  | 59,701  | 59,701  | 59,701  |  |
| 317   | Hospital & Laboratory                                 | 4,393   |         |         |         |  |
| 318   | Janitorial, Laundry & Household                       | 6,929   | 5,000   | 5,000   | 5,000   |  |
| 320   | Office Materials & Supplies                           | 15,023  | 10,920  | 10,920  | 10,920  |  |
| 322   | Small Power Tools & Hand Tools                        | 21,565  | 21,567  | 21,567  | 21,567  |  |
| 323   | Plumbing, AC & Space Heating                          | 1,389   | 910     | 910     | 910     |  |
| 324   | Precision, Photographic & Artists                     | 6,870   | 18,200  | 18,200  | 18,200  |  |
| 325   | Printing  | 789     | 1,820   | 1,820   | 1,820   |  |
| 326   | Recreational & Educational                            |         |         |         |         |  |
| 328   | Vehicle Parts & Accessories                           |         |         |         |         |  |
| 335   | Lubricants  | 262     | 269     | 269     | 269     |  |
| 340   | #2 Diesel Fuel  |         |         |         |         |  |
| 341   | Compressed Natural Gas (CNG)                          |         |         |         |         |  |
| 342   | Liquid Propane Gas (LPG)                              | 1,114   | 455     | 455     | 455     |  |
| 345   | Gasoline  |         |         |         |         |  |
| 399   | Other Materials & Supplies (not otherwise classified) |         |         |         |         |  |
| Total |   | 434,521 | 442,492 | 442,492 | 442,492 |  |

**Schedule 400 - Equipment**

|       |  |        |        |        |        |  |
|-------|--|--------|--------|--------|--------|--|
| 405   | Construction, Dredging & Conveying         |        |        |        |        |  |
| 410   | Electrical, Lighting & Communications      |        | 15,705 | 15,705 | 15,705 |  |
| 411   | General Equipment & Machinery              | 24,763 | 21,476 | 21,476 | 21,476 |  |
| 412   | Fire Fighting & Emergency                  |        |        |        |        |  |
| 417   | Hospital & Laboratory                      |        |        |        |        |  |
| 420   | Office Equipment                           | 4,069  | 2,521  | 2,521  | 2,521  |  |
| 423   | Plumbing, AC & Space Heating               |        | 910    | 910    | 910    |  |
| 424   | Precision, Photographic & Artists          |        |        |        |        |  |
| 426   | Recreational & Educational                 |        |        |        |        |  |
| 427   | Computer Equipment & Peripherals           | 15,349 |        |        |        |  |
| 428   | Vehicles                                   |        |        |        |        |  |
| 430   | Furniture & Furnishings                    |        | 5,830  | 5,830  | 5,830  |  |
| 499   | Other Equipment (not otherwise classified) | 6,555  |        |        |        |  |
| Total |  | 50,736 | 46,442 | 46,442 | 46,442 |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                  |  |                  |
|--|------------------|--|------------------|
| Department<br><b>STREETS</b>                         | No.<br><b>12</b> | Division<br><b>TRAFFIC ENGINEERING</b> | No.<br><b>14</b> |
| Type of Service<br><b>TRANS-STREETS AND HIGHWAYS</b> |                  | Fund<br><b>GENERAL</b>                 | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 2,804                              | 103,097                                | 103,097                               | 103,097                          |                            |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider        | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | M & M Lawn Care                       | 2,691                          |                                   |                              | Turf Management  |
| 250               | Safe Master, TBD '11                  | 113                            | 2,500                             | 2,500                        | Locksmith Services   |
| 250               | To Be Determined '11                  |                                | 85,000                            |                              | Philadelphia Traffic Mngt Data System  |
| 250               | To Be Determined '11                  |                                |                                   | 25,000                       | KITS software maintenance  |
| 250               | To Be Determined '11                  |                                |                                   | 30,000                       | SYNCHRO traffic software   |
| 250               | To be Determined '11                  |                                |                                   | 30,000                       | Application for integrating One Call data with Strs GIS data                                 |
| 250               | IMSA, Pa State, Northwestern, TBD '11 |                                | 6,830                             | 6,830                        | Training, traffic investigation, maint. & cons   |
| 250               | PA 1 Call System                      |                                | 5,000                             | 5,000                        | Underground Utility Tracking   |
| 250               | To Be Determined '11                  |                                | 3,767                             | 3,767                        | Other Contractual Services   |
|                   |                                       | 2,804                          | 103,097                           | 103,097                      |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>TRAFFIC ENGINEERING | No.<br>14 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL                 | No.<br>01 |

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2) | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|

|     |   |  |         |         |         |  |
|-----|---|--|---------|---------|---------|--|
| 305 | <u>Building &amp; Construction</u><br>Traffic signs & signal construction materials |  | 226,348 | 103,116 | 103,116 |  |
| 310 | <u>Electrical and Communication</u><br>Traffic signal supplies                      |  | 74,355  | 202,830 | 202,830 |  |
| 316 | <u>Hardware &amp; Tools</u><br>Traffic signal & sign hardware                       |  | 56,917  | 59,701  | 59,701  |  |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

*Major Objectives*

SEE GENERAL FUND

*Summary by Class*

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 1,000,000                                   | 1,000,000  | 1,000,000                                      | 1,000,000                                 |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 | 481,000                                     | 481,000  | 481,000  | 481,000                                   |                                     |
| 300          | Materials and Supplies               | 475,770                                     | 475,799  | 475,799  | 481,249                                   | 5,450                               |
| 400          | Equipment                            |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              | 5,000                                       | 10,450   | 10,450   | 5,000                                     | (5,450)                             |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| Total        |                                      | 1,961,770                                   | 1,967,249  | 1,967,249                                      | 1,967,249                                 |                                     |

*Summary of Positions*

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
| Total       |                 |   |   |                                   |   |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |                   |  |                  |
|--|-------------------|--|------------------|
| Department<br><b>STREETS</b>                 | No.<br><b>12</b>  | Division<br><b>TRAFFIC ENGINEERING</b> | No.<br><b>14</b> |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br><b>221</b> | Fund<br><b>SPECIAL GASOLINE TAX</b>    | No.<br><b>05</b> |

| Line No. (1) | Title (2)        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|--------------|------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|              | See General Fund |                               |                                       |                                    |                          |                                    | 1,000,000                      |                                      |

|                                 |  |  |  |  |  |  |           |  |
|---------------------------------|--|--|--|--|--|--|-----------|--|
| <b>Total Gross Requirements</b> |  |  |  |  |  |  | 1,000,000 |  |
| Plus: Earned Increment          |  |  |  |  |  |  |           |  |
| Plus: Longevity                 |  |  |  |  |  |  |           |  |
| Less: Vacancy Allowance         |  |  |  |  |  |  |           |  |
| <b>Total Budget Request</b>     |  |  |  |  |  |  | 1,000,000 |  |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 |                                | 1,000,000              |                        | 1,000,000                 |                          |                        | 1,000,000            |   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
|              | <b>Total</b>              |                                | 1,000,000              |                        | 1,000,000                 |                          |                        | 1,000,000            |   |  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

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

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

*Schedule 200 - Purchase of Services*

|     |  |         |         |         |         |  |
|-----|--|---------|---------|---------|---------|--|
| 201 | Cleaning & Laundering                        |         |         |         |         |  |
| 202 | Janitorial Services                          |         |         |         |         |  |
| 205 | Refuse, Garbage, Silt and Sludge Removal     |         |         |         |         |  |
| 209 | Telephone & Communication                    |         |         |         |         |  |
| 210 | Postal Services                              |         |         |         |         |  |
| 211 | Transportation                               |         |         |         |         |  |
| 212 | Return of Fugitives                          |         |         |         |         |  |
| 215 | Licenses, Permits & Inspection Charges       |         |         |         |         |  |
| 216 | Commercial off the Shelf Software Licenses   |         |         |         |         |  |
| 220 | Electric Current                             | 481,000 | 481,000 | 481,000 | 481,000 |  |
| 221 | Gas Services                                 |         |         |         |         |  |
| 222 | Steam for Heating                            |         |         |         |         |  |
| 230 | Meals (non-travel) & Official Entertaining   |         |         |         |         |  |
| 231 | Overtime Meals                               |         |         |         |         |  |
| 240 | Advertising & Promotional Activities         |         |         |         |         |  |
| 250 | Professional Services                        |         |         |         |         |  |
| 251 | Professional Svcs. - Information Technology  |         |         |         |         |  |
| 252 | Accounting & Auditing Services               |         |         |         |         |  |
| 253 | Legal Services                               |         |         |         |         |  |
| 254 | Mental Health & Mental Retardation Services  |         |         |         |         |  |
| 255 | Dues   |         |         |         |         |  |
| 256 | Seminar & Training Sessions                  |         |         |         |         |  |
| 257 | Architectural & Engineering Services         |         |         |         |         |  |
| 258 | Court Reporters                              |         |         |         |         |  |
| 259 | Arbitration Fees                             |         |         |         |         |  |
| 260 | Repair & Maintenance Charges                 |         |         |         |         |  |
| 261 | Repaving, Repairing & Resurfacing Streets    |         |         |         |         |  |
| 262 | Demolition of Buildings                      |         |         |         |         |  |
| 264 | Abatement of Nuisances                       |         |         |         |         |  |
| 265 | Rehabilitation of Property                   |         |         |         |         |  |
| 266 | Maint. & Support - Comp. Hardware & Software |         |         |         |         |  |
| 275 | Juror Fees                                   |         |         |         |         |  |
| 276 | Juror Expenses                               |         |         |         |         |  |
| 277 | Witness Fees                                 |         |         |         |         |  |
| 280 | Insurance & Official Bonds                   |         |         |         |         |  |
| 281 | Lease Payments - Phila. Municipal Authority  |         |         |         |         |  |
| 282 | Lease Purchase - Computer Systems            |         |         |         |         |  |
| 283 | Lease Purchase - Vehicles                    |         |         |         |         |  |
| 284 | Ground & Building Rental                     |         |         |         |         |  |
| 285 | Rents - Other                                |         |         |         |         |  |
| 286 | Rental of Parking Spaces                     |         |         |         |         |  |
| 290 | Payments for Care of Individuals             |         |         |         |         |  |
| 295 | Imprest Advances                             |         |         |         |         |  |
| 298 | Payments for Burials & Graves                |         |         |         |         |  |
| 299 | Other Expenses (not otherwise classified)    |         |         |         |         |  |
|     | Total  | 481,000 | 481,000 | 481,000 | 481,000 |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br><b>STREETS</b>          | No.<br>12  | Division<br>TRAFFIC ENGINEERING | No.<br>14 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>SPECIAL GASOLINE TAX    | No.<br>05 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|     |   |                |                |                |                |              |
|-----|---|----------------|----------------|----------------|----------------|--------------|
| 301 | Agricultural & Botanical                              |                |                |                |                |              |
| 302 | Animal, Livestock & Marine                            |                |                |                |                |              |
| 303 | Bakeshop, Dining Room & Kitchen                       |                |                |                |                |              |
| 304 | Books & Other Publications                            |                |                |                |                |              |
| 305 | Building & Construction                               | 42,885         | 60,000         | 60,000         | 60,000         |              |
| 306 | Library Materials                                     |                |                |                |                |              |
| 307 | Chemicals & Gases                                     |                |                |                |                |              |
| 308 | Dry Goods, Notions & Wearing Apparel                  |                |                |                |                |              |
| 309 | Cordage & Fibers                                      |                |                |                |                |              |
| 310 | Electrical & Communication                            | 357,880        | 390,799        | 390,799        | 396,249        | 5,450        |
| 311 | General Equipment & Machinery                         |                |                |                |                |              |
| 312 | Fire Fighting & Safety                                | 27,900         |                |                |                |              |
| 313 | Food  |                |                |                |                |              |
| 314 | Fuel - Heating & Cooling                              |                |                |                |                |              |
| 316 | General Hardware & Minor Tools                        | 47,105         | 25,000         | 25,000         | 25,000         |              |
| 317 | Hospital & Laboratory                                 |                |                |                |                |              |
| 318 | Janitorial, Laundry & Household                       |                |                |                |                |              |
| 320 | Office Materials & Supplies                           |                |                |                |                |              |
| 322 | Small Power Tools & Hand Tools                        |                |                |                |                |              |
| 323 | Plumbing, AC & Space Heating                          |                |                |                |                |              |
| 324 | Precision, Photographic & Artists                     |                |                |                |                |              |
| 325 | Printing  |                |                |                |                |              |
| 326 | Recreational & Educational                            |                |                |                |                |              |
| 328 | Vehicle Parts & Accessories                           |                |                |                |                |              |
| 335 | Lubricants  |                |                |                |                |              |
| 340 | #2 Diesel Fuel  |                |                |                |                |              |
| 341 | Compressed Natural Gas (CNG)                          |                |                |                |                |              |
| 342 | Liquid Propane Gas (LPG)                              |                |                |                |                |              |
| 345 | Gasoline  |                |                |                |                |              |
| 399 | Other Materials & Supplies (not otherwise classified) |                |                |                |                |              |
|     | <b>Total</b>  | <b>475,770</b> | <b>475,799</b> | <b>475,799</b> | <b>481,249</b> | <b>5,450</b> |

**Schedule 400 - Equipment**

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



CITY OF PHILADELPHIA

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

FISCAL 2011 OPERATING BUDGET

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

| Minor Object Code<br>(1) | Description:<br>Class 200: Name of contractor or provider and/or type & scope of service provided<br>Class 300 & 400: Item(s) to be purchased<br>Class 500: Group or Organization<br>(2) | Quantity to be Purchased<br>(Class 300 & 400 Only)<br>(3) | Fiscal 2009 Actual Obligations<br>(4) | Fiscal 2010 Estimated Obligations<br>(5) | Fiscal 2011 Obligation Level<br>(6) | Increase or (Decrease)<br>(7) |
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|
|--------------------------|--|---|---------------------------------------|--|-------------------------------------|-------------------------------|

|     |   |  |         |         |         |       |
|-----|---|--|---------|---------|---------|-------|
| 220 | <u>Electric Current</u><br>Traffic signals (see General Fund)                     |  | 481,000 | 481,000 | 481,000 |       |
| 305 | <u>Building and Construction</u><br>Traffic signs & signal construction materials |  | 42,885  | 60,000  | 60,000  |       |
| 310 | <u>Electrical &amp; Communication</u><br>Traffic signal supplies                  |  | 357,880 | 390,799 | 396,249 | 5,450 |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

*Major Objectives*

SEE GENERAL FUND

*Summary by Class*

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    |                                      |   | 160,360                                 | 160,360                            |                              |
| b)    | Fringe Benefits                      |                                      |   | 106,907                                 | 106,907                            |                              |
| 200   | Purchase of Services                 |                                      |   |   |                                    |                              |
| 300   | Materials and Supplies               |                                      |   | 1,887,713                               | 629,238                            | (1,258,475)                  |
| 400   | Equipment                            |                                      |   |   |                                    |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                    |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
| Total |                                      |                                      |   | 2,154,980                               | 896,505                            | (1,258,475)                  |

*Summary of Positions*

| Code  | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|-------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)   | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101   | Full Time |                                  |                                      |                            |                                      |  |
| 111   | Part Time |                                  |                                      |                            |                                      |  |
| Total |           |                                  |                                      |                            |                                      |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|                                       |            |                                 |           |
|---------------------------------------|------------|---------------------------------|-----------|
| Department<br>STREETS                 | No.<br>12  | Division<br>TRAFFIC ENGINEERING | No.<br>14 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GRANTS REVENUE          | No.<br>08 |

|   |  |               |              |
|---|--|---------------|--------------|
| <b>Funding Sources</b>                      |  | Grant Title   | Grant Number |
| <input checked="" type="checkbox"/> Federal | American Recovery & Reinvestment Act-LED CONVERSIONS |               | G12754       |
| <input type="checkbox"/> State              | Award Period   | Type of Grant |              |
| <input type="checkbox"/> Other Govt.        | 09/28/2009 - 09/27/2012                              | Reimbursement |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                         |               |              |

None

**Grant Objective**

LED Conversions

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  | 160,360  | 160,360                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  | 106,907  | 106,907                                   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  |  |   |                                     |
| 300          | Materials and Supplies                  |   |  | 1,887,713                                      | 629,238                                   | (1,258,475)                         |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | <b>2,154,980</b>                               | <b>896,505</b>                            | <b>(1,258,475)</b>                  |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 2,154,980                                      | 896,505                                   | (1,258,475)                         |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | <b>2,154,980</b>                               | <b>896,505</b>                            | <b>(1,258,475)</b>                  |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Dec-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br><b>STREETS</b>               | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 |                        |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 49,854,458                                  | 47,513,351                                       | 47,557,173                                     | 49,057,173                                | 1,500,000                           |
| b)           | Fringe Benefits                      |   | 8,045  |  |   |                                     |
| 200          | Purchase of Services                 | 49,936,684                                  | 45,671,173                                       | 43,824,732                                     | 42,619,851                                | (1,204,881)                         |
| 300          | Materials and Supplies               | 1,830,660                                   | 2,777,994  | 1,825,289                                      | 2,362,289                                 | 537,000                             |
| 400          | Equipment                            | 3,035,014                                   | 2,751,117  | 751,117  | 1,745,923                                 | 994,806                             |
| 500          | Contributions, Indemnities and Taxes | 48,171                                      | 48,171   | 48,171   | 48,171                                    |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              | 10,000                                      | 20,892   | 20,892   | 10,000                                    | (10,892)                            |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
| <b>Total</b> |                                      | <b>104,714,986</b>                          | <b>98,790,743</b>                                | <b>94,027,374</b>                              | <b>95,843,407</b>                         | <b>1,816,033</b>                    |

**Summary by Fund**

| Fund<br>No.<br>(1) | Fund<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------------|----------------------|---|--|--|---|-------------------------------------|
| 01                 | General              | 99,700,668                                  | 90,320,851                                       | 87,364,673                                     | 88,033,157                                | 668,484                             |
| 05                 | Special Gasoline Tax | 2,010,000                                   | 2,020,892  | 2,020,892                                      | 2,010,000                                 | (10,892)                            |
| 08                 | Grants Revenue       | 3,004,318                                   | 6,449,000  | 4,641,809                                      | 5,800,250                                 | 1,158,441                           |
| <b>Total</b>       |                      | <b>104,714,986</b>                          | <b>98,790,743</b>                                | <b>94,027,374</b>                              | <b>95,843,407</b>                         | <b>1,816,033</b>                    |

**Summary of Full Time Positions by Fund**

| Fund<br>No.<br>(1)     | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|------------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| 01                     | General     | 1,193                                | 1,228                               | 1,157                          | 1,271                               | 43                                      |
| <b>Total Full Time</b> |             | <b>1,193</b>                         | <b>1,228</b>                        | <b>1,157</b>                   | <b>1,271</b>                        | <b>43</b>                               |

**Summary of Part Time Positions by Fund**

| Fund<br>No.<br>(1)     | Fund<br>(2) | Actual Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Increment Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|------------------------|-------------|--------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---|
| <b>Total Part Time</b> |             |                                      |                                     |                                |                                     |   |



|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br><b>STREETS</b>               | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GENERAL        | No.<br>01 |

**Major Objectives**

1. To develop and install a refuse collection system that is cost efficient, environmentally sound and incorporates the most modern technology consistent with good management practices.
2. To develop and implement a viable city-wide street cleaning program.
3. To maximize recycling efforts and waste minimization as part of the City's waste management strategy.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 47,484,458                           | 45,102,101                                | 45,145,923                              | 46,645,923                         | 1,500,000                    |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 48,110,496                           | 43,357,173                                | 40,357,173                              | 39,730,851                         | (626,322)                    |
| 300   | Materials and Supplies               | 1,522,529                            | 1,562,289                                 | 1,562,289                               | 1,362,289                          | (200,000)                    |
| 400   | Equipment                            | 2,535,014                            | 251,117                                   | 251,117                                 | 245,923                            | (5,194)                      |
| 500   | Contributions, Indemnities and Taxes | 48,171                               | 48,171                                    | 48,171                                  | 48,171                             |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 99,700,668                           | 90,320,851                                | 87,364,673                              | 88,033,157                         | 668,484                      |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 1,183                            | 1,228                                | 1,157                      | 1,271                                | 43   |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 1,183                            | 1,228                                | 1,157                      | 1,271                                | 43   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department                          |   | No.                       | Division                          |                                | No.                  |                                |                            |  |
|-------------------------------------|---|---------------------------|-----------------------------------|--------------------------------|----------------------|--------------------------------|----------------------------|--|
| STREETS                             |   | 12                        | SANITATION                        |                                | 15                   |                                |                            |  |
| Program                             |   | No.                       | Fund                              |                                | No.                  |                                |                            |  |
| SERVICES TO PROPERTY-SANITATION     |   | 881                       | GENERAL                           |                                | 01                   |                                |                            |  |
| Line No.                            | Title                                     | Salary Range (in dollars) | Fiscal 2009 Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Annual Salary July 1, 2010 | Increase (Decrease) (Col. 7 less Col. 5) |
| (1)                                 | (2)                                       | (3)                       | (4)                               | (5)                            | (6)                  | (7)                            | (8)                        | (9)                                      |
| <b>01A - Sanitation Cleaning</b>    |   |                           |                                   |                                |                      |                                |                            |  |
| 1                                   | Clean Block Administrator                 | 40,424 - 51,960           |                                   | 1                              |                      | 1                              | 40,424                     |  |
| 2                                   | Clean Block Officer                       | 33,489 - 36,562           | 13                                | 14                             | 11                   | 14                             | 553,671                    |  |
| 3                                   | Clerk Typist 2                            | 28,334 - 30,636           | 2                                 | 4                              | 2                    | 4                              | 117,621                    |  |
| 4                                   | Data Services Support Clerk               | 30,584 - 33,241           | 1                                 | 2                              | 3                    | 2                              | 68,734                     |  |
| 5                                   | Equipment Operator 1                      | 31,495 - 34,273           | 21                                | 17                             | 17                   | 21                             | 719,733                    | 4  |
| 6                                   | Equipment Operator 2                      | 34,386 - 37,560           | 33                                | 31                             | 31                   | 31                             | 1,164,360                  |  |
| 7                                   | Garbage Collection Supervisor             | 44,034 - 56,616           |                                   | 1                              |                      |                                |                            | (1)                                      |
| 8                                   | Heavy Equipment Operator 2                | 37,896 - 41,641           | 7                                 | 2                              | 7                    | 7                              | 291,487                    | 5  |
| 9                                   | Laborer                                   | 28,334 - 30,636           | 66                                | 38                             | 47                   | 79                             | 2,351,184                  | 41                                       |
| 10                                  | Street Crew Chief 2                       | 36,990 - 40,594           | 10                                | 7                              |                      | 10                             | 486,087                    | 3  |
| 11                                  | Tractor Trailer Operator                  | 36,185 - 39,657           |                                   | 7                              |                      | 7                              | 253,295                    |  |
| 12                                  | Waste Collection District Supervisor      | 44,034 - 56,616           | 4                                 | 3                              | 3                    | 3                              | 172,182                    |  |
|                                     | Subtotal - Sanitation Cleaning            |                           | 157                               | 127                            | 121                  | 179                            | 6,218,778                  | 52                                       |
| <b>01B - Sanitation Collections</b> |   |                           |                                   |                                |                      |                                |                            |  |
| 13                                  | Clerk 2                                   | 28,334 - 30,636           | 1                                 | 2                              | 1                    | 2                              | 63,522                     |  |
| 14                                  | Clerk Typist 1                            | 28,042 - 27,809           | 2                                 | 1                              |                      | 1                              | 26,042                     |  |
| 15                                  | Clerk Typist 2                            | 28,334 - 30,636           | 1                                 | 5                              | 5                    | 6                              | 176,461                    | 1  |
| 16                                  | Data Services Support Clerk               | 30,584 - 33,241           | 1                                 | 4                              |                      | 1                              | 34,867                     | (3)                                      |
| 17                                  | Equipment Operator 1                      | 31,495 - 34,273           | 32                                | 36                             | 23                   | 36                             | 1,233,828                  |  |
| 18                                  | Equipment Operator 2                      | 34,386 - 37,560           | 1                                 | 2                              | 2                    | 4                              | 150,240                    | 2  |
| 19                                  | General Department Worker                 | 27,277 - 29,273           | 1                                 | 3                              | 1                    | 1                              | 30,699                     | (2)                                      |
| 20                                  | Heavy Duty Compactor Operator             | 34,386 - 37,560           | 8                                 |                                | 7                    | 7                              | 286,278                    | 7  |
| 21                                  | Heavy Equipment Operator 1                | 36,185 - 39,657           | 133                               | 143                            | 123                  | 143                            | 5,670,951                  |  |
| 22                                  | Laborer                                   | 28,334 - 30,636           | 568                               | 528                            | 584                  | 524                            | 16,023,338                 | (4)                                      |
| 23                                  | Solid Waste Incinerator Plant Crew Chief  | 36,990 - 40,594           | 1                                 | 1                              |                      | 1                              | 40,594                     |  |
| 24                                  | Street Crew Chief 2                       | 36,990 - 40,594           | 25                                | 28                             | 28                   | 28                             | 1,136,632                  |  |
| 25                                  | Tractor Trailer Operator                  | 36,185 - 39,657           |                                   | 2                              |                      |                                |                            | (2)                                      |
| 26                                  | Waste Collection District Supervisor      | 44,034 - 56,616           | 12                                | 13                             | 12                   | 13                             | 720,462                    |  |
|                                     | Subtotal - Sanitation Collections         |                           | 786                               | 768                            | 786                  | 767                            | 25,593,914                 | (1)                                      |
| <b>02 - Disposal</b>                |   |                           |                                   |                                |                      |                                |                            |  |
| 27                                  | Bridge Crane Operator                     | 36,185 - 39,657           | 2                                 | 2                              | 2                    | 2                              | 81,179                     |  |
| 28                                  | Clerk 2                                   | 28,334 - 30,636           | 1                                 | 1                              | 1                    | 1                              | 31,861                     |  |
| 29                                  | Equipment Operator 2                      | 34,387 - 37,561           | 1                                 |                                |                      |                                |                            |  |
| 30                                  | Heavy Equipment Operator 1                | 36,185 - 39,657           | 1                                 | 1                              | 1                    | 1                              | 40,682                     |  |
| 31                                  | Heavy Equipment Operator 2                | 37,896 - 41,641           |                                   |                                | 7                    | 7                              | 291,487                    | 7  |
| 32                                  | Laborer                                   | 28,334 - 30,636           | 4                                 | 4                              | 4                    | 4                              | 125,844                    |  |
| 33                                  | Machinery and Equipment Mechanic          | 36,991 - 40,594           |                                   | 1                              |                      |                                |                            | (1)                                      |
| 34                                  | Semiskilled Laborer                       | 30,584 - 33,241           | 3                                 | 3                              | 3                    | 3                              | 103,801                    |  |
| 35                                  | Solid Waste Transfer Plant Superintendent | 40,424 - 51,960           | 1                                 | 2                              | 1                    | 1                              | 53,385                     | (1)                                      |
| 36                                  | Tractor Trailer Operator                  | 34,794 - 38,132           | 6                                 | 10                             |                      |                                |                            | (10)                                     |
|                                     | Subtotal - Disposal                       |                           | 19                                | 24                             | 19                   | 19                             | 728,239                    | (5)                                      |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department   |   | No.                           | Division                              |                                    |                          |                                    |                                | No.  |
|--|---|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| STREETS  |   | 12                            | SANITATION                            |                                    |                          |                                    |                                | 15   |
| Program  |   | No.                           | Fund                                  |                                    |                          |                                    |                                | No.  |
| SERVICES TO PROPERTY-SANITATION                    |   | 881                           | GENERAL                               |                                    |                          |                                    |                                | 01   |
| Line No. (1)                                       | Title (2)   | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
| <b>03 - Construction and Facilities Management</b> |   |                               |                                       |                                    |                          |                                    |                                |  |
| 37   | Brick Mason                                       | 35,288 - 38,603               | 1                                     | 1                                  | 1                        | 1                                  | 36,384                         |  |
| 38   | Building Maintenance Group Leader                 | 41,078 - 45,278               | 1                                     | 1                                  | 1                        | 1                                  | 46,503                         |  |
| 39   | Building Maintenance Mechanic                     | 36,185 - 39,657               | 3                                     | 3                                  | 3                        | 3                                  | 121,646                        |  |
| 40   | Building Maintenance Superintendent 2             | 46,313 - 59,537               | 1                                     | 1                                  | 1                        | 1                                  | 61,163                         |  |
| 41   | Carpenter 1                                       | 35,288 - 38,603               | 1                                     |                                    |                          |                                    |                                |  |
| 42   | Carpenter 2                                       | 36,186 - 39,657               |                                       | 1                                  | 1                        | 1                                  | 36,186                         |  |
| 43   | Clerk 3   | 33,489 - 36,542               | 1                                     | 1                                  | 1                        | 1                                  | 36,356                         |  |
| 44   | Electrician 2                                     | 36,990 - 40,594               | 1                                     | 2                                  | 1                        | 2                                  | 78,209                         |  |
| 45   | General Departmental Worker                       | 27,277 - 29,273               | 2                                     | 2                                  | 2                        | 2                                  | 61,398                         |  |
| 46   | HVAC Mechanic 2                                   | 38,912 - 42,809               | 1                                     | 1                                  | 1                        | 1                                  | 41,512                         |  |
| 47   | Laborer   | 28,334 - 30,636               | 3                                     | 1                                  | 3                        | 3                                  | 91,456                         | 2  |
| 48   | Machinery and Equipment Mechanic                  | 36,990 - 40,594               | 2                                     | 3                                  | 3                        | 4                                  | 157,618                        | 1  |
| 49   | Maintenance Mechanic                              | 32,492 - 35,409               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 50   | Painter 1   | 35,288 - 38,602               | 1                                     | 1                                  | 1                        | 1                                  | 39,428                         |  |
| 51   | Plumbing and Heating Maintenance Worker           | 36,990 - 40,594               |                                       | 1                                  | 1                        | 1                                  | 36,990                         |  |
| 52   | Roofer  | 36,185 - 39,657               | 1                                     | 1                                  | 1                        | 1                                  | 37,327                         |  |
| 53   | Stores Supervisor                                 | 35,288 - 38,602               | 1                                     | 1                                  | 1                        | 1                                  | 40,028                         |  |
|  | Subtotal - Construction and Facilities Management |                               | 20                                    | 22                                 | 22                       | 24                                 | 922,204                        | 2  |
| <b>04 - Administration</b>                         |   |                               |                                       |                                    |                          |                                    |                                |  |
| 54   | Administrative Officer                            | 44,035 - 56,617               | 1                                     | 1                                  | 1                        | 1                                  | 51,344                         |  |
| 55   | Administrative Specialist 2                       | 44,035 - 56,617               | 2                                     | 2                                  | 2                        | 2                                  | 115,084                        |  |
| 56   | Civil Engineer 2                                  | 50,319 - 56,617               | 1                                     | 1                                  | 1                        | 1                                  | 57,242                         |  |
| 57   | Clean Block Administrator                         | 40,425 - 51,960               | 1                                     | 1                                  | 1                        | 1                                  | 53,385                         |  |
| 58   | Clerk 2   | 28,334 - 30,636               | 1                                     | 1                                  | 1                        | 1                                  | 31,661                         |  |
| 59   | Clerk 3   | 33,489 - 36,542               | 1                                     | 1                                  | 1                        | 1                                  | 35,334                         |  |
| 60   | Clerk Stenographer 3                              | 29,580 - 38,030               | 1                                     | 1                                  | 1                        | 1                                  | 39,055                         |  |
| 61   | Clerk Typist 2                                    | 28,334 - 30,636               | 1                                     | 1                                  | 1                        | 1                                  | 28,334                         |  |
| 62   | Computer User Support Specialist                  | 36,186 - 39,657               | 1                                     | 1                                  | 1                        | 1                                  | 41,482                         |  |
| 63   | Data Services Support Clerk                       | 30,584 - 33,241               |                                       | 1                                  |                          | 1                                  | 30,584                         |  |
| 64   | Deputy Commissioner                               | 114,726                       | 1                                     | 1                                  | 1                        | 1                                  | 114,726                        |  |
| 65   | Engineering Aide 2                                | 33,489 - 36,542               | 1                                     | 1                                  | 1                        | 1                                  | 37,567                         |  |
| 66   | Engineering Supervisor 1 (Civil)                  | 55,872 - 71,836               | 1                                     | 1                                  | 1                        | 1                                  | 72,461                         |  |
| 67   | Executive Assistant                               | 55,872 - 71,836               | 1                                     | 1                                  | 1                        | 1                                  | 72,861                         |  |
| 68   | Heavy Equipment Operator 1                        | 36,185 - 39,657               | 1                                     | 1                                  | 1                        | 1                                  | 40,482                         |  |
| 69   | Laborer   | 28,334 - 30,636               | 1                                     | 1                                  | 1                        | 1                                  | 31,461                         |  |
| 70   | Mechanical Engineer 1                             | 46,185 - 51,960               | 1                                     | 1                                  | 1                        | 1                                  | 52,785                         |  |
| 71   | Sanitation Collections Assistant Administrator    | 63,925 - 82,194               | 3                                     | 3                                  | 4                        | 4                                  | 288,606                        | 1  |
| 72   | Sanitation Operations Administrator               | 71,207 - 91,553               |                                       | 1                                  |                          | 1                                  | 71,207                         |  |
| 73   | Sanitation Program Administrator                  | 63,925 - 82,194               | 1                                     | 1                                  | 1                        | 1                                  | 83,619                         |  |
| 74   | Secretary   | 30,584 - 33,241               | 1                                     | 1                                  | 1                        | 1                                  | 32,989                         |  |
| 75   | Service Representative                            | 30,584 - 33,242               |                                       | 1                                  |                          |                                    |                                | (1)  |
| 76   | Stores Manager                                    | 38,913 - 42,810               |                                       | 1                                  |                          |                                    |                                | (1)  |
|  | Subtotal Carried Forward                          |                               | 22                                    | 26                                 | 23                       | 25                                 | 1,382,269                      | (1)  |

**CITY OF PHILADELPHIA**  
**FISCAL-2011 OPERATING BUDGET**

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

| Department   |                                      | No.                       | Division                          |                                | No.                  |                                |                            |  |
|--|--------------------------------------|---------------------------|-----------------------------------|--------------------------------|----------------------|--------------------------------|----------------------------|--|
| STREETS  |                                      | 12                        | SANITATION                        |                                | 15                   |                                |                            |  |
| Program  |                                      | No.                       | Fund                              |                                | No.                  |                                |                            |  |
| SERVICES TO PROPERTY-SANITATION                        |                                      | 881                       | GENERAL                           |                                | 01                   |                                |                            |  |
| Line No.   | Title                                | Salary Range (in dollars) | Fiscal 2009 Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Annual Salary July 1, 2010 | Increase (Decrease) (Col. 7 less Col. 5) |
| (1)  | (2)                                  | (3)                       | (4)                               | (5)                            | (6)                  | (7)                            | (8)                        | (9)                                      |
| <u>04 - Administration - Subtotal From Prior Page</u>  |                                      |                           | 22                                | 26                             | 23                   | 25                             | 1,382,269                  | (1)                                      |
| 77   | Stores Worker                        | 31,495 - 34,273           |                                   | 2                              |                      |                                |                            | (2)                                      |
| 78   | Street Crew Chief 2                  | 36,991 - 40,594           | 2                                 | 2                              | 2                    | 2                              | 83,638                     |  |
| 79   | Waste Collection District Supervisor | 42,341 - 54,439           | 1                                 | 1                              |                      |                                |                            | (1)                                      |
| 80   | Waste Collection Supervisor 1        | 35,879 - 46,125           |                                   | 1                              |                      |                                |                            | (1)                                      |
|  | Subtotal - Administration            |                           | 25                                | 32                             | 25                   | 27                             | 1,465,907                  | (5)                                      |
| <u>05 - Recycling Program</u>                          |                                      |                           |                                   |                                |                      |                                |                            |  |
| A: Recycling Administration                            |                                      |                           |                                   |                                |                      |                                |                            |  |
| 81   | Administrative Specialist 1          | 34,560 - 44,429           | 1                                 |                                | 1                    |                                |                            |  |
| 82   | Administrative Specialist 2          | 44,034 - 56,616           | 1                                 | 2                              | 1                    | 2                              | 101,276                    |  |
| 83   | Clerk 2                              | 28,334 - 30,636           |                                   | 1                              |                      | 1                              | 28,334                     |  |
| 84   | Recycling Coordinator                | 80,000                    | 1                                 | 1                              | 1                    | 1                              | 80,000                     |  |
|  | Subtotal - Recycling Administration  |                           | 3                                 | 4                              | 3                    | 4                              | 209,610                    |  |
| B: Recycling Operations                                |                                      |                           |                                   |                                |                      |                                |                            |  |
| 85   | Equipment Operator 1                 | 31,495 - 34,293           | 17                                | 4                              | 11                   | 17                             | 582,981                    | 13                                       |
| 86   | Heavy Equipment Operator 1           | 36,185 - 39,657           | 22                                | 47                             | 37                   | 47                             | 1,863,879                  |  |
| 87   | Laborer                              | 28,334 - 30,636           | 88                                | 140                            | 91                   | 126                            | 3,860,136                  | (14)                                     |
|  | Subtotal - Recycling Operations      |                           | 127                               | 191                            | 139                  | 190                            | 6,306,996                  | (1)                                      |
|  | Subtotal - Recycling Program         |                           | 130                               | 195                            | 142                  | 194                            | 6,516,606                  | (1)                                      |
| <u>06 - Streets and Walkways Education/Enforcement</u> |                                      |                           |                                   |                                |                      |                                |                            |  |
| 88   | Clean Block Officer                  | 33,489 - 36,542           | 43                                | 57                             | 39                   | 58                             | 2,119,436                  | 1  |
| 89   | Clerk Typist 1                       | 26,042 - 27,809           | 1                                 |                                |                      |                                |                            |  |
| 90   | Clerk Typist 2                       | 28,334 - 30,636           |                                   | 1                              | 1                    | 1                              | 29,692                     |  |
| 91   | Sanitation Enforcement Supervisor    | 36,185 - 39,657           | 2                                 | 2                              | 2                    | 2                              | 80,179                     |  |
|  | Subtotal - SWEEP                     |                           | 46                                | 60                             | 42                   | 61                             | 2,229,307                  | 1  |
| <u>Summary by Responsibility Center</u>                |                                      |                           |                                   |                                |                      |                                |                            |  |
| 01A - Sanitation Cleaning                              |                                      |                           | 157                               | 127                            | 121                  | 179                            | 6,218,778                  | 52                                       |
| 01B - Sanitation Collections                           |                                      |                           | 786                               | 768                            | 786                  | 767                            | 25,593,914                 | (1)                                      |
| 02 - Disposal  |                                      |                           | 19                                | 24                             | 19                   | 19                             | 728,239                    | (5)                                      |
| 03 - Construction and Facilities Management            |                                      |                           | 20                                | 22                             | 22                   | 24                             | 922,204                    | 2  |
| 04 - Administration                                    |                                      |                           | 25                                | 32                             | 25                   | 27                             | 1,465,907                  | (5)                                      |
| 05A - Recycling Administration                         |                                      |                           | 3                                 | 4                              | 3                    | 4                              | 209,610                    |  |
| 05B - Recycling Operations                             |                                      |                           | 127                               | 191                            | 139                  | 190                            | 6,306,996                  | (1)                                      |
| 06 - Streets and Walkways Education/Enforcement        |                                      |                           | 46                                | 60                             | 42                   | 61                             | 2,229,307                  | 1  |
| Total Full Time  |                                      |                           | 1,183                             | 1,228                          | 1,157                | 1,271                          | 43,674,955                 | 43                                       |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |                   |                               |                  |
|---|-------------------|-------------------------------|------------------|
| Department<br><b>STREETS</b>                      | No.<br><b>12</b>  | Division<br><b>SANITATION</b> | No.<br><b>15</b> |
| Program<br><b>SERVICES TO PROPERTY-SANITATION</b> | No.<br><b>881</b> | Fund<br><b>GENERAL</b>        | No.<br><b>01</b> |

| Line No. (1)                    | Title (2)                            | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|--------------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time                      |                               | 1,183                                 | 1,228                              | 1,157                    | 1,271                              | 43,674,955                     | 43                                   |
|                                 | Less: Special Gasoline Tax Fund (05) |                               |                                       |                                    |                          |                                    | (2,000,000)                    |                                      |
|                                 | Less: Grants Revenue Fund (08)       |                               |                                       |                                    |                          |                                    | (411,250)                      |                                      |
|                                 | Net Full Time                        |                               |                                       |                                    |                          |                                    | 41,263,705                     |                                      |
|                                 | Temporary and Seasonal               |                               |                                       |                                    |                          |                                    | 28,976                         |                                      |
|                                 | Regular Overtime                     |                               |                                       |                                    |                          |                                    | 5,864,576                      |                                      |
|                                 | Holiday Overtime                     |                               |                                       |                                    |                          |                                    | 85,862                         |                                      |
|                                 | Shift Differential                   |                               |                                       |                                    |                          |                                    | 237,713                        |                                      |
|                                 | Lump Sum Separation Payments         |                               |                                       |                                    |                          |                                    | 244,573                        |                                      |
| <b>Total Gross Requirements</b> |                                      |                               | <b>1,183</b>                          | <b>1,228</b>                       | <b>1,157</b>             | <b>1,271</b>                       | <b>47,725,405</b>              | <b>43</b>                            |
| Plus: Earned Increment          |                                      |                               |                                       |                                    |                          |                                    | 75,841                         |                                      |
| Plus: Longevity                 |                                      |                               |                                       |                                    |                          |                                    | 35,418                         |                                      |
| Less: Vacancy Allowance         |                                      |                               |                                       |                                    |                          |                                    | (1,190,741)                    |                                      |
| <b>Total Budget Request</b>     |                                      |                               |                                       |                                    |                          |                                    | <b>46,645,923</b>              |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 1,183                          | 39,475,386             | 1,228                  | 38,684,223                | 1,157                    | 1,271                  | 40,184,223           | 1,500,000   | 43   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 27,632                 |                        | 28,976                    |                          |                        | 28,976               |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 6,027,008              |                        | 5,864,576                 |                          |                        | 5,864,576            |   |  |
| 6            | Holiday Overtime          |                                | 94,849                 |                        | 85,862                    |                          |                        | 85,862               |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 199,262                |                        | 237,713                   |                          |                        | 237,713              |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 400,821                |                        | 244,573                   |                          |                        | 244,573              |   |  |
| 10           | Signing Bonus Payments    |                                | 1,259,500              |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | <b>1,183</b>                   | <b>47,464,458</b>      | <b>1,228</b>           | <b>45,145,923</b>         | <b>1,157</b>             | <b>1,271</b>           | <b>46,645,923</b>    | <b>1,500,000</b>                                    | <b>43</b>  |

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

| Department                                 |  | No.                            | Division                            |                                   | No.                          |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| STREETS                                    |  | 12                             | SANITATION                          |                                   | 15                           |                        |
| Program                                    |  | No.                            | Fund                                |                                   | No.                          |                        |
| SERVICES TO PROPERTY-SANITATION            |  | 221                            | GENERAL                             |                                   | 01                           |                        |
| Code                                       | Description                                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Original Appropriations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)  | (2)  | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                              |                        |
| 201  | Cleaning & Laundering                        | 5,085                          |                                     |                                   |                              |                        |
| 202  | Janitorial Services                          |                                |                                     |                                   |                              |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal     | 46,714,997                     | 42,200,074                          | 37,893,674                        | 37,280,905                   | (612,769)              |
| 209  | Telephone & Communication                    | 50,690                         | 63,740                              | 63,740                            |                              | (63,740)               |
| 210  | Postal Services                              | 500                            | 1,000                               | 1,000                             | 1,000                        |                        |
| 211  | Transportation                               | 3,106                          | 31,950                              | 31,950                            | 31,950                       |                        |
| 212  | Return of Fugitives                          |                                |                                     |                                   |                              |                        |
| 215  | Licenses, Permits & Inspection Charges       | 174                            | 140                                 | 140                               | 140                          |                        |
| 216  | Commercial off the Shelf Software Licenses   |                                |                                     |                                   |                              |                        |
| 220  | Electric Current                             |                                |                                     |                                   |                              |                        |
| 221  | Gas Services                                 |                                |                                     |                                   |                              |                        |
| 222  | Steam for Heating                            |                                |                                     |                                   |                              |                        |
| 230  | Meals (non-travel) & Official Entertaining   |                                |                                     |                                   |                              |                        |
| 231  | Overtime Meals                               |                                |                                     |                                   |                              |                        |
| 240  | Advertising & Promotional Activities         | 692,389                        | 472,000                             | 472,000                           | 472,000                      |                        |
| 250  | Professional Services                        | 302,361                        | 172,750                             | 1,422,250                         | 1,620,277                    | 198,027                |
| 251  | Professional Svcs. - Information Technology  | 37,240                         | 37,240                              | 147,840                           |                              | (147,840)              |
| 252  | Accounting & Auditing Services               |                                |                                     |                                   |                              |                        |
| 253  | Legal Services                               |                                |                                     |                                   |                              |                        |
| 254  | Mental Health & Mental Retardation Services  |                                |                                     |                                   |                              |                        |
| 255  | Dues   | 909                            | 1,000                               | 1,000                             | 1,000                        |                        |
| 256  | Seminar & Training Sessions                  | 257                            | 1,000                               | 1,000                             | 1,000                        |                        |
| 257  | Architectural & Engineering Services         | 37,000                         | 72,500                              | 18,800                            | 18,800                       |                        |
| 258  | Court Reporters                              |                                |                                     |                                   |                              |                        |
| 259  | Arbitration Fees                             |                                |                                     |                                   |                              |                        |
| 260  | Repair & Maintenance Charges                 | 251,118                        | 278,348                             | 278,348                           | 278,348                      |                        |
| 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                                | 9,771                          | 23,031                              | 23,031                            | 23,031                       |                        |
| 286  | Rental of Parking Spaces                     | 4,749                          |                                     |                                   |                              |                        |
| 290  | Payments for Care of Individuals             |                                |                                     |                                   |                              |                        |
| 295  | Imprest Advances                             | 150                            |                                     |                                   |                              |                        |
| 298  | Payments for Burials & Graves                |                                |                                     |                                   |                              |                        |
| 299  | Other Expenses (not otherwise classified)    |                                | 2,400                               | 2,400                             | 2,400                        |                        |
| Total                                      |  | 48,110,496                     | 43,357,173                          | 40,357,173                        | 39,730,851                   | (626,322)              |

CITY OF PHILADELPHIA

SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GENERAL        | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|       |   |           |           |           |           |           |
|-------|---|-----------|-----------|-----------|-----------|-----------|
| 301   | Agricultural & Botanical                              | 2,506     |           |           |           |           |
| 302   | Animal, Livestock & Marine                            |           |           |           |           |           |
| 303   | Bakeshop, Dining Room & Kitchen                       |           |           |           |           |           |
| 304   | Books & Other Publications                            | 5,046     | 8,000     | 8,000     | 8,000     |           |
| 305   | Building & Construction                               | 132,268   | 146,523   | 146,523   | 146,523   |           |
| 306   | Library Materials                                     |           |           |           |           |           |
| 307   | Chemicals & Gases                                     | 1,812     | 7,500     | 7,500     | 7,500     |           |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 170,229   | 155,000   | 155,000   | 155,000   |           |
| 309   | Cordage & Fibers                                      |           |           |           |           |           |
| 310   | Electrical & Communication                            | 68,556    | 81,570    | 81,570    | 81,570    |           |
| 311   | General Equipment & Machinery                         | 13,365    | 44,000    | 44,000    | 44,000    |           |
| 312   | Fire Fighting & Safety                                | 2,718     | 15,000    | 15,000    | 15,000    |           |
| 313   | Food  | 1,021     | 4,000     | 4,000     | 4,000     |           |
| 314   | Fuel - Heating & Cooling                              | 205,939   | 303,625   | 303,625   | 303,625   |           |
| 316   | General Hardware & Minor Tools                        | 472,585   | 455,000   | 455,000   | 255,000   | (200,000) |
| 317   | Hospital & Laboratory                                 | 799       | 10,000    | 10,000    | 10,000    |           |
| 318   | Janitorial, Laundry & Household                       | 334,137   | 160,616   | 160,616   | 160,616   |           |
| 320   | Office Materials & Supplies                           | 25,867    | 35,000    | 35,000    | 35,000    |           |
| 322   | Small Power Tools & Hand Tools                        | 11,736    | 30,000    | 30,000    | 30,000    |           |
| 323   | Plumbing, AC & Space Heating                          | 22,362    | 42,000    | 42,000    | 42,000    |           |
| 324   | Precision, Photographic & Artists                     | 19,404    | 25,500    | 25,500    | 25,500    |           |
| 325   | Printing  | 26,061    | 35,000    | 35,000    | 35,000    |           |
| 326   | Recreational & Educational                            | 482       |           |           |           |           |
| 328   | Vehicle Parts & Accessories                           |           |           |           |           |           |
| 335   | Lubricants  |           | 2,000     | 2,000     | 2,000     |           |
| 340   | #2 Diesel Fuel  |           |           |           |           |           |
| 341   | Compressed Natural Gas (CNG)                          |           |           |           |           |           |
| 342   | Liquid Propane Gas (LPG)                              | 5,636     | 1,955     | 1,955     | 1,955     |           |
| 345   | Gasoline  |           |           |           |           |           |
| 399   | Other Materials & Supplies (not otherwise classified) |           |           |           |           |           |
| Total |   | 1,522,529 | 1,562,289 | 1,562,289 | 1,362,289 | (200,000) |

**Schedule 400 - Equipment**

|       |  |           |         |         |         |         |
|-------|--|-----------|---------|---------|---------|---------|
| 405   | Construction, Dredging & Conveying         |           | 2,455   | 2,455   | 2,455   |         |
| 410   | Electrical, Lighting & Communications      | 4,800     | 6,570   | 6,570   | 6,570   |         |
| 411   | General Equipment & Machinery              |           | 5,000   | 5,000   | 5,000   |         |
| 412   | Fire Fighting & Emergency                  | 354       |         |         |         |         |
| 417   | Hospital & Laboratory                      |           |         |         |         |         |
| 420   | Office Equipment                           |           | 9,220   | 9,220   | 9,220   |         |
| 423   | Plumbing, AC & Space Heating               | 1,000     | 11,807  | 11,807  | 11,807  |         |
| 424   | Precision, Photographic & Artists          | 2,143     | 2,271   | 2,271   | 2,271   |         |
| 426   | Recreational & Educational                 |           |         |         |         |         |
| 427   | Computer Equipment & Peripherals           |           | 5,194   | 5,194   |         | (5,194) |
| 428   | Vehicles                                   | 2,524,053 | 200,000 | 200,000 | 200,000 |         |
| 430   | Furniture & Furnishings                    | 800       | 8,600   | 8,600   | 8,600   |         |
| 499   | Other Equipment (not otherwise classified) | 1,864     |         |         |         |         |
| Total |  | 2,535,014 | 251,117 | 251,117 | 245,923 | (5,194) |



**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |                  |                               |                  |
|---|------------------|-------------------------------|------------------|
| Department<br><b>STREETS</b>                              | No.<br><b>12</b> | Division<br><b>SANITATION</b> | No.<br><b>15</b> |
| Type of Service<br><b>SERVICES TO PROPERTY-SANITATION</b> |                  | Fund<br><b>GENERAL</b>        | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 376,601                            | 282,490                                | 1,588,890                             | 1,639,077                        | 50,187                     |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider          | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | M & M Lawn Care                         | 2,329                          |                                   |                              | Turf Maintenance   |
| 250               | Donald T. Robinson, TBD '11             | 3,200                          | 4,000                             | 4,000                        | Sweep Training   |
| 250               | Hydologics, Cascade Water Services      | 4,624                          |                                   |                              | Water Treatment Service  |
| 250               | Safemasters, Stanley Security Solutions | 3,103                          | 4,027                             | 4,027                        | Locksmith Services   |
| 250               | Keep Philadelphia Beautiful             | 122,750                        | 122,750                           | 122,750                      | Public Education Clean-up and Civic Pride Programs   |
| 250               | Waste Management                        | 76,430                         |                                   |                              | Leaf Recycling   |
| 250               | Recycle Bank                            |                                | 1,200,000                         | 1,400,000                    | Incentive Based Recycling  |
| 250               | Co-Physics, TBD '11                     |                                | 12,500                            | 12,500                       | Radiation Monitoring / Emergency Response  |
| 250               | Sterling Testing Services, TBD '11      | 25,000                         | 25,000                            | 25,000                       | Employee new-hire background checks  |
| 250               | Vanguard Direct                         | 12,750                         |                                   |                              | Forms  |
| 250               | The Solid Waste Association             | 175                            |                                   |                              | Web Training   |
| 250               | Mid Atlantic Solid Waste Consultants    | 30,000                         | 30,000                            | 30,000                       | Waste Composition Study  |
| 250               | Shaw Environmental                      | 22,000                         | 22,000                            | 22,000                       | Franchise Waste Collection System  |
| 250               | Class Act Reporting                     |                                | 1,533                             |                              | Stenography  |
| 250               | FXD Investigations                      |                                | 440                               |                              | Investigative Services   |
|                   | <b>Total Class 250</b>                  | <b>302,361</b>                 | <b>1,422,250</b>                  | <b>1,620,277</b>             |  |
|                   | <u>Information Technology</u>           |                                |                                   |                              |  |
| 251               | Routesmart Technology                   | 12,240                         | 12,240                            |                              | New User Training for GIS Staff  |
| 251               | Cuskey, Ipsen & McCall                  | 25,000                         | 25,000                            |                              | Sanitation Management Information System Maint.  |
| 251               | Information Services Partner            |                                | 106,400                           |                              | Consolidated Taxpayer Accounting System  |
| 251               | J & B Software                          |                                | 4,200                             |                              | Transaction Management System  |
|                   | <b>Total Class 251</b>                  | <b>37,240</b>                  | <b>147,840</b>                    |                              |  |
|                   | <u>Engineering Contracts</u>            |                                |                                   |                              |  |
| 257               | Stantec Design                          | 37,000                         | 8,000                             | 8,000                        | Architectural Engineering & Design Services  |
| 257               | To Be Determined '10, '11               |                                | 5,800                             | 5,800                        | Professional Engineering Services Support  |
| 257               | Cummings & Smith                        |                                | 5,000                             | 5,000                        | Heating & Electr System Rehab. Eng Service   |
|                   | <b>Total Class 257</b>                  | <b>37,000</b>                  | <b>18,800</b>                     | <b>18,800</b>                |  |
|                   | <b>Total Class 250's</b>                | <b>376,601</b>                 | <b>1,588,890</b>                  | <b>1,639,077</b>             |  |

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL  
CLASSES OTHER THAN  
250's AND 290

| Department                      |  | No.   | Division                       |                                   |                              | No.                    |
|---------------------------------|--|---|--------------------------------|-----------------------------------|------------------------------|------------------------|
| STREETS                         |  | 12  | SANITATION                     |                                   |                              | 15                     |
| Program                         |  | No.   | Fund                           |                                   |                              | No.                    |
| SERVICES TO PROPERTY-SANITATION |  | 881   | GENERAL                        |                                   |                              | 01                     |
| Minor Object Code               | Description:   | Quantity to be Purchased (Class 300 & 400 Only) | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
| (1)                             | (2)  | (3)   | (4)                            | (5)                               | (6)                          | (7)                    |
| 205                             | <u>Refuse/Garbage/Silt/ Sludge Removal</u><br>Rubbish Disposal                                     | 553,158 tons                                    | 46,114,403                     | 36,745,450                        | 36,812,681                   | 67,231                 |
|                                 | Recycling Processing   |   |                                | 700,000                           | 20,000                       | (680,000)              |
|                                 | Hazardous Waste Materials Disposal   |   | 380,322                        | 270,000                           | 270,000                      |                        |
|                                 | Tire Disposal  |   | 220,272                        | 178,224                           | 178,224                      |                        |
|                                 | Total Class 205  |   | 46,714,997                     | 37,893,674                        | 37,280,905                   | (612,769)              |
| 209                             | <u>Telephone and Communications</u><br>Telephone, mobile phones, and beepers                       |   | 50,690                         | 63,740                            |                              | (63,740)               |
| 240                             | <u>Advertising &amp; Promotional Activities</u><br>Recycling expansion: promotion/education        |   | 692,389                        | 472,000                           | 472,000                      |                        |
| 260                             | <u>Repair and Maintenance Charges</u><br>Facilities Maintenance                                    |   | 50,000                         | 55,000                            | 55,000                       |                        |
|                                 | Crane repair, etc.   |   | 201,118                        | 223,348                           | 223,348                      |                        |
|                                 | Total Class 260  |   | 251,118                        | 278,348                           | 278,348                      |                        |
| 305                             | <u>Building and Construction</u><br>Brick, cement, mortar, lumber, steel, and paint supplies, etc. |   | 132,268                        | 146,523                           | 146,523                      |                        |
| 308                             | <u>Dry Goods, Notions, Wearing Apparel</u><br>Uniforms and safety apparel                          |   | 170,229                        | 155,000                           | 155,000                      |                        |
| 310                             | <u>Electrical and Communication</u><br>Miscellaneous parts   |   | 68,556                         | 81,570                            | 81,570                       |                        |
| 314                             | <u>Fuel</u><br>Heating oil   |   | 205,939                        | 303,625                           | 303,625                      |                        |
| 316                             | <u>General Hardware &amp; Minor Tools</u><br>General hardware                                      |   | 472,585                        | 455,000                           | 255,000                      | (200,000)              |
| 318                             | <u>Janitorial, Laundry and Household</u><br>Brooms, shovels, bags, paper, etc.                     |   | 334,137                        | 160,616                           | 160,616                      |                        |
| 428                             | <u>Vehicles</u><br>Recycling Trucks  |   | 2,524,053                      | 200,000                           | 200,000                      |                        |

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                              |           |
|--|------------|------------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION       | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>SPECIAL GASOLINE TAX | No.<br>05 |

*Major Objectives*

SEE GENERAL FUND

*Summary by Class*

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 2,000,000                                   | 2,000,000  | 2,000,000                                      | 2,000,000                                 |                                     |
| b)           | Fringe Benefits                      |   |  |  |   |                                     |
| 200          | Purchase of Services                 |   |  |  |   |                                     |
| 300          | Materials and Supplies               |   |  |  |   |                                     |
| 400          | Equipment                            |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              | 10,000                                      | 20,892   | 20,892   | 10,000                                    | (10,892)                            |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | <b>Total</b>                         | <b>2,010,000</b>                            | <b>2,020,892</b>                                 | <b>2,020,892</b>                               | <b>2,010,000</b>                          | <b>(10,892)</b>                     |

*Summary of Positions*

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | <b>Total</b>    |   |   |                                   |   |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                                     |           |
|---|------------|-------------------------------------|-----------|
| Department<br><b>STREETS</b>                      | No.<br>12  | Division<br><b>SANITATION</b>       | No.<br>15 |
| Program<br><b>SERVICES TO PROPERTY-SANITATION</b> | No.<br>881 | Fund<br><b>SPECIAL GASOLINE TAX</b> | No.<br>05 |

| Line No. (1)                    | Title (2)        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | See General Fund |                               |                                       |                                    |                          |                                    | 2,000,000                      |                                      |
| <b>Total Gross Requirements</b> |                  |                               |                                       |                                    |                          |                                    | 2,000,000                      |                                      |
| Plus: Earned Increment          |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                  |                               |                                       |                                    |                          |                                    | 2,000,000                      |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 |                                | 2,000,000              |                        | 2,000,000                 |                          |                        | 2,000,000            |   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           |                                | 2,000,000              |                        | 2,000,000                 |                          |                        | 2,000,000            |   |  |





CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

*Major Objectives*

SEE GENERAL FUND

*Summary by Class*

| Class<br>(1) | Description<br>(2)                   | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|---|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |   |                                     |
| a)           | Personal Services                    | 370,000                                     | 411,250  | 411,250  | 411,250                                   |                                     |
| b)           | Fringe Benefits                      |   | 8,045  |  |   |                                     |
| 200          | Purchase of Services                 | 1,826,187                                   | 2,314,000  | 3,467,559                                      | 2,889,000                                 | (578,559)                           |
| 300          | Materials and Supplies               | 308,131                                     | 1,215,705  | 263,000  | 1,000,000                                 | 737,000                             |
| 400          | Equipment                            | 500,000                                     | 2,500,000  | 500,000  | 1,500,000                                 | 1,000,000                           |
| 500          | Contributions, Indemnities and Taxes |   |  |  |   |                                     |
| 700          | Debt Service                         |   |  |  |   |                                     |
| 800          | Payments to Other Funds              |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |   |                                     |
|              | <b>Total</b>                         | <b>3,004,318</b>                            | <b>6,449,000</b>                                 | <b>4,641,809</b>                               | <b>5,800,250</b>                          | <b>1,158,441</b>                    |

*Summary of Positions*

| Code<br>(1) | Category<br>(2) | Actual<br>Positions<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted<br>Positions<br>(6) | Increase<br>(Decrease)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---|---|-----------------------------------|---|---|
| 101         | Full Time       |   |   |                                   |   |   |
| 111         | Part Time       |   |   |                                   |   |   |
|             | <b>Total</b>    |   |   |                                   |   |   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|   |            |                               |           |
|---|------------|-------------------------------|-----------|
| Department<br><b>STREETS</b>                      | No.<br>12  | Division<br><b>SANITATION</b> | No.<br>15 |
| Program<br><b>SERVICES TO PROPERTY-SANITATION</b> | No.<br>881 | Fund<br><b>GRANTS REVENUE</b> | No.<br>08 |

| Line No. (1)                    | Title (2)        | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | See General Fund |                               |                                       |                                    |                          |                                    | 411,250                        |                                      |
| <b>Total Gross Requirements</b> |                  |                               |                                       |                                    |                          |                                    | 411,250                        |                                      |
| Plus: Earned Increment          |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Plus: Longevity                 |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| Less: Vacancy Allowance         |                  |                               |                                       |                                    |                          |                                    |                                |                                      |
| <b>Total Budget Request</b>     |                  |                               |                                       |                                    |                          |                                    | 411,250                        |                                      |

**Summary of Personal Services**

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 |                                | 370,000                |                        | 411,250                   |                          |                        | 411,250              |   |  |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                |                        |                        |                           |                          |                        |                      |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 6            | Holiday Overtime          |                                |                        |                        |                           |                          |                        |                      |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                |                        |                        |                           |                          |                        |                      |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                |                        |                        |                           |                          |                        |                      |   |  |
| 10           | Signing Bonus Payments    |                                |                        |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           |                                | 370,000                |                        | 411,250                   |                          |                        | 411,250              |   |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                 |                   |  |               |
|-----------------|-------------------|--|---------------|
| Funding Sources |                   | Grant Title  | Grant Number  |
| X               | Federal           | State Act 101 Recycling Planning Grant - Section 901 | G12782        |
|                 | State             | Award Period   | Type of Grant |
|                 | Other Govt.       | 12/1/2005 - 11/30/2010                               | Reimbursement |
|                 | Local (Non-Govt.) | <b>Matching Requirements</b>                         |               |

20% City Match

**Grant Objective**

Household hazardous waste education and publicity.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 121,895                                     | 120,000  | 120,000  | 120,000                                   |                                     |
| 300          | Materials and Supplies                  |   | 90,000   |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>121,895</b>                              | <b>210,000</b>                                   | <b>120,000</b>                                 | <b>120,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 121,895                                     | 210,000  | 120,000  | 120,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>121,895</b>                              | <b>210,000</b>                                   | <b>120,000</b>                                 | <b>120,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |   |               |              |
|---|---|---------------|--------------|
| <i>Funding Sources</i>                      |   | Grant Title   | Grant Number |
| <input checked="" type="checkbox"/> Federal | State Act 101 Recycling Program Grant - Section 902 |               | G12014       |
| <input checked="" type="checkbox"/> State   | Award Period  | Type of Grant |              |
| <input type="checkbox"/> Other Govt.        | Open  | Reimbursement |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                        |               |              |

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

**Grant Objective**

Implementation of recycling programs through public education campaigns, and the purchase of recycling containers and vehicles.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation 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                  |   | 200,000  |  |   |                                     |
| 400          | Equipment                               | 500,000                                     | 800,000  | 500,000  | 500,000                                   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>500,000</b>                              | <b>1,000,000</b>                                 | <b>500,000</b>                                 | <b>500,000</b>                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 500,000                                     | 1,000,000  | 500,000  | 500,000                                   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>500,000</b>                              | <b>1,000,000</b>                                 | <b>500,000</b>                                 | <b>500,000</b>                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                                     |                   |  |               |
|-------------------------------------|-------------------|--|---------------|
| <i>Funding Sources</i>              |                   | Grant Title  | Grant Number  |
| <input type="checkbox"/>            | Federal           | State Act 101 Recycling Director's Grant - Section 903 | G12057        |
| <input checked="" type="checkbox"/> | State             | Award Period   | Type of Grant |
| <input type="checkbox"/>            | Other Govt.       | Open   | Reimbursement |
| <input type="checkbox"/>            | Local (Non-Govt.) | <b>Matching Requirements</b>                           |               |

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

**Grant Objective**

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   | 41,250   | 41,250   | 41,250                                    |                                     |
| 100 b)       | Fringe Benefits - Total                 |   | 8,045  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   | 353  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   | 598  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   | 1,319  |  |   |                                     |
|              | Class 192 - FICA                        |   | 2,558  |  |   |                                     |
|              | Class 193 - Health / Medical            |   | 3,143  |  |   |                                     |
|              | Class 194 - Group Life                  |   | 74   |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   | 4,000  |  |   |                                     |
| 300          | Materials and Supplies                  |   | 1,705  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
| Total        |   |   | 55,000   | 41,250   | 41,250                                    |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   | 55,000   | 41,250   | 41,250                                    |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
| Total       |                          |   | 55,000   | 41,250   | 41,250                                    |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
| Total       |                 |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |   |               |
|------------------------|-------------------|---|---------------|
| <i>Funding Sources</i> |                   | Grant Title   | Grant Number  |
| X                      | Federal           | State Act 101 Recycling Performance Grant - Section 904 | G12012        |
|                        | State             | Award Period  | Type of Grant |
|                        | Other Govt.       | Open  | Cash Award    |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                            |               |

None

**Grant Objective**

To fund recycling activities not allowable under other funding sections of Act 101.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       | 370,000                                     | 370,000  | 370,000  | 370,000                                   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 1,660,788                                   | 2,170,000  | 1,646,159                                      | 2,000,000                                 | 353,841                             |
| 300          | Materials and Supplies                  | 308,131                                     | 924,000  | 263,000  | 1,000,000                                 | 737,000                             |
| 400          | Equipment                               |   | 1,700,000  |  | 1,000,000                                 | 1,000,000                           |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>2,358,919</b>                            | <b>5,164,000</b>                                 | <b>2,279,159</b>                               | <b>4,370,000</b>                          | <b>2,090,841</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    | 2,358,919                                   | 5,164,000  | 2,279,159                                      | 4,370,000                                 | 2,090,841                           |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>2,358,919</b>                            | <b>5,164,000</b>                                 | <b>2,279,159</b>                               | <b>4,370,000</b>                          | <b>2,090,841</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |                                       |               |
|------------------------|-------------------|---------------------------------------|---------------|
| <i>Funding Sources</i> |                   | Grant Title                           | Grant Number  |
| X                      | Federal           | RegionWide Transportation GIS Project | G12645        |
|                        | State             | Award Period                          | Type of Grant |
|                        | Other Govt.       | 7/1/2006 - 6/30/2010                  | Reimbursement |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>          |               |

None

**Grant Objective**

To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    | 23,504                                      | 20,000   | 20,000   | 20,000                                    |                                     |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            | <b>23,504</b>                               | <b>20,000</b>                                    | <b>20,000</b>                                  | <b>20,000</b>                             |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  | 23,504                                      | 20,000   | 20,000   | 20,000                                    |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             | <b>23,504</b>                               | <b>20,000</b>                                    | <b>20,000</b>                                  | <b>20,000</b>                             |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |  |   |
|------------------------|--|---|
| <i>Funding Sources</i> | Grant Title                            | Grant Number                            |
| Federal                | Neighborhood Transformation Initiative | G12519                                  |
| State                  | Award Period                           | Type of Grant                           |
| X Other Govt.          | Open                                   | Reimbursement - Redevelopment Authority |
| Local (Non-Govt.)      | <b>Matching Requirements</b>           |   |

None

**Grant Objective**

Construction of retaining walls in conjunction with the Mayor's Neighborhood Transformation Initiative.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  |  | 749,000                                   | 749,000                             |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  |  | <b>749,000</b>                            | <b>749,000</b>                      |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  |  |   |                                     |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  | 749,000                                   | 749,000                             |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  |  | <b>749,000</b>                            | <b>749,000</b>                      |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Nov-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

|   |  |               |              |
|---|--|---------------|--------------|
| <b>Funding Sources</b>                      |  | Grant Title   | Grant Number |
| <input checked="" type="checkbox"/> Federal | American Recovery and Reinvestment Act-Recycle Bank RFID Readers |               | G12754       |
| <input type="checkbox"/> State              | Award Period   | Type of Grant |              |
| <input type="checkbox"/> Other Govt.        | 09/28/2009 - 09/27/2012  | Reimbursement |              |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                                     |               |              |

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  | 708,400  |   | (708,400)                           |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | 708,400  |   | (708,400)                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 708,400  |   | (708,400)                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | 708,400  |   | (708,400)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Dec-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

|  |            |                        |           |
|--|------------|------------------------|-----------|
| Department<br>STREETS                      | No.<br>12  | Division<br>SANITATION | No.<br>15 |
| Program<br>SERVICES TO PROPERTY-SANITATION | No.<br>881 | Fund<br>GRANTS REVENUE | No.<br>08 |

|                        |                   |  |               |
|------------------------|-------------------|--|---------------|
| <i>Funding Sources</i> |                   | Grant Title                                      | Grant Number  |
| X                      | Federal           | American Recovery & Reinvestment Act-Big Bellies | G12754        |
|                        | State             | Award Period                                     | Type of Grant |
|                        | Other Govt.       | 09/28/2009 - 09/27/2012                          | Reimbursement |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                     |               |

**Grant Objective**

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a)       | Personal Services                       |   |  |  |   |                                     |
| 100 b)       | Fringe Benefits - Total                 |   |  |  |   |                                     |
|              | Class 186 - Flex Cash Pmts.             |   |  |  |   |                                     |
|              | Class 187 - Worker's Comp. - Disability |   |  |  |   |                                     |
|              | Class 188 - Worker's Comp. - Medical    |   |  |  |   |                                     |
|              | Class 189 - Medicare Tax                |   |  |  |   |                                     |
|              | Class 190 - Pension Obligation Bonds    |   |  |  |   |                                     |
|              | Class 191 - Pension Contributions       |   |  |  |   |                                     |
|              | Class 192 - FICA                        |   |  |  |   |                                     |
|              | Class 193 - Health / Medical            |   |  |  |   |                                     |
|              | Class 194 - Group Life                  |   |  |  |   |                                     |
|              | Class 195 - Group Legal                 |   |  |  |   |                                     |
| 200          | Purchase of Services                    |   |  | 973,000  |   | (973,000)                           |
| 300          | Materials and Supplies                  |   |  |  |   |                                     |
| 400          | Equipment                               |   |  |  |   |                                     |
| 500          | Contributions, Indemnities and Taxes    |   |  |  |   |                                     |
| 800          | Payments to Other Funds                 |   |  |  |   |                                     |
| 900          | Advances and Misc. Payments             |   |  |  |   |                                     |
|              | <b>Total</b>                            |   |  | <b>973,000</b>                                 |   | <b>(973,000)</b>                    |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100         | Federal                  |   |  | 973,000  |   | (973,000)                           |
| 200         | State                    |   |  |  |   |                                     |
| 300         | Other Governments        |   |  |  |   |                                     |
| 400         | Local (Non-Governmental) |   |  |  |   |                                     |
|             | <b>Total</b>             |   |  | <b>973,000</b>                                 |   | <b>(973,000)</b>                    |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/09<br>(3) | Fiscal 2010<br>Budgeted Pos.<br>(4) | Incr. Run<br>Dec-09<br>(5) | Fiscal 2011<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|----------------------------|-------------------------------------|--|
| 101         | Full Time       |                                 |                                     |                            |                                     |  |
| 111         | Part Time       |                                 |                                     |                            |                                     |  |
|             | <b>Total</b>    |                                 |                                     |                            |                                     |  |

|  |                         |
|--|-------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>DIVISION SUMMARY</b> |
|--|-------------------------|

|                                       |            |                             |           |
|---------------------------------------|------------|-----------------------------|-----------|
| Department<br><b>STREETS</b>          | No.<br>12  | Division<br>GENERAL SUPPORT | No.<br>16 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL             | No.<br>01 |

**Major Objectives**

The major objective of the General Support Division is to provide and support services to the Streets Department, to achieve mandated objectives and to coordinate departmental activities in order to maximize efficiency and effectiveness.

**Summary by Class**

| Class | Description                          | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|------------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                    |                              |
| a)    | Personal Services                    | 4,100,439                            | 3,609,414                                 | 3,609,414                               | 2,702,773                          | (906,641)                    |
| b)    | Fringe Benefits                      |                                      |   |   |                                    |                              |
| 200   | Purchase of Services                 | 767,470                              | 643,543                                   | 643,543                                 | 241,945                            | (401,598)                    |
| 300   | Materials and Supplies               | 53,791                               | 55,862                                    | 55,862                                  | 55,862                             |                              |
| 400   | Equipment                            | 155,205                              | 187,845                                   | 187,845                                 | 34,580                             | (153,265)                    |
| 500   | Contributions, Indemnities and Taxes | 9,058,350                            | 5,000                                     | 5,000                                   | 5,000                              |                              |
| 700   | Debt Service                         |                                      |   |   |                                    |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                    |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                    |                              |
|       | Total                                | 14,135,255                           | 4,501,664                                 | 4,501,664                               | 3,040,160                          | (1,461,504)                  |

**Summary of Positions**

| Code | Category  | Actual<br>Positions<br>@ 6/30/09 | Fiscal 2010<br>Budgeted<br>Positions | Increment<br>Run<br>Nov-09 | Fiscal 2011<br>Budgeted<br>Positions | Increase<br>(Decrease)<br>Col. 6 less Col. 4 |
|------|-----------|----------------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (1)  | (2)       | (3)                              | (4)                                  | (5)                        | (6)                                  | (7)  |
| 101  | Full Time | 69                               | 74                                   | 69                         | 60                                   | (14)   |
| 111  | Part Time |                                  |                                      |                            |                                      |  |
|      | Total     | 69                               | 74                                   | 69                         | 60                                   | (14)   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|  |            |                                    |           |
|--|------------|------------------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>GENERAL SUPPORT</b> | No.<br>16 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GENERAL</b>             | No.<br>01 |

| Line No.<br>(1)                     | Title<br>(2)                               | Salary Range<br>(in dollars)<br>(3) | Fiscal 2009 Actual Pos. @ 6/30/09<br>(4) | Fiscal 2010 Budgeted Positions<br>(5) | Increment Run Nov-09<br>(6) | Fiscal 2011 Budgeted Positions<br>(7) | Annual Salary July 1, 2010<br>(8) | Increase (Decrease)<br>(Col. 7 less Col. 5)<br>(9) |
|-------------------------------------|--|-------------------------------------|--|---------------------------------------|-----------------------------|---------------------------------------|-----------------------------------|--|
| <b>01 - Administration</b>          |  |                                     |  |                                       |                             |                                       |                                   |  |
| <b>A: Commissioner's Office</b>     |  |                                     |  |                                       |                             |                                       |                                   |  |
| 1                                   | Administrative Technician                  | 30,454 - 39,163                     | 1  |                                       |                             |                                       |                                   |  |
| 2                                   | Clerk 3                                    | 33,489 - 36,542                     |  | 1                                     |                             | 1                                     | 33,489                            |  |
| 3                                   | Executive Assistant                        | 50,346                              | 1  | 1                                     | 1                           | 1                                     | 50,346                            |  |
| 4                                   | Local Area Network Administrator           | 52,192 - 67,097                     |  |                                       |                             | 1                                     | 68,523                            | 1  |
| 5                                   | Streets Commissioner                       | 144,612                             | 1  | 1                                     | 1                           | 1                                     | 144,612                           |  |
|                                     | Subtotal - Commissioner's Office           |                                     | 3  | 3                                     | 2                           | 4                                     | 296,970                           | 1  |
| <b>B: Public Affairs</b>            |  |                                     |  |                                       |                             |                                       |                                   |  |
| 6                                   | Administrative Services Supervisor         | 34,560 - 44,429                     | 1  | 1                                     | 1                           | 1                                     | 45,854                            |  |
| 7                                   | Clerk 2                                    | 28,334 - 30,636                     | 2  | 2                                     | 2                           | 2                                     | 64,122                            |  |
| 8                                   | Dept. Public Relations Supervisor          | 49,054 - 63,055                     |  | 1                                     | 1                           | 1                                     | 60,576                            |  |
| 9                                   | Public Relations Specialist 2              | 42,169 - 54,218                     | 2  | 1                                     | 1                           | 1                                     | 42,995                            |  |
| 10                                  | Service Representative                     | 30,584 - 33,241                     | 2  | 2                                     | 2                           | 2                                     | 64,728                            |  |
|                                     | Subtotal - Public Affairs                  |                                     | 7  | 7                                     | 7                           | 7                                     | 278,275                           |  |
|                                     | Subtotal - Administration                  |                                     | 10                                       | 10                                    | 9                           | 11                                    | 575,245                           | 1  |
| <b>02 - Administrative Services</b> |  |                                     |  |                                       |                             |                                       |                                   |  |
| <b>A: Planning and Analysis</b>     |  |                                     |  |                                       |                             |                                       |                                   |  |
| 11                                  | Administrative Specialist 2                | 44,034 - 56,616                     | 1  | 1                                     | 1                           | 1                                     | 57,842                            |  |
| 12                                  | Administrative Technician                  | 30,454 - 39,163                     | 1  | 1                                     | 1                           | 1                                     | 40,788                            |  |
| 13                                  | Deputy Commissioner - Administration       | 96,151                              | 1  | 1                                     | 1                           | 1                                     | 94,151                            |  |
| 14                                  | Executive Assistant                        | 55,671 - 71,835                     | 1  | 1                                     | 1                           | 1                                     | 73,461                            |  |
|                                     | Subtotal - Planning and Analysis           |                                     | 4  | 4                                     | 4                           | 4                                     | 266,242                           |  |
| <b>B: Fiscal</b>                    |  |                                     |  |                                       |                             |                                       |                                   |  |
| 15                                  | Accountant                                 | 37,189 - 47,818                     | 2  | 3                                     | 3                           | 3                                     | 143,475                           |  |
| 16                                  | Account Clerk                              | 31,495 - 34,273                     | 3  | 3                                     | 3                           | 3                                     | 102,316                           |  |
| 17                                  | Accounting Supervisor                      | 46,313 - 59,537                     | 1  |                                       |                             |                                       |                                   |  |
| 18                                  | Accounting Trainee                         | 36,817 - 41,420                     | 1  |                                       |                             |                                       |                                   |  |
| 19                                  | Administrative Specialist 1                | 34,560 - 44,429                     | 1  | 1                                     | 1                           |                                       |                                   | (1)  |
| 20                                  | Administrative Specialist 2                | 44,034 - 56,616                     | 1  | 1                                     | 1                           | 2                                     | 91,838                            | 1  |
| 21                                  | Budget Officer 1                           | 49,053 - 63,055                     | 1  | 1                                     | 1                           | 1                                     | 63,880                            |  |
| 22                                  | Clerical Supervisor 2                      | 35,288 - 39,603                     |  | 1                                     |                             | 1                                     | 35,288                            |  |
| 23                                  | Cost Accountant                            | 49,054 - 63,055                     | 1  | 1                                     | 1                           | 1                                     | 64,280                            |  |
| 24                                  | Departmental Accounting Systems Specialist | 44,035 - 56,617                     | 1  | 1                                     | 1                           | 1                                     | 57,842                            |  |
| 25                                  | Fiscal Officer                             | 63,925 - 82,194                     | 1  | 1                                     | 1                           | 1                                     | 78,649                            |  |
|                                     | Subtotal - Fiscal                          |                                     | 13                                       | 13                                    | 12                          | 13                                    | 637,568                           |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

| Department                                   |  |                           | No.                               | Division                       |                      |                                | No.                        |  |
|--|--|---------------------------|-----------------------------------|--------------------------------|----------------------|--------------------------------|----------------------------|--|
| STREETS                                      |  |                           | 12                                | GENERAL SUPPORT                |                      |                                | 16                         |  |
| Program                                      |  |                           | No.                               | Fund                           |                      |                                | No.                        |  |
| TRANS-STREETS AND HIGHWAYS                   |  |                           | 221                               | GENERAL                        |                      |                                | 01                         |  |
| Line No.                                     | Title                                  | Salary Range (in dollars) | Fiscal 2009 Actual Pos. @ 6/30/09 | Fiscal 2010 Budgeted Positions | Increment Run Nov-09 | Fiscal 2011 Budgeted Positions | Annual Salary July 1, 2010 | Increase (Decrease) (Col. 7 less Col. 5) |
| (1)  | (2)                                    | (3)                       | (4)                               | (5)                            | (6)                  | (7)                            | (8)                        | (9)                                      |
| <b>C:Information Services and Technology</b> |  |                           |                                   |                                |                      |                                |                            |  |
| 26   | Administrative Technician              | 30,454 - 39,163           | 1                                 | 1                              | 1                    |                                |                            | (1)                                      |
| 27   | Computer User Support Specialist       | 36,185 - 39,657           | 1                                 | 1                              | 1                    |                                |                            | (1)                                      |
| 28   | G.I.S. Manager                         | 63,926 - 82,194           | 1                                 | 1                              | 1                    |                                |                            | (1)                                      |
| 29   | G.I.S. Specialist 2                    | 44,034 - 56,616           | 2                                 | 2                              | 2                    |                                |                            | (2)                                      |
| 30   | G.I.S. Specialist 3                    | 55,871 - 71,835           | 1                                 | 1                              | 1                    |                                |                            | (1)                                      |
| 31   | IT Director                            | 103,000                   | 1                                 | 1                              | 1                    |                                |                            | (1)                                      |
| 32   | Local Area Network Administrator       | 52,192 - 67,097           | 3                                 | 3                              | 3                    |                                |                            | (3)                                      |
| 33   | Network Administrator                  | 59,900 - 77,013           | 1                                 | 1                              | 1                    |                                |                            | (1)                                      |
| 34   | Programmer Analyst 2                   | 44,034 - 56,616           | 1                                 | 1                              |                      |                                |                            | (1)                                      |
| 35   | Programmer Analyst 3                   | 49,053 - 63,055           | 2                                 | 2                              | 3                    |                                |                            | (2)                                      |
| 36   | Systems Programmer Project Specialist  | 55,871 - 71,835           | 1                                 | 1                              | 1                    |                                |                            | (1)                                      |
|  | Subtotal - Data Management             |                           | 15                                | 15                             | 15                   |                                |                            | (15)                                     |
| <b>D:Mail Room</b>                           |  |                           |                                   |                                |                      |                                |                            |  |
| 37   | Clerk 2                                | 28,334 - 30,636           |                                   |                                | 1                    |                                |                            |  |
| 38   | Clerk Typist 2                         | 28,334 - 30,636           | 1                                 | 1                              | 1                    | 1                              | 31,461                     |  |
|  | Subtotal - Mail                        |                           | 1                                 | 1                              | 2                    | 1                              | 31,461                     |  |
|  | Subtotal - Administrative Services     |                           | 33                                | 33                             | 33                   | 18                             | 935,271                    | (15)                                     |
| <b>03 - Human Resources</b>                  |  |                           |                                   |                                |                      |                                |                            |  |
| <b>A:Personnel</b>                           |  |                           |                                   |                                |                      |                                |                            |  |
| 39   | Administrative Technician              | 30,454 - 39,163           | 1                                 | 2                              | 1                    | 2                              | 70,242                     |  |
| 40   | Clerk 3                                | 33,489 - 36,542           | 2                                 | 2                              | 3                    | 2                              | 73,323                     |  |
| 41   | Data Services Support Clerk            | 30,584 - 33,241           |                                   | 1                              |                      | 1                              | 30,584                     |  |
| 42   | Departmental Human Resources Manager 2 | 55,871 - 71,835           | 1                                 | 1                              | 1                    | 1                              | 72,461                     |  |
| 43   | Human Resources Associate 2            | 44,035 - 56,617           | 1                                 | 1                              | 1                    | 1                              | 54,698                     |  |
| 44   | Human Resources Associate 3            | 49,054 - 63,055           | 1                                 | 1                              | 1                    | 1                              | 64,080                     |  |
| 45   | Service Representative                 | 30,584 - 33,241           | 1                                 | 1                              | 1                    | 1                              | 31,478                     |  |
|  | Subtotal - Personnel                   |                           | 7                                 | 9                              | 8                    | 9                              | 396,866                    |  |
| <b>B:Payroll / Sick Leave</b>                |  |                           |                                   |                                |                      |                                |                            |  |
| 46   | Clerk 3                                | 33,489 - 36,542           | 1                                 | 3                              | 1                    | 3                              | 104,545                    |  |
| 47   | Departmental Payroll Clerk             | 31,495 - 34,273           | 5                                 | 5                              | 5                    | 5                              | 167,978                    |  |
| 48   | Departmental Payroll Supervisor 2      | 36,185 - 39,657           | 1                                 | 1                              | 1                    | 1                              | 37,952                     |  |
| 49   | Equipment Operator 1                   | 31,495 - 34,273           | 1                                 | 1                              | 1                    | 1                              | 35,698                     |  |
| 50   | Payroll & Investigations Supervisor    | 37,170 - 47,791           | 1                                 | 1                              | 1                    | 1                              | 42,445                     |  |
|  | Subtotal - Payroll / Sick Leave        |                           | 9                                 | 11                             | 9                    | 11                             | 388,618                    |  |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

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

|                            |     |                 |     |
|----------------------------|-----|-----------------|-----|
| Department                 | No. | Division        | No. |
| STREETS                    | 12  | GENERAL SUPPORT | 16  |
| Program                    | No. | Fund            | No. |
| TRANS-STREETS AND HIGHWAYS | 221 | GENERAL         | 01  |

| Line No. (1)                            | Title (2)                                 | Salary Range (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Increase (Decrease) (Col. 7 less Col. 5) (9) |
|---|---|------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--|
| <b>C: Safety and Training</b>           |   |                  |                                       |                                    |                          |                                    |                                |  |
| 51                                      | Clerk 3                                   | 33,489 - 36,542  | 2                                     | 2                                  | 2                        | 2                                  | 74,323                         |  |
| 52                                      | Clerk Typist 1                            | 26,042 - 27,809  | 1                                     | 1                                  |                          |                                    |                                | (1)  |
| 53                                      | Clerk Typist 2                            | 28,334 - 30,636  |                                       |                                    | 1                        | 1                                  | 28,335                         | 1  |
| 54                                      | Equipment Operations Specialist           | 39,948 - 43,979  |                                       | 1                                  | 1                        | 1                                  | 44,805                         |  |
| 55                                      | Human Resources Associate 1               | 34,560 - 44,429  | 2                                     | 1                                  |                          |                                    |                                | (1)  |
| 56                                      | Human Resources Associate 2               | 44,035 - 56,617  |                                       | 1                                  | 2                        | 2                                  | 95,583                         | 1  |
| 57                                      | Instructor                                | 37,896 - 41,641  | 2                                     | 2                                  | 1                        | 2                                  | 80,163                         |  |
| 58                                      | Occupational Safety Administrator 2       | 55,872 - 71,836  | 1                                     | 1                                  | 1                        | 1                                  | 72,461                         |  |
| 59                                      | Training Center Supervisor                | 40,424 - 51,950  | 1                                     | 1                                  | 1                        | 1                                  | 52,985                         |  |
| 60                                      | Training and Development Manager          | 55,871 - 71,835  | 1                                     | 1                                  | 1                        | 1                                  | 73,461                         |  |
|   | Subtotal - Safety and Training            |                  | 10                                    | 11                                 | 10                       | 11                                 | 522,116                        |  |
|   | Subtotal - Human Resources                |                  | 26                                    | 31                                 | 27                       | 31                                 | 1,307,600                      |  |
| <b>Summary by Responsibility Center</b> |   |                  |                                       |                                    |                          |                                    |                                |  |
|   | 01A - Commissioner's Office               |                  | 3                                     | 3                                  | 2                        | 4                                  | 296,970                        | 1  |
|   | 01B - Public Affairs                      |                  | 7                                     | 7                                  | 7                        | 7                                  | 278,275                        |  |
|   | 02A - Planning and Analysis               |                  | 4                                     | 4                                  | 4                        | 4                                  | 266,242                        |  |
|   | 02B - Fiscal                              |                  | 13                                    | 13                                 | 12                       | 13                                 | 637,568                        |  |
|   | 02C - Information Services and Technology |                  | 15                                    | 15                                 | 15                       |                                    |                                | (15)   |
|   | 02D - Mailroom                            |                  | 1                                     | 1                                  | 2                        | 1                                  | 31,461                         |  |
|   | 03A - Personnel                           |                  | 7                                     | 9                                  | 8                        | 9                                  | 396,866                        |  |
|   | 03B - Payroll / Sick Leave                |                  | 9                                     | 11                                 | 9                        | 11                                 | 388,618                        |  |
|   | 03C - Safety and Training                 |                  | 10                                    | 11                                 | 10                       | 11                                 | 522,116                        |  |
|   | Total Full Time                           |                  | 69                                    | 74                                 | 69                       | 60                                 | 2,818,116                      | (14)   |

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

|  |            |                                    |           |
|--|------------|------------------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>GENERAL SUPPORT</b> | No.<br>16 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GENERAL</b>             | No.<br>01 |

| Line No. (1)                    | Title (2)                    | Salary Range (in dollars) (3) | Fiscal 2009 Actual Pos. @ 6/30/09 (4) | Fiscal 2010 Budgeted Positions (5) | Increment Run Nov-09 (6) | Fiscal 2011 Budgeted Positions (7) | Annual Salary July 1, 2010 (8) | Inc. (Dec.) (Col. 7 less Col. 5) (9) |
|---------------------------------|------------------------------|-------------------------------|---------------------------------------|------------------------------------|--------------------------|------------------------------------|--------------------------------|--------------------------------------|
|                                 | Total Full Time              |                               | 69                                    | 74                                 | 69                       | 60                                 | 2,818,116                      | (14)                                 |
|                                 | Temporary and Seasonal       |                               |                                       |                                    |                          |                                    | 42,427                         |                                      |
|                                 | Regular Overtime             |                               |                                       |                                    |                          |                                    | 44,590                         |                                      |
|                                 | Holiday Overtime             |                               |                                       |                                    |                          |                                    | 849                            |                                      |
|                                 | Shift Differential           |                               |                                       |                                    |                          |                                    | 1,669                          |                                      |
|                                 | Lump Sum Separation Payments |                               |                                       |                                    |                          |                                    | 40,000                         |                                      |
| <b>Total Gross Requirements</b> |                              |                               | 69                                    | 74                                 | 69                       | 60                                 | 2,947,651                      | (14)                                 |
| Plus: Earned Increment          |                              |                               |                                       |                                    |                          |                                    | 14,808                         |                                      |
| Plus: Longevity                 |                              |                               |                                       |                                    |                          |                                    | 1,230                          |                                      |
| Less: Vacancy Allowance         |                              |                               |                                       |                                    |                          |                                    | (260,916)                      |                                      |
| <b>Total Budget Request</b>     |                              |                               |                                       |                                    |                          |                                    | 2,702,773                      |                                      |

Summary of Personal Services

| Line No. (1) | Category (2)              | Fiscal 2009                    |                        | Fiscal 2010            |                           |                          | Fiscal 2011            |                      | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|---------------------------|--------------------------------|------------------------|------------------------|---------------------------|--------------------------|------------------------|----------------------|---|--|
|              |                           | Actual Positions @ 6/30/09 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run Nov-09 (7) | Budgeted Positions (8) | Obligation Level (9) |   |  |
| 1            | Full Time                 | 69                             | 3,840,036              | 74                     | 3,449,183                 | 69                       | 60                     | 2,573,238            | (875,945)   | (14)   |
| 2            | Part Time                 |                                |                        |                        |                           |                          |                        |                      |   |  |
| 3            | Temporary and Seasonal    |                                | 103,707                |                        | 42,427                    |                          |                        | 42,427               |   |  |
| 4            | Fees to Board Members     |                                |                        |                        |                           |                          |                        |                      |   |  |
| 5            | Regular Overtime          |                                | 61,125                 |                        | 44,590                    |                          |                        | 44,590               |   |  |
| 6            | Holiday Overtime          |                                | 576                    |                        | 849                       |                          |                        | 849                  |   |  |
| 7            | Unused Uniform Hol. Pay   |                                |                        |                        |                           |                          |                        |                      |   |  |
| 8            | Shift/Stress Differential |                                | 1,135                  |                        | 1,669                     |                          |                        | 1,669                |   |  |
| 9            | Lump Sum Sep. Pmts.       |                                | 33,360                 |                        | 70,696                    |                          |                        | 40,000               | (30,696)  |  |
| 10           | Signing Bonus Payments    |                                | 60,500                 |                        |                           |                          |                        |                      |   |  |
| <b>Total</b> |                           | 69                             | 4,100,439              | 74                     | 3,609,414                 | 69                       | 60                     | 2,702,773            | (906,641)   | (14)   |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

| Department                                 |  | No.                                  | Division                                  |   |                                    | No.                          |
|--|--|--------------------------------------|---|---|------------------------------------|------------------------------|
| STREETS                                    |  | 12                                   | GENERAL SUPPORT                           |   |                                    | 16                           |
| Program                                    |  | No.                                  | Fund                                      |   |                                    | No.                          |
| TRANS-STREETS AND HIGHWAYS                 |  | 221                                  | GENERAL                                   |   |                                    | 01                           |
| Code                                       | Description                                  | Fiscal 2009<br>Actual<br>Obligations | Fiscal 2010<br>Original<br>Appropriations | Fiscal 2010<br>Estimated<br>Obligations | Fiscal 2011<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
| (1)  | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| <b>Schedule 200 - Purchase of Services</b> |  |                                      |   |   |                                    |                              |
| 201  | Cleaning & Laundering                        | 1,399                                |   |   |                                    |                              |
| 202  | Janitorial Services                          |                                      |   |   |                                    |                              |
| 205  | Refuse, Garbage, Silt and Sludge Removal     |                                      |   |   |                                    |                              |
| 209  | Telephone & Communication                    | 4,824                                | 33,000                                    | 33,000                                  |                                    | (33,000)                     |
| 210  | Postal Services                              | 42                                   |   |   |                                    |                              |
| 211  | Transportation                               | 2,960                                | 10,000                                    | 10,000                                  | 10,000                             |                              |
| 212  | Return of Fugitives                          |                                      |   |   |                                    |                              |
| 215  | Licenses, Permits & Inspection Charges       |                                      | 100                                       | 100                                     | 100                                |                              |
| 216  | Commercial off the Shelf Software Licenses   | 74,013                               | 56,659                                    | 56,659                                  |                                    | (56,659)                     |
| 220  | Electric Current                             |                                      |   |   |                                    |                              |
| 221  | Gas Services                                 |                                      |   |   |                                    |                              |
| 222  | Steam for Heating                            |                                      |   |   |                                    |                              |
| 230  | Meals (non-travel) & Official Entertaining   | 7,205                                | 100                                       | 100                                     | 100                                |                              |
| 231  | Overtime Meals                               |                                      |   |   |                                    |                              |
| 240  | Advertising & Promotional Activities         |                                      | 2,502                                     | 2,502                                   | 2,502                              |                              |
| 250  | Professional Services                        | 196,210                              | 178,943                                   | 178,943                                 | 178,943                            |                              |
| 251  | Professional Svcs. - Information Technology  | 293,000                              | 200,939                                   | 200,939                                 |                                    | (200,939)                    |
| 252  | Accounting & Auditing Services               |                                      |   |   |                                    |                              |
| 253  | Legal Services                               |                                      |   |   |                                    |                              |
| 254  | Mental Health & Mental Retardation Services  |                                      |   |   |                                    |                              |
| 255  | Dues   | 4,522                                | 9,000                                     | 9,000                                   | 9,000                              |                              |
| 256  | Seminar & Training Sessions                  | 435                                  | 5,000                                     | 5,000                                   | 5,000                              |                              |
| 257  | Architectural & Engineering Services         |                                      |   |   |                                    |                              |
| 258  | Court Reporters                              |                                      |   |   |                                    |                              |
| 259  | Arbitration Fees                             |                                      |   |   |                                    |                              |
| 260  | Repair & Maintenance Charges                 | 10,028                               | 35,000                                    | 33,376                                  | 33,376                             |                              |
| 261  | Repaving, Repairing & Resurfacing Streets    |                                      |   |   |                                    |                              |
| 262  | Demolition of Buildings                      |                                      |   |   |                                    |                              |
| 264  | Abatement of Nuisances                       |                                      |   |   |                                    |                              |
| 265  | Rehabilitation of Property                   |                                      |   |   |                                    |                              |
| 266  | Maint. & Support - Comp. Hardware & Software | 169,338                              | 111,000                                   | 111,000                                 |                                    | (111,000)                    |
| 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                                | 520                                  |   | 1,624                                   | 1,624                              |                              |
| 286  | Rental of Parking Spaces                     | 2,084                                | 1,300                                     | 1,300                                   | 1,300                              |                              |
| 290  | Payments for Care of Individuals             |                                      |   |   |                                    |                              |
| 295  | Imprest Advances                             | 700                                  |   |   |                                    |                              |
| 298  | Payments for Burials & Graves                |                                      |   |   |                                    |                              |
| 299  | Other Expenses (not otherwise classified)    | 190                                  |   |   |                                    |                              |
| <b>Total</b>                               |  | <b>767,470</b>                       | <b>643,543</b>                            | <b>643,543</b>                          | <b>241,945</b>                     | <b>(401,598)</b>             |

**CITY OF PHILADELPHIA**  
**FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**

|  |            |                                    |           |
|--|------------|------------------------------------|-----------|
| Department<br><b>STREETS</b>                 | No.<br>12  | Division<br><b>GENERAL SUPPORT</b> | No.<br>16 |
| Program<br><b>TRANS-STREETS AND HIGHWAYS</b> | No.<br>221 | Fund<br><b>GENERAL</b>             | No.<br>01 |

| Code<br>(1) | Description<br>(2) | Fiscal 2009<br>Actual<br>Obligations<br>(3) | Fiscal 2010<br>Original<br>Appropriations<br>(4) | Fiscal 2010<br>Estimated<br>Obligations<br>(5) | Fiscal 2011<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------|---|--|--|---|-------------------------------------|
|-------------|--------------------|---|--|--|---|-------------------------------------|

**Schedule 300 - Materials & Supplies**

|     |   |               |               |               |               |  |
|-----|---|---------------|---------------|---------------|---------------|--|
| 301 | Agricultural & Botanical                              |               |               |               |               |  |
| 302 | Animal, Livestock & Marine                            |               |               |               |               |  |
| 303 | Bakeshop, Dining Room & Kitchen                       |               |               |               |               |  |
| 304 | Books & Other Publications                            | 4,798         | 7,753         | 7,753         | 7,753         |  |
| 305 | Building & Construction                               |               |               |               |               |  |
| 306 | Library Materials                                     |               |               |               |               |  |
| 307 | Chemicals & Gases                                     |               |               |               |               |  |
| 308 | Dry Goods, Notions & Wearing Apparel                  | 957           |               |               |               |  |
| 309 | Cordage & Fibers                                      |               |               |               |               |  |
| 310 | Electrical & Communication                            | 2,322         | 1,000         | 1,000         | 1,000         |  |
| 311 | General Equipment & Machinery                         |               | 200           | 200           | 200           |  |
| 312 | Fire Fighting & Safety                                |               |               |               |               |  |
| 313 | Food  | 185           | 200           | 200           | 200           |  |
| 314 | Fuel - Heating & Cooling                              |               |               |               |               |  |
| 316 | General Hardware & Minor Tools                        |               | 500           | 500           | 500           |  |
| 317 | Hospital & Laboratory                                 |               |               |               |               |  |
| 318 | Janitorial, Laundry & Household                       | 86            |               |               |               |  |
| 320 | Office Materials & Supplies                           | 24,556        | 23,000        | 23,000        | 23,000        |  |
| 322 | Small Power Tools & Hand Tools                        |               |               |               |               |  |
| 323 | Plumbing, AC & Space Heating                          |               |               |               |               |  |
| 324 | Precision, Photographic & Artists                     | 16,605        | 15,000        | 15,000        | 15,000        |  |
| 325 | Printing  | 4,282         | 8,209         | 8,209         | 8,209         |  |
| 326 | Recreational & Educational                            |               |               |               |               |  |
| 328 | Vehicle Parts & Accessories                           |               |               |               |               |  |
| 335 | Lubricants  |               |               |               |               |  |
| 340 | #2 Diesel Fuel  |               |               |               |               |  |
| 341 | Compressed Natural Gas (CNG)                          |               |               |               |               |  |
| 342 | Liquid Propane Gas (LPG)                              |               |               |               |               |  |
| 345 | Gasoline  |               |               |               |               |  |
| 399 | Other Materials & Supplies (not otherwise classified) |               |               |               |               |  |
|     | <b>Total</b>  | <b>53,791</b> | <b>55,862</b> | <b>55,862</b> | <b>55,862</b> |  |

**Schedule 400 - Equipment**

|     |  |                |                |                |               |                  |
|-----|--|----------------|----------------|----------------|---------------|------------------|
| 405 | Construction, Dredging & Conveying         |                |                |                |               |                  |
| 410 | Electrical, Lighting & Communications      |                |                |                |               |                  |
| 411 | General Equipment & Machinery              |                |                |                |               |                  |
| 412 | Fire Fighting & Emergency                  |                |                |                |               |                  |
| 417 | Hospital & Laboratory                      |                |                |                |               |                  |
| 420 | Office Equipment                           | 1,656          | 16,380         | 16,380         | 16,380        |                  |
| 423 | Plumbing, AC & Space Heating               |                |                |                |               |                  |
| 424 | Precision, Photographic & Artists          | 395            |                |                |               |                  |
| 426 | Recreational & Educational                 |                |                |                |               |                  |
| 427 | Computer Equipment & Peripherals           | 152,685        | 153,265        | 153,265        |               | (153,265)        |
| 428 | Vehicles                                   |                |                |                |               |                  |
| 430 | Furniture & Furnishings                    | 469            | 18,200         | 18,200         | 18,200        |                  |
| 499 | Other Equipment (not otherwise classified) |                |                |                |               |                  |
|     | <b>Total</b>                               | <b>155,205</b> | <b>187,845</b> | <b>187,845</b> | <b>34,580</b> | <b>(153,265)</b> |



**CITY OF PHILADELPHIA  
FISCAL 2011 OPERATING BUDGET**

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

|   |                  |                                    |                  |
|---|------------------|------------------------------------|------------------|
| Department<br><b>STREETS</b>                    | No.<br><b>12</b> | Division<br><b>GENERAL SUPPORT</b> | No.<br><b>16</b> |
| Type of Service<br><b>PROFESSIONAL SERVICES</b> |                  | Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |

| Class (1) | Description (2)                  | Fiscal 2009 Actual Obligations (3) | Fiscal 2010 Original Appropriation (4) | Fiscal 2010 Estimated Obligations (5) | Fiscal 2011 Obligation Level (6) | Increase or (Decrease) (7) |
|-----------|----------------------------------|------------------------------------|--|---------------------------------------|----------------------------------|----------------------------|
| 250's     | Professional Services            | 489,210                            | 379,882                                | 379,882                               | 178,943                          | (200,939)                  |
| 290       | Payments for Care of Individuals |                                    |  |                                       |                                  |                            |

| Minor Object Code | Name of Contractor or Provider                  | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|-----------------------------------|------------------------------|--|
| 250               | To Be Determined '10,'11                        |                                | 10,000                            | 10,000                       | Computer Training  |
| 250               | Marilyn Nyman Associates                        | 30,037                         | 25,000                            | 25,000                       | Leadership Training  |
| 250               | Future Industrial Technologies, TBD '10         | 13,000                         | 13,000                            |                              | Back Safety Training   |
| 250               | Compliance Management, TBD '11                  | 20,000                         |                                   | 17,000                       | Industrial Hygiene   |
| 250               | IMSA, Pa State, NorthWestern, NJ Safety Council | 380                            |                                   |                              | Traffic Investigation, Maint. & Const. Training  |
| 250               | To Be Determined '10, '11                       |                                | 5,000                             | 5,000                        | Driver Safety  |
| 250               | To Be Determined '10, '11                       |                                | 14,057                            | 10,057                       | Administrative/Technical Skills Development  |
| 250               | To Be Determined '10, '11                       |                                | 20,000                            | 20,000                       | Professional Development   |
|                   | Total-Human Resources                           | 63,417                         | 87,057                            | 87,057                       |  |
| 250               | Bogom Computer Services                         | 30,000                         |                                   |                              | Lotus Notes Customer Support   |
| 250               | Azteca Systems                                  | 25,000                         |                                   |                              | CityWorks Support  |
| 250               | Drug Scan                                       | 21,468                         | 29,000                            | 29,000                       | Personnel Drug Testing Substance Abuse   |
| 250               | Mutual Press Clipping                           |                                | 4,755                             | 4,755                        | Newspaper Clipping Services  |
| 250               | Burrelles Information Services                  | 5,775                          | 5,921                             | 5,921                        | Newspaper Clipping Services  |
| 250               | Swiftreach Networks                             | 50,000                         | 49,375                            | 49,375                       | Communications Notification Service  |
| 250               | Boxwood Tech                                    | 550                            |                                   |                              | Online Posting Packaging   |
| 250               | To Be Determined '10                            |                                | 2,835                             | 2,835                        | Other Contractual Services   |
|                   | Total-Admin & Personnel                         | 132,793                        | 91,886                            | 91,886                       |  |
| 251               | Bogom Computer Services                         |                                | 13,340                            |                              | Lotus Notes Customer Support   |
| 251               | Pictometry                                      | 4,300                          | 5,000                             |                              | GIS oblique photography  |
| 251               | MTM Technologies                                | 203,700                        | 103,700                           |                              | IT & GIS Consulting Contracts  |
| 251               | Azteca Systems                                  |                                | 50,000                            |                              | CityWorks Support  |
| 251               | OnLine Consulting, TBD '10                      |                                | 20,000                            |                              | IT Training  |
| 251               | Advanced Technology Solutions                   | 85,000                         |                                   |                              | SWEEP ArcGIS Mobile App  |
| 251               | To Be Determined '10                            |                                | 8,899                             |                              | Other Contractual Services   |
|                   | Total-Information Services & Technology         | 293,000                        | 200,939                           |                              |  |
|                   | Total Class 250's                               | 489,210                        | 379,882                           | 178,943                      |  |

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2011 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL</b><br><b>CLASSES OTHER THAN</b><br><b>250's AND 290</b> |
|--|---|

|                                       |            |                             |           |
|---------------------------------------|------------|-----------------------------|-----------|
| Department<br><b>STREETS</b>          | No.<br>12  | Division<br>GENERAL SUPPORT | No.<br>16 |
| Program<br>TRANS-STREETS AND HIGHWAYS | No.<br>221 | Fund<br>GENERAL             | No.<br>01 |

| Minor Object Code | Description: | Quantity to be Purchased | Fiscal 2009 Actual Obligations | Fiscal 2010 Estimated Obligations | Fiscal 2011 Obligation Level | Increase or (Decrease) |
|-------------------|--------------|--------------------------|--------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)               | (2)          | (3)                      | (4)                            | (5)                               | (6)                          | (7)                    |

|     |  |  |         |         |  |           |
|-----|--|--|---------|---------|--|-----------|
| 216 | <u>Commercial Off-Shelf Software</u>                                       |  | 74,013  | 56,659  |  | (56,659)  |
| 266 | <u>Repair &amp; Maintenance</u><br>Support of computer hardware & software |  | 169,338 | 111,000 |  | (111,000) |
| 427 | <u>Computer Equipment &amp; Peripherals</u>                                |  | 152,685 | 153,265 |  | (153,265) |