

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

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

Department

FIRE

No.

13

FIRE DEPARTMENT	
FY09 FILLED POS. 12/05	FY10 BUDGETED POSITIONS 2,403

FIRE COMMISSIONER	
--------------------------	--

FIRE FIGHTING	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 1,903
1,868	1,903

FIRE PREVENTION	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 19
19	19

FIRE MARSHAL'S OFFICE	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 18
20	18

GENERAL SUPPORT	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 64
65	64

EMERGENCY MEDICAL SERVICES	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 389
333	389

NEIGHBORHOOD FIRE PROTECTION	
10 FILLED	11 FUNDED
1,716	1,746

COMMUNICATIONS CENTER	
10 FILLED	11 FUNDED
52	52

FIRE PREVENTION SERVICES	
10 FILLED	11 FUNDED
14	14

FIRE INVESTIGATION SERVICES	
10 FILLED	11 FUNDED
16	15

ADMINISTRATION	
10 FILLED	11 FUNDED
12	12

TECHNICAL SUPPORT UNIT	
10 FILLED	11 FUNDED
6	6

EMERGENCY MEDICAL SERVICES	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 389
333	389

FIREFIGHTING INTERNATIONAL AIRPORT	
10 FILLED	11 FUNDED
64	71

FIREFIGHTING MARINE UNITS	
10 FILLED	11 FUNDED
15	17

V.C.U. GRAPHIC ARTS	
10 FILLED	11 FUNDED
4	4

FIRE CODE UNIT	
10 FILLED	11 FUNDED
4	3

PERSONNEL OFFICE	
10 FILLED	11 FUNDED
10	11

FISCAL OFFICE	
10 FILLED	11 FUNDED
12	12

EMERGENCY MEDICAL SERVICES	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 389
333	389

HAZARDOUS MATERIAL MITIGATION ADMIN. UNIT	
10 FILLED	11 FUNDED
6	6

FIREFIGHTING FIRE ACADEMY FIRE FIGHTING	
10 FILLED	11 FUNDED
13	9

EMPLOYEE RELATIONS OFFICE	
10 FILLED	11 FUNDED
4	4

MANAGEMENT & DATA ANALYSIS OFFICE	
10 FILLED	11 FUNDED
6	4

WAREHOUSE	
10 FILLED	11 FUNDED
9	9

SAFETY OFFICE	
10 FILLED	11 FUNDED
2	2

EMERGENCY MEDICAL SERVICES	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 389
333	389

SPECIAL OPERATIONS COMMAND	
10 FILLED	11 FUNDED
2	2

INFECTIOUS DISEASE CONTROL OFFICE	
10 FILLED	11 FUNDED
2	2

REGIONAL EMS OFFICE GRANT	
10 FILLED	11 FUNDED
5	5

FIREFIGHTING FIRE ACADEMY	
10 FILLED	11 FUNDED
13	9

FIREFIGHTING MARINE UNITS	
10 FILLED	11 FUNDED
15	17

EMERGENCY MEDICAL SERVICES	
FY10 FILLED POSITIONS NOV. 09	FY11 BUDGETED POSITIONS 389
333	389

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

Department								No.
FIRE								13
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	169,950,366	169,329,258	170,329,258	169,151,934	(1,177,324)
		b)	Fringe Benefits					
		200	Purchase of Services	6,501,038	6,075,843	6,953,843	6,568,283	(385,560)
		300	Materials and Supplies	6,039,175	5,648,290	5,648,290	5,648,290	
		400	Equipment	915,717	1,452,000	1,452,000	868,000	(584,000)
		500	Contributions, etc.	2,157,295				
		800	Payments to Other Funds	5,714,000	6,151,000	6,151,000	6,525,583	374,583
		Total	191,277,591	188,656,391	190,534,391	188,762,090	(1,772,301)	
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	267,866	395,000	395,000	395,000	
		b)	Fringe Benefits	96,000	96,000	96,000	96,000	
		200	Purchase of Services	79,835	59,700	59,700	59,700	
		300	Materials and Supplies	153,800	115,218	115,218	115,218	
		400	Equipment	187,574	853,375	853,375	853,375	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	785,075	1,519,293	1,519,293	1,519,293		
09	AVIATION FUND	100	Employee Compensation					
		a)	Personal Services	5,404,047	6,040,000	6,040,000	6,040,000	
		b)	Fringe Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	59,557	85,000	85,000	85,000	
		400	Equipment		40,000	40,000	40,000	
		500	Contributions, etc.					
		800	Payments to Other Funds		23,000	23,000	23,000	
		Total	5,478,604	6,203,000	6,203,000	6,203,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	175,622,279	175,764,258	176,764,258	175,586,934	(1,177,324)
		b)	Fringe Benefits	96,000	96,000	96,000	96,000	
		200	Purchase of Services	6,595,873	6,150,543	7,028,543	6,642,983	(385,560)
		300	Materials and Supplies	6,252,532	5,848,508	5,848,508	5,848,508	
		400	Equipment	1,103,291	2,345,375	2,345,375	1,761,375	(584,000)
		500	Contributions, etc.	2,157,295				
		800	Payments to Other Funds	5,714,000	6,174,000	6,174,000	6,548,583	374,583
		Total	197,541,270	196,378,684	198,256,684	196,484,383	(1,772,301)	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
FIRE						13
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other- 800 (6)	Total (7)
GENERAL FUND						
DIVISION 01 - FIREFIGHTING						
IMPLEMENT FY09 STAFFING REDUCTION PLAN	(1,000,000)					(1,000,000)
DEPT. OF TECHNOLOGY CONSOLIDATION PLAN		(84,000)	(40,000)			(124,000)
INCREASE TO WATER FUND RATES					374,583	374,583
TOTAL DIVISION 01 - FIREFIGHTING	(1,000,000)	(84,000)	(40,000)		374,583	(749,417)
DIVISION 02 - FIRE PREVENTION						
DEPT. OF TECHNOLOGY CONSOLIDATION PLAN		(2,000)	(11,000)			(13,000)
TOTAL DIVISION 02 - FIRE PREVENTION		(2,000)	(11,000)			(13,000)
DIVISION 03 - FIRE MARSHAL'S OFFICE						
DEPT. OF TECHNOLOGY CONSOLIDATION PLAN		(3,000)				(3,000)
TOTAL DIVISION 03 - FIRE MARSHAL'S OFFICE		(3,000)				(3,000)
DIVISION 04 - GENERAL SUPPORT						
DEPT. OF TECHNOLOGY CONSOLIDATION PLAN	(177,324)	(33,300)	(11,000)			(221,624)
TOTAL DIVISION 04 - GENERAL SUPPORT	(177,324)	(33,300)	(11,000)			(221,624)
DIVISION 05 - EMERGENCY MEDICAL SERVICES						
DEPT. OF TECHNOLOGY CONSOLIDATION PLAN		(263,260)	(18,000)			(281,260)
NONRECURRING VEHICLE PURCHASE-3 MEDIC UNITS			(504,000)			(504,000)
TOTAL DIVISION 05 - EMS		(263,260)	(522,000)			(785,260)
TOTAL - GENERAL FUND	(1,177,324)	(385,560)	(584,000)		374,583	(1,772,301)
GRANTS REVENUE FUND						
NO ADJUSTMENTS						
TOTAL GRANTS REVENUE FUND						
AVIATION FUND - DIVISION 01 - FIREFIGHTING						
NO ADJUSTMENTS						
TOTAL AVIATION FUND						
TOTAL ALL FUNDS	(1,177,324)	(385,560)	(584,000)		374,583	(1,772,301)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department										No.
FIRE										13

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	2,315	136,319,326	2,404	137,271,458	2,305	2,403	136,494,134	(1)	(777,324)
2	Part Time									
3	Premium Time Over 40 Hrs.		8,746,505		8,216,000			8,216,000		
4	Fees to Board Members		160		1,500			1,500		
5	Regular Overtime		21,504,771		21,074,000			20,674,000		(400,000)
6	Holiday Overtime		54,286		67,000			67,000		
7	Unused Uniform Hol. Pay		8,061,342		8,415,300			8,415,300		
8	Shift/Stress Differential		22,084		23,000			23,000		
9	Lump Sum Sep. Pmts.		798,305		1,696,000			1,696,000		
10	Signing Bonus Payments		115,500							
	Total	2,315	175,622,279	2,404	176,764,258	2,305	2,403	175,586,934	(1)	(1,177,324)

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

1	Full Time	2,207	131,800,009	2,289	132,063,167	2,192	2,289	131,463,167		(600,000)
2	Regular Overtime		20,848,991		20,394,000			19,994,000		(400,000)
3	Premium Time Over 40 Hrs.		8,746,505		8,315,000			8,315,000		
4	Unused Uniform Hol. Pay		8,061,342		8,415,300			8,415,300		
5	Shift/Stress Differential									
6	Lump Sum Sep. Pmts.		698,305		1,596,000			1,596,000		
7										
	Total	2,207	170,155,152	2,289	170,783,467	2,192	2,289	169,783,467		(1,000,000)

C. Summary by Object Classification - General Fund

1	Full Time	2,247	132,241,166	2,328	132,878,758	2,236	2,327	132,101,434	(1)	(777,324)
2	Part Time									
3	Premium Time Over 40 Hrs.		8,485,518		7,981,000			7,981,000		
4	Fees to Board Members		160		1,500			1,500		
5	Regular Overtime		20,521,021		19,694,000			19,294,000		(400,000)
6	Holiday Overtime		54,286		67,000			67,000		
7	Unused Uniform Hol. Pay		7,730,644		8,080,000			8,080,000		
8	Shift/Stress Differential		22,084		23,000			23,000		
9	Lump Sum Sep. Pmts.		782,188		1,604,000			1,604,000		
10	Signing Bonus Payments		113,300							
	Total	2,247	169,950,367	2,328	170,329,258	2,236	2,327	169,151,934	(1)	(1,177,324)

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

1	Full Time	2,143	127,906,868	2,217	127,997,518	2,127	2,217	127,397,518		(600,000)
2	Regular Overtime		19,869,365		19,014,000			18,614,000		(400,000)
3	Premium Time Over 40 Hrs.		8,485,518		7,981,000			7,981,000		
4	Unused Uniform Hol. Pay		7,730,644		8,080,000			8,080,000		
5	Shift/Stress Differential									
6	Lump Sum Sep. Pmts.		682,188		1,504,000			1,504,000		
7										
	Total	2,143	164,674,583	2,217	164,576,518	2,127	2,217	163,576,518		(1,000,000)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	FUNDS GENERAL / GRANTS REVENUE / AVIATION	01 / 08 / 09

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	146,997,287	141,059,258	140,979,258	139,979,258	(1,000,000)
b)	Fringe Benefits					
200	Purchase of Services	801,159	807,083	807,083	723,083	(84,000)
300	Materials and Supplies	4,072,918	3,800,476	3,800,476	3,800,476	
400	Equipment	594,422	1,278,000	1,278,000	1,238,000	(40,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,714,000	6,174,000	6,174,000	6,548,583	374,583
900	Advances and Misc. Payments					
Total		158,179,786	153,118,817	153,038,817	152,289,400	(749,417)

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	152,701,182	146,415,817	146,335,817	145,586,400	(749,417)
08	GRANTS REVENUE		500,000	500,000	500,000	
09	AVIATION	5,478,604	6,203,000	6,203,000	6,203,000	
Total		158,179,786	153,118,817	153,038,817	152,289,400	(749,417)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1,915	1,832	1,804	1,832	
08	GRANTS REVENUE					
09	AVIATION	63	71	64	71	
Total Full Time		1,978	1,903	1,868	1,903	

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	No.	Fund	No.
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Major Objectives

TO KEEP LOSS OF LIFE, INJURIES AND PROPERTY DAMAGE DUE TO CONDITIONS OF AN EMERGENCY NATURE TO A MINIMUM THROUGH OPTIMUM UTILIZATION OF MANPOWER, EQUIPMENT AND OTHER RESOURCES.

ANSWER ALL CALLS FOR FIRE, MEDICAL, RESCUE AND OTHER EMERGENCY SERVICES AND THEN DISPATCH THE PROPER PERSONNEL AND EQUIPMENT TO EACH REQUEST.

Summary by Class

Class	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	141,593,240	135,019,258	134,939,258	133,939,258	(1,000,000)
b)	Fringe Benefits					
200	Purchase of Services	786,159	792,083	792,083	708,083	(84,000)
300	Materials and Supplies	4,013,361	3,715,476	3,715,476	3,715,476	
400	Equipment	594,422	738,000	738,000	698,000	(40,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds - Water	5,714,000	6,151,000	6,151,000	6,525,583	374,583
900	Advances and Misc. Payments					
	Total	152,701,182	146,415,817	146,335,817	145,586,400	(749,417)

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	1,915	1,832	1,804	1,832	
111	Part Time					
	Total	1,915	1,832	1,804	1,832	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.			
FIRE		13	FIREFIGHTING		01			
Program		No.	Fund		No.			
SERVICES TO PROPERTY - FIRE		882	GENERAL		01			
Line No.	Title	Salary Range (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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	RESPONSIBILITY CENTER - NEIGHBORHOOD FIRE PROTECTION (INCLUDES HAZMAT)							
2	EXECUTIVE CHIEF (Included in Civilian count)	107,975	1	1	1	1	103,841	
3	SPECIAL OPERATIONS CHIEF	80,339 - 83,823	1	1	1	1	89,523	
4	FIRE BATTALION CHIEF	80,339 - 83,823	45	48	43	48	3,942,058	
5	FIRE BOAT ENGINEER	47,094 - 61,163	8	8	7	8	518,147	
6	FIRE BOAT PILOT	60,220 - 62,831	7	8	6	8	520,000	
7	FIRE CAPTAIN	69,258 - 72,261	88	92	87	92	6,437,000	
8	FIRE DEPUTY CHIEF	91,586 - 95,558	6	8	8	8	804,780	
9	FIRE LIEUTENANT	60,753 - 63,387	272	267	263	267	17,708,297	
10	FIREFIGHTER	40,036 - 55,603	<u>1,426</u>	<u>1,338</u>	<u>1,323</u>	<u>1,338</u>	<u>75,463,406</u>	
11	TOTAL RESPONSIBILITY CENTER - NFP		1,854	1,771	1,739	1,771	105,587,052	
12	RESPONSIBILITY CENTER - 911 DISPATCH CENTER							
13	CHIEF FIRE EQUIPMENT DISPATCHER	44,034 - 56,616	1	1	1	1	58,041	
14	ASST. CHIEF FIRE EQUIPMENT DISPATCHER	35,878 - 46,125	1	1	1	1	47,550	
15	FIRE EQUIPMENT DISPATCHER 2	37,896 - 41,641	6	6	6	6	254,097	
16	FIRE EQUIPMENT DISPATCHER 1	34,386 - 37,560	32	37	32	37	1,400,000	
17	FIRE EQUIPMENT DISPATCHER TRAINEE	29,490 - 32,000	<u>11</u>	<u>7</u>	<u>12</u>	<u>7</u>	<u>211,000</u>	
18	TOTAL RESPONSIBILITY CENTER - 911 DISPATCH CTR		51	52	52	52	1,970,688	
19	RESPONSIBILITY CENTER - FIRE ACADEMY							
20	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	2	1	86,345	
21	FIRE CAPTAIN	69,258 - 72,261	1	1	1	1	75,513	
22	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	98,901	
23	FIRE LIEUTENANT	60,753 - 63,387	5	4	7	4	252,400	
24	SECRETARY	30,584 - 33,242	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>68,934</u>	
25	TOTAL RESPONSIBILITY CENTER - FIRE ACADEMY		10	9	13	9	582,093	
26	DIVISION TOTAL - CIVILIAN		54	55	55	55	2,143,463	
27	DIVISION TOTAL - UNIFORM		<u>1,861</u>	<u>1,777</u>	<u>1,749</u>	<u>1,777</u>	<u>105,996,370</u>	
28	DIVISION TOTAL		1,915	1,832	1,804	1,832	108,139,833	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 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	SUBTOTAL FROM SCHEDULE I		1,915	1,832	1,804	1,832	108,139,833	
2	UNUSED HOLIDAY PAY - UNIFORM						7,026,000	
3	OVERTIME - CIVILIAN						530,000	
4	OVERTIME - UNIFORM						13,090,000	
5	HOLIDAY OVERTIME - CIVILIAN						62,000	
6	SHIFT DIFFERENTIAL - OTHER						23,000	
7	PREMIUM PAY						6,880,000	
8	TERMINAL PAY						1,400,000	
Total Gross Requirements			1,915	1,832	1,804	1,832	137,150,833	
Plus: Eamed Increment							632,683	
Plus: Longevity							55,742	
Less: Vacancy Allowance							(3,900,000)	
Total Budget Request							133,939,258	

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	1,915	111,001,727	1,832	104,928,258	1,804	1,832	104,928,258		
2										
3	Premium Pay		7,261,099		6,880,000			6,880,000		
4	Fees to Board Members									
5	Regular Overtime		15,846,672		14,620,000			13,620,000	(1,000,000)	
6	Holiday Overtime		52,738		62,000			62,000		
7	Unused Uniform Hol. Pay		6,699,283		7,026,000			7,026,000		
8	Shift/Stress Differential		22,084		23,000			23,000		
9	Lump Sum Sep. Pmts.		649,137		1,400,000			1,400,000		
10	Signing Bonus Payments		60,500							
Total		1,915	141,593,240	1,832	134,939,258	1,804	1,832	133,939,258	(1,000,000)	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
FIRE		13	FIREFIGHTING		01	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - FIRE		882	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		1,000	1,000	1,000	
202	Janitorial Services	2,450	2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	150,400	40,000	40,000		(40,000)
210	Postal Services		400	400	400	
211	Transportation	10,615	12,000	12,000	12,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		1,000	1,000	1,000	
216	Commercial off the Shelf Software Licenses	7,520	14,000	14,000		(14,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	111,296	242,000	242,000	232,000	(10,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	795	2,000	2,000	2,000	
256	Seminar & Training Sessions	7,447	40,000	40,000	40,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	485,555	400,683	400,683	400,683	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,941	20,000	20,000		(20,000)
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	140	17,000	17,000	17,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	786,159	792,083	792,083	708,083	(84,000)

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
--	---

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Code (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)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	14,843	6,000	6,000	6,000	
302	Animal, Livestock & Marine	7,200	3,000	3,000	3,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	16,821	10,000	10,000	10,000	
305	Building & Construction	12,636	8,000	8,000	8,000	
306	Library Materials					
307	Chemicals & Gases	28,960	42,000	42,000	42,000	
308	Dry Goods, Notions & Wearing Apparel	2,994,916	2,719,875	2,719,875	2,719,875	
309	Cordage & Fibers		5,000	5,000	5,000	
310	Electrical & Communication	7,676	32,000	32,000	32,000	
311	General Equipment & Machinery	3,589	5,000	5,000	5,000	
312	Fire Fighting & Safety	437,089	453,000	453,000	453,000	
313	Food		500	500	500	
314	Fuel - Heating & Cooling	75,653	70,000	70,000	70,000	
316	General Hardware & Minor Tools	20,381	20,000	20,000	20,000	
317	Hospital & Laboratory		41,000	41,000	41,000	
318	Janitorial, Laundry & Household	136,421	95,000	95,000	95,000	
320	Office Materials & Supplies	121,250	92,701	92,701	92,701	
322	Small Power Tools & Hand Tools	51,298	12,000	12,000	12,000	
323	Plumbing, AC & Space Heating	140	12,000	12,000	12,000	
324	Precision, Photographic & Artists	59,538	45,000	45,000	45,000	
325	Printing	24,950	35,000	35,000	35,000	
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		400	400	400	
399	Other Materials & Supplies (not otherwise classified)		8,000	8,000	8,000	
Total		4,013,361	3,715,476	3,715,476	3,715,476	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying	15				
410	Electrical, Lighting & Communications	6,000	44,000	44,000	44,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	278,407	403,000	403,000	403,000	
417	Hospital & Laboratory		130,000	130,000	130,000	
420	Office Equipment	52,119	14,000	14,000	14,000	
423	Plumbing, AC & Space Heating	2,050	3,000	3,000	3,000	
424	Precision, Photographic & Artists	19,778	12,000	12,000	12,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)	96,601	40,000	40,000		(40,000)
428	Vehicles					
430	Furniture & Furnishings	134,054	46,000	46,000	46,000	
499	Other Equipment (not otherwise classified) 401	5,398	46,000	46,000	46,000	
Total		594,422	738,000	738,000	698,000	(40,000)

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2011 OPERATING BUDGET

Department FIRE		No. 13	Division FIREFIGHTING			No. 01
Program SERVICES TO PROPERTY - FIRE		No. 882	Fund GENERAL			No. 01
Code (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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - - Motor Vehicle					
571	Auto - - Motor Vehicle					
571N	Auto - - Motor Vehicle / Non-punitive damages					
571N	Auto - - Motor Vehicle / Non-punitive damages					
581	Civil Rights					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	5,714,000	6,151,000	6,151,000	6,525,583	374,583
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	5,714,000	6,151,000	6,151,000	6,525,583	374,583
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**

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

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 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	111,296	242,000	242,000	232,000	(10,000)
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	JACK'S CAMERAS		2,000	2,000	PHOTOGRAPHIC SERVICES
250	DRUG SCAN INC.	13,994	32,000	32,000	DRUG/SUBSTANCE ABUSE TESTING
250	VARIOUS VENDORS	6,670	8,000	8,000	MANAGEMENT TRAINING
250	911 SAFETY EQUIPMENT	89,443	200,000	190,000	REPAIR OF BUNKER GEAR
250	CLEAN VENTURE INC.	1,189			HAZARDOUS WASTE TECHNICAL ASSISTANCE

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department FIRE		No. 13	Division FIREFIGHTING		No. 01	
Program SERVICES TO PROPERTY - FIRE		No. 882	Fund GENERAL		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2009 Actual Obligations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
209	TELEPHONE & COMMUNICATIONS (transferred to DOT)		150,400	40,000		(40,000)
260	REPAIR SERVICES AND MAINTENANCE FOR EQUIPMENT SUCH AS OVERHEAD DOORS, SCBA, HVAC SYSTEMS, ETC.		485,555	400,683	400,683	
308	ANNUAL UNIFORM AND MAINTENANCE ALLOWANCES AND ALL OTHER PROTECTIVE CLOTHING AND GEAR		2,994,916	2,719,875	2,719,875	
312	FIREFIGHTING AND SAFETY ITEMS SUCH AS PARTS TO REPAIR NOZZLES, VALVES, HOSE ADAPTORS, HOSE BAGS, ETC.		437,089	453,000	453,000	
314	HEATING FUEL		75,653	70,000	70,000	
318	JANITORIAL SUPPLIES		136,421	95,000	95,000	
320	OFFICE SUPPLIES		121,250	92,701	92,701	
322	SMALL POWER & HAND TOOLS		51,298	12,000	12,000	
324	PRECISION, PHOTOGRAPHIC & ARTISTS		59,538	45,000	45,000	
412	FIREFIGHTING AND RESCUE EQUIPMENT SUCH AS JAWS OF LIFE, PASS DEVICES, HOSE LINE, SCBA, AIR COMPRESSORS		278,407	403,000	403,000	
417	HOSPITAL AND MEDICAL EQUIPMENT			130,000	130,000	
420	OFFICE EQUIPMENT		52,119	14,000	14,000	
427	COMPUTER EQUIPMENT & PERIPHERALS (transferred to DOT)		96,601	40,000		(40,000)
430	FURNITURE & FURNISHINGS		134,054	46,000	46,000	
803	PAYMENTS TO WATER FUND		5,714,000	6,151,000	6,525,583	374,583

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GRANTS REVENUE	No. 08

Major Objectives

THE FIRE DEPARTMENT APPLIES FOR AND RECEIVES VARIOUS GRANTS IN SUPPORT OF ENHANCEMENTS TO FIREFIGHTING TRAINING AND OPERATIONS.

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	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		500,000	500,000	500,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	500,000	

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	VARIOUS GRANTS FOR EMERGENCY RESPONSE SERVICES	
	State		
	Other Govt.		
	Local (Non-Govt.)		
		Award Period 07/01/10 - 06/30/11	Type of Grant COST REIMBURSEMENT
Matching Requirements			

NOT KNOWN AT THIS TIME. SOME GRANTS MAY REQUIRE A 20% LOCAL MATCH

Grant Objective

THE DEPARTMENT WILL APPLY FOR VARIOUS GRANTS IN FY11 . FOR EXAMPLE, IN FY09 THE DEPARTMENT WAS AWARDED A \$500,000 GRANT TO PURCHASE DRIVER SIMULATOR TRAINING EQUIPMENT.

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

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

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

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

Major Objectives

TO PROVIDE FIREFIGHTING, EMERGENCY MEDICAL SERVICES AND RESCUE SERVICES AT THE PHILADELPHIA INTERNATIONAL AIRPORT.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,404,047	6,040,000	6,040,000	6,040,000	
b)	Fringe Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	59,557	85,000	85,000	85,000	
400	Equipment		40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds - Water		23,000	23,000	23,000	
900	Advances and Misc. Payments					
	Total	5,478,604	6,203,000	6,203,000	6,203,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	63	71	64	71	
111	Part Time					
	Total	63	71	64	71	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 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)
1	RESPONSIBILITY CENTER - 02							
3	FIRE CAPTAIN	69,258 - 72,261	6	6	6	6	457,564	
4	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	97,356	
5	FIRE LIEUTENANT	60,753 - 63,387	4	4	4	4	270,154	
6	FIREFIGHTER	40,036 - 55,603	44	52	45	52	2,749,566	
7	FIRE SERVICE PARAMEDIC	40,036 - 61,163	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>512,954</u>	
8	TOTAL RESPONSIBILITY CENTER 02		63	71	64	71	4,087,594	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 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	SUBTOTAL FROM SCHEDULE 1		63	71	64	71	4,087,594	
2	UNUSED HOLIDAY PAY - UNIFORM						332,000	
3	OVERTIME - UNIFORM						1,380,000	
4	PREMIUM PAY						235,000	
5	TERMINAL PAY						92,000	
Total Gross Requirements			63	71	64	71	6,126,594	
Plus: Earned Increment							850	
Plus: Longevity							2,556	
Less: Vacancy Allowance							(90,000)	
Total Budget Request							6,040,000	

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 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	63	3,828,037	71	4,001,000	64	71	4,001,000		
2	Part Time									
3	Premium Pay		256,734		235,000			235,000		
4	Fees to Board Members									
5	Regular Overtime		975,634		1,380,000			1,380,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		327,525		332,000			332,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		16,117		92,000			92,000		
10	Signing Bonus Payments									
Total		63	5,404,047	71	6,040,000	64	71	6,040,000		

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

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

Schedule 200 - Purchase of Services

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

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
--	---

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

Code (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)
-------------	--------------------	---	--	--	---	-------------------------------------

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	59,557	71,000	71,000	71,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		14,000	14,000	14,000	
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		59,557	85,000	85,000	85,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		40,000	40,000	40,000	
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified) 401					
Total			40,000	40,000	40,000	

CITY OF PHILADELPHIA	SCHEDULE 500 - 700 - 800 - 900
FISCAL 2011 OPERATING BUDGET	

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	No.	Fund	No.
SERVICES TO PROPERTY - FIRE	882	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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto -- Motor Vehicle					
571	Auto -- Motor Vehicle					
571N	Auto -- Motor Vehicle / Non-punitive damages					
571N	Auto -- Motor Vehicle / Non-punitive damages					
581	Civil Rights					
Total						

Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund		23,000	23,000	23,000	
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total			23,000	23,000	23,000	

Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Type of Service PROFESSIONAL SERVICES		Fund AVIATION	No. 09

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	15,000	15,000	15,000	15,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	ACS STATE AND LOCAL SOLUTIONS* * FY11 TO BE AWARDED BASED ON RFP	15,000	15,000	15,000	EMERGENCY MEDICAL SERVICES BILLING SYSTEM

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

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

308	ANNUAL UNIFORM MAINTENANCE CLOTHING ALLOWANCES		59,557	71,000	71,000	
-----	--	--	--------	--------	--------	--

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	FUNDS GENERAL / GRANTS REVENUE	01 / 08

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,644,592	1,596,000	1,596,000	1,596,000	
b)	Fringe Benefits					
200	Purchase of Services	19,733	70,000	70,000	68,000	(2,000)
300	Materials and Supplies	122,760	150,325	150,325	150,325	
400	Equipment	44,993	80,000	80,000	69,000	(11,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,832,078	1,896,325	1,896,325	1,883,325	(13,000)

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	1,832,078	1,696,325	1,696,325	1,683,325	(13,000)
08	GRANTS REVENUE		200,000	200,000	200,000	
Total		1,832,078	1,896,325	1,896,325	1,883,325	(13,000)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	18	19	19	19	
08	GRANTS REVENUE					
Total Full Time		18	19	19	19	

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	No.	Fund	No.
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Major Objectives

TO EDUCATE AND ALERT THE PUBLIC ABOUT THE DANGER OF FIRE.
 TO RAISE PUBLIC AWARENESS OF THE COST OF FIRE BOTH IN LIVES LOST AND PROPERTY DESTROYED.
 TO GRAPHICALLY PRESENT THE FIRE PREVENTION MESSAGE ON SIGNS AND POSTERS IN ORDER TO REMIND AND EDUCATE THE PUBLIC ABOUT FIRE PREVENTION.
 TO PRESERVE THE HISTORY AND HERITAGE OF THE FIRE DEPARTMENT BY OPERATING THE FIRE MUSEUM.
 TO REDUCE FIRE DEATHS AND INJURIES BY CONTINUING THE "SMOKE DETECTOR" PROGRAM.

Summary by Class

Class	Description	Fiscal 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	1,644,592	1,546,000	1,546,000	1,546,000	
b)	Fringe Benefits					
200	Purchase of Services	19,733	20,000	20,000	18,000	(2,000)
300	Materials and Supplies	122,760	100,325	100,325	100,325	
400	Equipment	44,992	30,000	30,000	19,000	(11,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,832,077	1,696,325	1,696,325	1,683,325	(13,000)

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	18	19	19	19	
111	Part Time					
	Total	18	19	19	19	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 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	RESPONSIBILITY CENTER 01							
2	CLERK STENOGRAPHER 2	33,489 - 36,542	1	1	1	1	35,267	
3	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	89,104	
4	FIRE CAPTAIN	69,258 - 72,261			1			
5	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
6	FIRE LIEUTENANT	60,753 - 63,387	7	7	6	7	428,793	
7	FIREFIGHTER	40,036 - 55,603	4	4	4	4	198,931	
8	SUBTOTAL - CIVILIAN		1	1	1	1	35,267	
9	SUBTOTAL - UNIFORM		13	13	13	13	818,884	
10	TOTAL RESPONSIBILITY CENTER 01		14	14	14	14	854,151	
11	RESPONSIBILITY CENTER 02 - FIRE MUSEUM							
12	FIREFIGHTER	40,036 - 55,603	1	1	1	1	59,384	
13	TOTAL RESPONSIBILITY CENTER 02 - FIRE MUSEUM		1	1	1	1	59,384	
14	RESPONSIBILITY CENTER 03 - VCU & GRAPHIC ARTS							
15	FIREFIGHTER	40,036 - 55,603	3	4	4	4	220,585	
16	TOTAL RESPONSIBILITY CENTER 03		3	4	4	4	220,585	
17	DIVISION TOTAL - CIVILIAN		1	1	1	1	35,267	
18	DIVISION TOTAL - UNIFORM		17	18	18	18	1,098,853	
19	DIVISION TOTAL		18	19	19	19	1,134,120	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 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	SUBTOTAL FROM SCHEDULE 1		18	19	19	19	1,134,120	
2	UNUSED HOLIDAY PAY - UNIFORM						66,000	
3	OVERTIME - UNIFORM						236,000	
4	PREMIUM PAY						76,000	
5	TERMINAL PAY						33,000	
Total Gross Requirements			18	19	19	19	1,545,120	
Plus: Earned Increment							352	
Plus: Longevity							528	
Less: Vacancy Allowance								
Total Budget Request							1,546,000	

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 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	18	1,277,566	19	1,135,000	19	19	1,135,000		
2	Part Time									
3	Premium Pay		81,527		76,000			76,000		
4	Fees to Board Members									
5	Regular Overtime		201,194		236,000			236,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		68,443		66,000			66,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		14,762		33,000			33,000		
10	Signing Bonus Payments		1,100							
Total		18	1,644,592	19	1,546,000	19	19	1,546,000		

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,085	3,500	3,500	3,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses (transferred to DOT)		2,000	2,000		(2,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,157	4,000	4,000	4,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	350	1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	15,141	5,000	5,000	5,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		4,000	4,000	4,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	19,733	20,000	20,000	18,000	(2,000)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,320	13,000	13,000	13,000	
305	Building & Construction		3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	18,600	24,000	24,000	24,000	
309	Cordage & Fibers					
310	Electrical & Communication	5	2,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	78,622	4,325	4,325	4,325	
313	Food	6				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,512	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,695	36,000	36,000	36,000	
325	Printing	4,000	9,000	9,000	9,000	
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	122,760	100,325	100,325	100,325	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	44,992				
420	Office Equipment		4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		9,000	9,000	9,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)		11,000	11,000		(11,000)
428	Vehicles					
430	Furniture & Furnishings		6,000	6,000	6,000	
499	Other Equipment (not otherwise classified) 401					
	Total	44,992	30,000	30,000	19,000	(11,000)

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 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	1,157	4,000	4,000	4,000	
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	PPI PHOTO SERVICES / JACK'S CAMERAS	1,157	4,000	4,000	PHOTOGRAPHIC SERVICES

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GRANTS REVENUE	No. 08

Major Objectives

- TO PROVIDE FIRE PREVENTION EDUCATION.
- TO ENHANCE OTHER FIRE PREVENTION PROGRAMS.
- TO OBTAIN OTHER EQUIPMENT AS SPECIFIED IN THE GRANT / DONATION TERMS.
- EXPAND AND ENHANCE ANTI-ARSON PROGRAMS AND EFFORTS TARGETING JUVENILES.
- THESE FIRE PREVENTION OBJECTIVES ARE TO BE FUNDED BY VARIOUS SMALL DONATIONS AND GRANTS.

Summary by Class

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

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title FIRE PREVENTION AND SAFETY PROGRAM	Grant Number G13544
<input type="checkbox"/>	Federal	Award Period 7/01/10 - 6/30/11	Type of Grant CATEGORICAL
<input type="checkbox"/>	State		
<input type="checkbox"/>	Other Govt.		
<input checked="" type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Various unexpected/ unplanned small grants and donations for Fire Prevention related activities

Summary by Class

Class (1)	Description (2)	Fiscal 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		50,000	50,000	50,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		50,000	50,000	50,000	
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment		50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division FIRE MARSHAL'S OFFICE	No. 03
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Major Objectives

TO INVESTIGATE ALL FIRES FOR DETERMINATION AS TO CAUSE, ORIGIN AND CIRCUMSTANCES WITHIN THE CITY OF PHILADELPHIA.

TO REDUCE FIRES, DEATHS AND INJURIES THROUGH AGGRESSIVE PREVENTION AND ANTI-ARSON STRATEGIES.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,890,580	1,738,000	1,738,000	1,738,000	
b)	Fringe Benefits					
200	Purchase of Services	17,846	18,000	18,000	15,000	(3,000)
300	Materials and Supplies	16,600	20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,925,026	1,776,000	1,776,000	1,773,000	(3,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	20	18	20	18	
111	Part Time					
Total		20	18	20	18	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
FIRE		13	FIRE MARSHAL'S OFFICE		03			
Program		No.	Fund		No.			
SERVICES TO PROPERTY - FIRE		882	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	RESPONSIBILITY CENTER 01							
2	FIRE MARSHAL'S OFFICE							
3	CLERK 3	33,489 - 36,542	2	2	2	2	75,684	
4	CLERK TYPIST 2	30,584 - 33,241	1	1	1	1	32,461	
5	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	89,523	
6	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
7	FIRE LIEUTENANT	60,753 - 63,387	<u>11</u>	<u>10</u>	<u>11</u>	<u>10</u>	<u>721,007</u>	
8	SUBTOTAL - FMO - CIVILIAN		3	3	3	3	108,145	
9	SUBTOTAL - FMO - UNIFORM		<u>13</u>	<u>12</u>	<u>13</u>	<u>12</u>	<u>912,586</u>	
10	SUBTOTAL FIRE MARSHAL'S OFFICE		16	15	16	15	1,020,731	
11	FIRE CODE UNIT							
12	FIRE CAPTAIN	69,258 - 72,261	1	1	1	1	77,175	
13	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	99,931	
14	FIRE LIEUTENANT	60,753 - 63,387	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>71,566</u>	
15	SUBTOTAL - CODE UNIT - UNIFORM		<u>4</u>	<u>3</u>	<u>4</u>	<u>3</u>	<u>248,672</u>	
16	SUBTOTAL FIRE CODE UNIT		4	3	4	3	248,672	
17	DIVISION TOTAL - CIVILIAN		3	3	3	3	108,145	
18	DIVISION TOTAL - UNIFORM		<u>17</u>	<u>15</u>	<u>17</u>	<u>15</u>	<u>1,161,258</u>	
19	DIVISION TOTALS		20	18	20	18	1,269,403	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division FIRE MARSHAL'S OFFICE	No. 03
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 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	SUBTOTAL FROM SCHEDULE I		20	18	20	18	1,269,403	
2	FEES TO BOARD MEMBERS						1,500	
3	UNUSED HOLIDAY PAY - UNIFORM						82,000	
4	OVERTIME - CIVILIAN						5,000	
5	OVERTIME - UNIFORM						275,000	
6	PREMIUM PAY						72,000	
7	TERMINAL PAY						30,000	
Total Gross Requirements			20	18	20	18	1,734,903	(2)
Plus: Earned Increment							2,570	
Plus: Longevity							527	
Less: Vacancy Allowance								
Total Budget Request							1,738,000	

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 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	1,314,655	18	1,272,500	20	18	1,272,500		
2	Part Time									
3	Premium Pay		81,968		72,000			72,000		
4	Fees to Board Members		160		1,500			1,500		
5	Regular Overtime		277,247		280,000			280,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		160,080		82,000			82,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		53,170		30,000			30,000		
10	Signing Bonus Payments		3,300							
Total		20	1,890,580	18	1,738,000	20	18	1,738,000		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division FIRE MARSHAL'S OFFICE	No. 03
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	9,646	3,000	3,000	3,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses - Transferred to DOT		3,000	3,000		(3,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,002				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	4,085	2,400	2,400	2,400	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,113	4,400	4,400	4,400	
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					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		5,200	5,200	5,200	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	17,846	18,000	18,000	15,000	(3,000)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division FIRE MARSHAL'S OFFICE	No. 03
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		3,000	3,000	3,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	16,600	17,000	17,000	17,000	
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)					
	Total	16,600	20,000	20,000	20,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified) 401					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department FIRE	No. 13	Division GENERAL SUPPORT	No. 04
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Major Objectives

TO PROVIDE THE RESOURCES, PLANS AND ALL THE GENERAL SUPPORT SERVICES REQUIRED TO SUPPORT THIS MAJOR EMERGENCY SERVICES DEPARTMENT.

THESE SUPPORT SERVICES INCLUDE PERSONNEL SERVICES, ACCOUNTING AND BUDGETARY FUNCTIONS, FACILITY MAINTENANCE AND THE PURCHASING, SERVICING, WAREHOUSING AND DELIVERY OF ALL SUPPLIES AND EQUIPMENT.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,013,069	4,039,000	4,119,000	3,941,676	(177,324)
b)	Fringe Benefits					
200	Purchase of Services	99,544	121,000	121,000	87,700	(33,300)
300	Materials and Supplies	64,676	92,000	92,000	92,000	
400	Equipment	52,182	60,000	60,000	49,000	(11,000)
500	Contributions, Indemnities and Taxes	2,157,295				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,386,766	4,312,000	4,392,000	4,170,376	(221,624)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	57	65	65	64	(1)
111	Part Time					
Total		57	65	65	64	(1)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT (Page 1 of 2)	04
Program	No.	Fund	No.
SERVICES TO PROPERTY - FIRE	882	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	UNIFORM EMPLOYEES							
2	FIRE BATTALION CHIEF	80,339 - 83,823	1	2	2	2	166,000	
3	FIRE CAPTAIN	69,258 - 72,261	4	4	4	4	281,751	
4	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	97,814	
5	FIRE LIEUTENANT	60,753 - 63,387	3	3	5	3	189,383	
6	FIREFIGHTER / PARAMEDIC	40,036 - 61,163	3	4	4	4	220,513	
7	FSP EXPOSURE CONTROL OFFICER	69,258 - 72,261	1	1	1	1	72,120	
8	DIVISION TOTAL - UNIFORM		13	15	17	15	1,027,581	
9	CIVILIAN EMPLOYEES							
10	ACCOUNT CLERK	31,495 - 34,273	1	1	1	1	35,498	
11	ACCOUNTING SUPERVISOR	46,313 - 59,538	1	1	1	1	60,363	
12	ADMINISTRATIVE ASSISTANT	34,560 - 44,428	1	1		1	35,654	
13	ADMINISTRATIVE SPECIALIST 2	44,034 - 56,616	1	1	1	1	57,442	
14	ADMINISTRATIVE SERV DIR 3	71,267 - 91,553						
15	BUILDING MAINTENANCE MECHANIC	36,185 - 39,657	1	1	1	1	40,482	
16	CLERK TYPIST 2	28,334 - 30,636	5	4	4	4	130,544	
17	CLERK TYPIST 1	28,334 - 30,636	1	1	1	1	32,461	
18	CLERK 3	33,489 - 36,542	4	7	7	7	255,672	
19	CLERK MESSENGER (REG 32)	29,183 - 25,762	1	1	1	1	33,000	
20	COMMISSIONER	140,000 - 160,000	1	1	1	1	144,224	
21	COMPUTER USER SUPP SPECIALIST	36,185 - 39,657	1	1	1	1	40,482	
22								
23	SUBTOTAL - CIVILIAN (Page 1 of 2)		18	20	19	20	865,822	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT (Page 2 of 2)	04
Program	No.	Fund	No.
SERVICES TO PROPERTY - FIRE	882	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)
24	UNIFORM EMPLOYEES (From Page 1)		13	15	17	15	1,027,581	
25	CIVILIAN EMPLOYEES (From Page 1)		18	20	19	20	865,822	
26	DEPT HUMAN RESOURCES MGR 3	63,925 - 82,194	1	1	1	1	68,666	
27	DEPARTMENTAL INVENTORY CONTROL MGR	46,313 - 59,537	1	1	1	1	61,363	
28	DEPARTMENTAL PAYROLL CLERK	36,185 - 39,657	3	3	3	3	126,000	
29	DEPT PAYROLL SUPERVISOR 2	36,185 - 39,657	1	1	1	1	40,882	
30	DEPT PERFORMANCE MANAGER	80,000 - 85,000			1	1	80,000	1
31	DEPT PROCUREMENT SPECIALIST	37,189 - 47,818	1	1	1	1	49,043	
32	DEPUTY COMMISSIONER	115,000 - 122,000	3	3	3	3	358,410	
33	EQUIPMENT OPERATOR 2	33,064 - 36,116	2	2	2	2	78,172	
34	EXECUTIVE ASSISTANT	55,872 - 71,836		1		1	62,872	
35	EXECUTIVE SECRETARY	29,579 - 38,029	3	3	3	3	116,695	
36	FISCAL OFFICER	63,925 - 82,194	1	1	1	1	83,819	
37	HUMAN RESOURCES ASSOCIATE 2	44,034 - 56,616	1	1	1	1	51,744	
38	INVENTORY CONTROL TECHNICIAN	35,568 - 39,032	1	1	1	1	41,819	
39	JUNIOR BUSINESS ANALYST	42000 - 46000	1	1	1	1	42,000	
40	MACHINERY AND EQUIPMENT MECHANIC	36,990 - 40,594	1	1	1	1	38,161	
41	MANAGEMENT ANALYST	43,500 - 49,500		1		1	45,000	
42	OFFSET DUPL MACHINE OPERATOR (REG. 32)	28,999 - 37,617	1	1	1	1	38,800	
43	LOCAL AREA NETWORK ADMINISTRATOR	52,192 - 67,097	1	1	1			(1)
44	NETWORK ADMINISTRATOR	57,597 - 74,051	1	1	1			(1)
45	PAYROLL AND INVESTIGATIONS SUPV	37,189 - 47,818		1	1	1	45,585	
46	STORES MANAGER	38,912 - 42,809	1	1	1	1	43,835	
47	STORES WORKER	31,495 - 34,273	2	2	2	2	72,112	
48	STORES SUPERVISOR	33,931 - 37,118		1	1	1	37,209	
49	DIVISION TOTAL - CIVILIAN EMPLOYEES		44	50	48	49	2,448,009	(1)
50	DIVISION TOTAL - ALL EMPLOYEES		57	65	65	64	3,475,590	(1)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
FIRE		13	GENERAL SUPPORT		04			
Program		No.	Fund		No.			
SERVICES TO PROPERTY - FIRE		882	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	SUBTOTAL FROM SCHEDULE I (Page 2)		57	65	65	64	3,475,590	(1)
2	UNUSED HOLIDAY PAY - UNIFORM						55,000	
3	OVERTIME - CIVILIAN						136,000	
4	OVERTIME - UNIFORM						155,000	
5	PREMIUM PAY						69,000	
6	TERMINAL PAY						76,000	
7	HOLIDAY OVERTIME - CIVILIAN						5,000	
Total Gross Requirements			57	65	65	64	3,971,590	(1)
Plus: Earned Increment							8,888	
Plus: Longevity							1,198	
Less: Vacancy Allowance							(40,000)	
Total Budget Request							3,941,676	

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	57	3,501,691	65	3,623,000	65	64	3,445,676	(177,324)	(1)
2	Part Time									
3	Premium Pay		87,655		69,000			69,000		
4	Fees to Board Members									
5	Regular Overtime		274,708		291,000			291,000		
6	Holiday Overtime - Civilian		1,548		5,000			5,000		
7	Unused Uniform Hol. Pay		76,705		55,000			55,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		24,562		76,000			76,000		
10	Signing Bonus Payments		46,200							
Total		57	4,013,069	65	4,119,000	65	64	3,941,676	(177,324)	(1)

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department FIRE	No. 13	Division GENERAL SUPPORT	No. 04
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication - Transferred to DOT		7,300	7,300		(7,300)
210	Postal Services					
211	Transportation	3,302	5,000	5,000	5,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses - DOT	39,591	26,000	26,000		(26,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	436				
251.	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	516	5,000	5,000	5,000	
256	Seminar & Training Sessions	7,041	7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees		18,000	18,000	18,000	
260	Repair & Maintenance Charges	48,658	48,500	48,500	48,500	
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		4,200	4,200	4,200	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	99,544	121,000	121,000	87,700	(33,300)

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department FIRE	No. 13	Division GENERAL SUPPORT	No. 04
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		4,000	4,000	4,000	
305	Building & Construction		1,000	1,000	1,000	
306	Library Materials					
307	Chemicals & Gases		36,000	36,000	36,000	
308	Dry Goods, Notions & Wearing Apparel	19,600	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication		3,100	3,100	3,100	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,100	1,100	1,100	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		2,000	2,000	2,000	
317	Hospital & Laboratory	45,000	9,000	9,000	9,000	
318	Janitorial, Laundry & Household		2,000	2,000	2,000	
320	Office Materials & Supplies	76	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools		2,800	2,800	2,800	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	64,676	92,000	92,000	92,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		6,000	6,000	6,000	
417	Hospital & Laboratory					
420	Office Equipment		9,000	9,000	9,000	
423	Plumbing, AC & Space Heating		4,000	4,000	4,000	
424	Precision, Photographic & Artists	16,627	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)	19,925	16,000	16,000	5,000	(11,000)
428	Vehicles					
430	Furniture & Furnishings	15,630	12,000	12,000	12,000	
499	Other Equipment (not otherwise classified) 401/418		7,000	7,000	7,000	
	Total	52,182	60,000	60,000	49,000	(11,000)

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division GENERAL SUPPORT	No. 04
Program SERVICES TO PROPERTY- FIRE	No. 882	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
561	Auto - - Motor Vehicle	862,189				
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
589	Other Miscellaneous Claims	250,000				
571N	Auto - - Motor Vehicle / Non-punitive Damages	24,381				
573	Fire Damage - Non-Punitive Damages	3,345				
579N	Other Non-Automotive / Non-Punitive	9,830				
581	Civil Rights	91,000				
584	Employee Claims - Not workman's Comp	869,400				
588	Civil Rights - Attorney Fees	47,150				
Total		2,157,295				

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

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	FUNDS GENERAL / GRANTS REVENUE	No. 01 / 08

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,076,752	27,332,000	28,332,000	28,332,000	
b)	Fringe Benefits	96,000	96,000	96,000	96,000	
200	Purchase of Services	5,657,590	5,134,460	6,012,460	5,749,200	(263,260)
300	Materials and Supplies	1,975,578	1,785,707	1,785,707	1,785,707	
400	Equipment	411,695	927,375	927,375	405,375	(522,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,217,615	35,275,542	37,153,542	36,368,282	(785,260)

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	28,432,540	34,456,249	36,334,249	35,548,989	(785,260)
08	GRANTS REVENUE	785,075	819,293	819,293	819,293	
Total		29,217,615	35,275,542	37,153,542	36,368,282	(785,260)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	237	394	328	394	
08	GRANTS REVENUE	5	5	5	5	
Total Full Time		242	399	333	399	

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	No.	Fund	No.
HEALTH - EMERGENCY MEDICAL SERVICES	441	GENERAL	01

Major Objectives

TO PROVIDE EMERGENCY MEDICAL SERVICES TO THE CITIZENS AND VISITORS OF PHILADELPHIA.

THESE SERVICES INCLUDE ON-SITE MEDICAL TREATMENT AND TRANSPORTATION TO A HOSPITAL EMERGENCY ROOM.

Summary by Class

Class	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	20,808,886	26,987,000	27,987,000	27,987,000	
b)	Fringe Benefits					
200	Purchase of Services	5,577,755	5,124,760	6,002,760	5,739,500	(263,260)
300	Materials and Supplies	1,821,778	1,720,489	1,720,489	1,720,489	
400	Equipment	224,121	624,000	624,000	102,000	(522,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,432,540	34,456,249	36,334,249	35,548,989	(785,260)

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	237	394	328	394	
111	Part Time					
	Total	237	394	328	394	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GENERAL	No. 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	RESPONSIBILITY CENTER 01							
2	CLERK TYPIST 2	28,335 - 30,636	1	1	1	1	31,261	
3	EMERGENCY MEDICAL TRAINING COORD.	46,313 - 59,538	1	1	1	1	61,563	
4	FIRE PARAMEDIC CAPTAIN	69,258 - 72,261	6	6	6	6	458,426	
5	FIRE PARAMEDIC LIEUTENANT	60,753 - 63,387	10	9	10	9	586,512	
6	FIRE PARAMEDIC SERVICES BATT. CHIEF	80,339 - 83,823	5	4	5	4	347,087	
7	FIRE PARAMEDIC SERVICES DEP CHIEF	91,586 - 95,558		1		1	90,000	
8	FIRE SERVICE PARAMEDIC	40,036 - 61,163	211	280	213	280	15,824,599	
9	FIREFIGHTER (EMT'S)	40,036 - 55,603	3	92	92	92	4,452,000	
10	DIVISION TOTAL - CIVILIAN		2	2	2	2	92,824	
11	DIVISION TOTAL - UNIFORM		235	392	326	392	21,758,624	
12	DIVISION TOTALS		237	394	328	394	21,851,448	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GENERAL	No. 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)
1	SUBTOTAL FROM SCHEDULE 1		237	394	328	394	21,851,448	
2	UNUSED HOLIDAY PAY - UNIFORM						851,000	
3	OVERTIME - CIVILIAN						9,000	
4	OVERTIME - UNIFORM						4,858,000	
5	PREMIUM PAY						884,000	
6	TERMINAL LEAVE						65,000	
Total Gross Requirements			237	394	328	394	28,518,448	
Plus: Eamed Increment							342,957	
Plus: Longevity							45,595	
Less: Vacancy Allowance							(920,000)	
Total Budget Request							27,987,000	

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 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	15,145,527	394	21,920,000	328	394	21,320,000	(600,000)	
2	Part Time									
3	Premium Pay		973,269		884,000			884,000		
4	Fees to Board Members									
5	Regular Overtime		3,921,199		4,267,000			4,867,000	600,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		726,134		851,000			851,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		40,557		65,000			65,000		
10	Signing Bonus Payments		2,200							
Total		237	20,808,886	394	27,987,000	328	394	27,987,000		

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GENERAL	No. 01

Code (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)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication (Transferred to DOT)		80,000	80,000		(80,000)
210	Postal Services	54	2,400	2,400	2,400	
211	Transportation	33,688	14,000	14,000	14,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses (to DOT)	545	38,000	38,000		(38,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services (Transferred to DOT)	209,466	250,760	230,760	129,500	(101,260)
251	Professional Svcs. - Information Technology	4,530,000	4,077,000	4,955,000	4,955,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,359	4,245	4,245	4,245	
256	Seminar & Training Sessions	111,362	100,000	120,000	120,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	690,406	509,355	509,355	509,355	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software (to DOT)		44,000	44,000		(44,000)
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	875	5,000	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,577,755	5,124,760	6,002,760	5,739,500	(263,260)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GENERAL	No. 01

Code (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)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	73	500	500	500	
302	Animal, Livestock & Marine	81	500	500	500	
303	Bakeshop, Dining Room & Kitchen		500	500	500	
304	Books & Other Publications	20,413	18,000	18,000	18,000	
305	Building & Construction	6,700	4,000	4,000	4,000	
306	Library Materials					
307	Chemicals & Gases	49,196	40,000	40,000	40,000	
308	Dry Goods, Notions & Wearing Apparel	278,737	490,000	490,000	490,000	
309	Cordage & Fibers					
310	Electrical & Communication	13,728	10,000	10,000	10,000	
311	General Equipment & Machinery	357				
312	Fire Fighting & Safety	20,892	10,000	10,000	10,000	
313	Food	1,693	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,783	10,000	10,000	10,000	
317	Hospital & Laboratory	1,408,785	1,098,489	1,098,489	1,098,489	
318	Janitorial, Laundry & Household	1,460	6,000	6,000	6,000	
320	Office Materials & Supplies	10,541	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools		5,000	5,000	5,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,664	2,000	2,000	2,000	
325	Printing	822	5,000	5,000	5,000	
326	Recreational & Educational	215				
328	Vehicle Parts & Accessories					
335	Lubricants	240				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	398				
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,821,778	1,720,489	1,720,489	1,720,489	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		10,000	10,000	10,000	
417	Hospital & Laboratory	209,738	48,000	48,000	48,000	
420	Office Equipment	2,335	9,000	9,000	9,000	
423	Plumbing, AC & Space Heating	170	4,000	4,000	4,000	
424	Precision, Photographic & Artists	751	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals (to DOT)	6,844	18,000	18,000		(18,000)
428	Vehicles (3 Medic Units)		504,000	504,000		(504,000)
430	Furniture & Furnishings	4,043	12,000	12,000	12,000	
499	Other Equipment (not otherwise classified) 418	240	15,000	15,000	15,000	
	Total	224,121	624,000	624,000	102,000	(522,000)

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 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	4,739,466	4,327,760	5,185,760	5,084,500	(101,260)
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	TRUSTEES OF THE UNIVERSITY OF PA.	129,500	129,500	129,500	EMERGENCY MEDICAL COMMAND
250	AJILON / Dell	31,466	41,760	Transf. to DOT	NETWORK SOFTWARE SUPPORT
250	MFR ASSOCIATES and/or DOT	48,500	29,500	Transf. to DOT	WEBSITE UPGRADES/MAINTENANCE
250	VARIOUS - TO BE DETERMINED		30,000	Transf. to DOT	COMPUTER DESIGN SERVICES
251	ACS STATE AND LOCAL SOLUTIONS* * FY11 TO BE AWARDED BASED ON RFP	4,530,000	4,955,000	4,955,000	EMERGENCY MEDICAL SERVICES BILLING
	TOTALS	4,739,466	5,185,760	5,084,500	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GENERAL	No. 01

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

209	TELEPHONE & COMMUNICATION - Transferred to DOT			80,000		
256	SEMINARS, TRAINING, TUITION		111,362	120,000	120,000	
260	EQUIP. REPAIR AND MAINT. SERVICES		690,406	509,355	509,355	
308	ANNUAL UNIFORM ALLOWANCES, BUNKER GEAR, HELMETS, GLOVES, ETC.		278,737	490,000	490,000	
317	ALL EMERGENCY MEDICAL SUPPLIES AND DRUGS. EXAMPLES: ELECTRODES, NEBULIZERS, OXYGEN TUBING, BLOOD PRESSURE CUFFS, LATEX GLOVES, ETC.		1,408,785	1,098,489	1,098,489	
417	HOSPITAL & MEDICAL EQUIPMENT		209,738	48,000	48,000	
428	VEHICLES (3 MEDIC UNITS IN FY10)			504,000		(504,000)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET -

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GRANTS REVENUE	No. 08

Major Objectives

MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SYSTEM.

FUNDED BY PA. DEPT. OF HEALTH

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	267,866	345,000	345,000	345,000	
b)	Fringe Benefits	96,000	96,000	96,000	96,000	
200	Purchase of Services	79,835	9,700	9,700	9,700	
300	Materials and Supplies	153,800	65,218	65,218	65,218	
400	Equipment	187,574	303,375	303,375	303,375	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	785,075	819,293	819,293	819,293	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	ANNUAL AWARD PROGRAM	G13857
	State	Award Period	Type of Grant
	Other Govt.	7/01/10 - 6/30/11	COST REIMBURSEMENT - PA DEPT OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

CITY TO MATCH PART OF EQUIPMENT PURCHASES AND FUND ANY FLEX FRINGE BENEFIT PAYMENTS.

Grant Objective

TO MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SERVICES SYSTEM.

Summary by Class

Class (1)	Description (2)	Fiscal 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	267,866	345,000	345,000	345,000	
100 b)	Fringe Benefits - Total	96,000	96,000	96,000	96,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,247	5,498	5,498	5,498	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,233	3,100	3,100	3,100	
	Class 190 - Pension Obligation Bonds	9,584	8,949	8,949	8,949	
	Class 191 - Pension Contributions	37,548	34,035	34,035	34,035	
	Class 192 - FICA	7,731	10,000	10,000	10,000	
	Class 193 - Health / Medical	32,171	33,268	33,268	33,268	
	Class 194 - Group Life	1,111	550	550	550	
	Class 195 - Group Legal	375	600	600	600	
200	Purchase of Services	79,835	9,700	9,700	9,700	
300	Materials and Supplies	153,800	65,218	65,218	65,218	
400	Equipment	187,574	303,375	303,375	303,375	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	785,075	819,293	819,293	819,293	

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	785,075	819,293	819,293	819,293	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	785,075	819,293	819,293	819,293	

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. 5 less Col. 4 (7)
101	Full Time	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department PUBLIC HEALTH No. 14

HEALTH DEPARTMENT
 FY 10 FILLED POS. 11/09 908
 FY 11 BUDGETED POSITIONS 1,027

BOARD OF HEALTH

AMBULATORY HEALTH SERVICES
 FY10 FILLED POS. 11/09 376
 FY11 BUDGETED POSITIONS 429

MATERNAL CHILD, & FAMILY HEALTH
 FY10 FILLED POS. 11/09 71
 FY11 BUDGETED POSITIONS 83

PHILADELPHIA NURSING HOME
 FY10 FILLED POS. 11/09 1
 FY11 BUDGETED POSITIONS 1

ENVIRONMENTAL PROTECTION
 FY10 FILLED POS. 11/09 130
 FY11 BUDGETED POSITIONS 154

ADMINISTRATION AND SUPPORT SERVICES
 FY10 FILLED POS. 11/09 104
 FY11 BUDGETED POSITIONS 134

MEDICAL EXAMINER'S OFFICE
 FY10 FILLED POS. 11/09 50
 FY11 BUDGETED POSITIONS 52

DISTRICT HEALTH CARE CENTERS
 FY10 FILLED POS. 11/09 328
 FY11 BUDGETED POSITIONS 372

MATERNAL AND CHILD HEALTH
 FY10 FILLED POS. 11/09 16
 FY11 BUDGETED POSITIONS 23

PHILADELPHIA NURSING HOME
 FY10 FILLED POS. 11/09 0
 FY11 BUDGETED POSITIONS 0

AIR MANAGEMENT SERVICES
 FY10 FILLED POS. 11/09 64
 FY11 BUDGETED POSITIONS 73

FINANCIAL ADMINISTRATION
 FY10 FILLED POS. 11/09 7
 FY11 BUDGETED POSITIONS 9

FACILITIES, FLEET, AND STOREROOM
 FY10 FILLED POS. 11/09 7
 FY11 BUDGETED POSITIONS 8

CENTRAL PHARMACY
 FY10 FILLED POS. 11/09 3
 FY11 BUDGETED POSITIONS 3

CHILDHOOD LEAD POISONING PREVENTION
 FY10 FILLED POS. 11/09 55
 FY11 BUDGETED POSITIONS 60

RIVERVIEW
 FY10 FILLED POS. 11/09 1
 FY11 BUDGETED POSITIONS 1

ENVIRONMENTAL HEALTH SERVICES
 FY10 FILLED POS. 11/09 66
 FY11 BUDGETED POSITIONS 81

FINANCIAL SERVICES
 FY10 FILLED POS. 11/09 22
 FY11 BUDGETED POSITIONS 23

FACILITIES MANAGEMENT
 FY10 FILLED POS. 11/09 23
 FY11 BUDGETED POSITIONS 26

PUBLIC HEALTH LABORATORY
 FY10 FILLED POS. 11/09 16
 FY11 BUDGETED POSITIONS 21

CHILDHOOD LEAD POISONING PREVENTION
 FY10 FILLED POS. 11/09 55
 FY11 BUDGETED POSITIONS 60

RIVERVIEW
 FY10 FILLED POS. 11/09 1
 FY11 BUDGETED POSITIONS 1

ENVIRONMENTAL HEALTH SERVICES
 FY10 FILLED POS. 11/09 66
 FY11 BUDGETED POSITIONS 81

PUBLIC HEALTH MGT INFORMATION SYS
 FY10 FILLED POS. 11/09 6
 FY11 BUDGETED POSITIONS 6

MEDICAL EVALUATION UNIT
 FY10 FILLED POS. 11/09 10
 FY11 BUDGETED POSITIONS 0

CENTRAL ADMINISTRATIVE
 FY10 FILLED POS. 11/09 21
 FY11 BUDGETED POSITIONS 21

CHILDHOOD LEAD POISONING PREVENTION
 FY10 FILLED POS. 11/09 55
 FY11 BUDGETED POSITIONS 60

RIVERVIEW
 FY10 FILLED POS. 11/09 1
 FY11 BUDGETED POSITIONS 1

ENVIRONMENTAL HEALTH SERVICES
 FY10 FILLED POS. 11/09 66
 FY11 BUDGETED POSITIONS 81

HEALTH COMMISSIONER'S OFFICE
 FY10 FILLED POS. 11/09 14
 FY11 BUDGETED POSITIONS 46

PERSONNEL
 FY10 FILLED POS. 11/09 14
 FY11 BUDGETED POSITIONS 15

INFORMATION AND REIMBURSEMENT SYSTEMS
 FY10 FILLED POS. 11/09 8
 FY11 BUDGETED POSITIONS 12

CHILDHOOD LEAD POISONING PREVENTION
 FY10 FILLED POS. 11/09 55
 FY11 BUDGETED POSITIONS 60

RIVERVIEW
 FY10 FILLED POS. 11/09 1
 FY11 BUDGETED POSITIONS 1

ENVIRONMENTAL HEALTH SERVICES
 FY10 FILLED POS. 11/09 66
 FY11 BUDGETED POSITIONS 81

HEALTH COMMISSIONER'S OFFICE
 FY10 FILLED POS. 11/09 14
 FY11 BUDGETED POSITIONS 46

HEALTH & OPPORTUNITY
 FY10 FILLED POS. 11/09 1
 FY11 BUDGETED POSITIONS 1

CHRONIC DISEASE
 FY10 FILLED POS. 11/09 6
 FY11 BUDGETED POSITIONS 6

DISEASE CONTROL
 FY10 FILLED POS. 11/09 170
 FY11 BUDGETED POSITIONS 168

INFECTIOUS DISEASE CONTROL
 FY10 FILLED POS. 11/09 57
 FY11 BUDGETED POSITIONS 41

STD TREATMENT CENTER
 FY10 FILLED POS. 11/09 15
 FY11 BUDGETED POSITIONS 23

TUBERCULOSIS CONTROL
 FY10 FILLED POS. 11/09 19
 FY11 BUDGETED POSITIONS 19

AIDS ACTIVITIES COORDINATING OFFICE
 FY10 FILLED POS. 11/09 79
 FY11 BUDGETED POSITIONS 85

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

Department								No.
PUBLIC HEALTH								14
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	42,857,364	43,013,094	43,013,094	39,395,153	(3,617,941)
		b)	Fringe Benefits					
		200	Purchase of Services	68,209,256	68,614,422	68,614,422	69,267,458	653,036
		300	Materials and Supplies	4,481,473	4,570,889	4,570,889	4,562,643	(8,246)
		400	Equipment	195,113	238,171	238,171	237,094	(1,077)
		500	Contributions, etc.	169,570				
		800	Payments to Other Funds	750,000	500,000	500,000	500,000	
		Total	116,662,776	116,936,576	116,936,576	113,962,348	(2,974,228)	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	11,782,550	13,075,376	14,975,364	15,679,219	703,855
		b)	Fringe Benefits	3,986,870	4,657,464	5,287,469	5,607,442	319,973
		200	Purchase of Services	59,366,185	64,604,943	68,967,804	72,089,467	3,121,663
		300	Materials and Supplies	1,102,726	1,209,384	1,723,684	1,796,648	72,964
		400	Equipment	541,882	7,348,145	1,964,664	2,116,037	151,373
		500	Contributions, etc.					
		800	Payments to Other Funds	532,943	535,897	2,102,340	3,980,974	1,878,634
		Total	77,313,156	91,431,209	95,021,325	101,269,787	6,248,462	
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services		5,815,000	65,000	4,701,593	4,636,593
		b)	Fringe Benefits					
		200	Purchase of Services	50,716,381	117,125,000	117,125,000	134,633,727	17,508,727
		300	Materials and Supplies					
		400	Equipment		660,000	430,984		(430,984)
		500	Contributions, etc.					
		800	Payments to Other Funds				6,900,000	6,900,000
		Total	50,716,381	123,600,000	117,620,984	146,235,320	28,614,336	
		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	54,639,914	61,903,470	58,053,458	59,775,965	1,722,507
		b)	Fringe Benefits	3,986,870	4,657,464	5,287,469	5,607,442	319,973
		200	Purchase of Services	178,291,822	250,344,365	254,707,226	275,990,652	21,283,426
		300	Materials and Supplies	5,584,199	5,780,273	6,294,573	6,359,291	64,718
		400	Equipment	736,995	8,246,316	2,633,819	2,353,131	(280,688)
		500	Contributions, etc.	169,570				
		800	Payments to Other Funds	1,282,943	1,035,897	2,602,340	11,380,974	8,778,634
		Total	244,692,313	331,967,785	329,578,885	361,467,455	31,888,570	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department						No.
PUBLIC HEALTH						14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
<u>GENERAL FUND - 01</u>						
<u>AMBULATORY HEALTH SERVICES</u>						
Transfer 34 part time physicians to Hospital Tax Assessment Fund	(3,508,098)					(3,508,098)
Expansion in Health Center services	421,903	502,889				924,792
Ambulatory Health Services - Total	(3,086,195)	502,889				(2,583,306)
<u>ENVIRONMENTAL HEALTH SERVICES</u>						
Compliance costs related to Tobacco program	94,000	15,816				109,816
Environmental Health Services - Total	94,000	15,816				109,816
<u>ADMINISTRATION AND SUPPORT SERVICES</u>						
Transfer Medical Evaluation Unit to the Office of Human Resources	(625,746)	(124,700)	(9,323)			(759,769)
Compliance costs related to Tobacco program		259,031				259,031
Administration and Support Services - Total	(625,746)	134,331	(9,323)			(500,738)
<u>GENERAL FUND - TOTAL</u>	(3,617,941)	653,036	(9,323)			(2,974,228)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department						No.
PUBLIC HEALTH						14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GRANTS REVENUE FUND - 08						
<u>AMBULATORY HEALTH SERVICES</u>						
R. White Title III HIV Capacity Development & Training	9,624	13,142	2,194			24,960
Colorectal and Skin Cancer Prevention	220	(255)			35	
Connect Kids to Health		146	(146)			
PA Dental Challenge		(10,080)	(2,804)			(12,884)
Breast and Cervical Cancer	6,886		990			7,876
Ambulatory Health Services - Total	16,730	2,953	234		35	19,952
<u>MATERNAL CHILD AND FAMILY HEALTH</u>						
HUD Lead Hazard Reduction Demonstration Part IV	20,934	668,438				689,372
HUD Lead Hazard Reduction Demonstration Part V	84,000	200,000				284,000
Green and Healthy Homes Technical Study	68,766	150,000			3,110	221,876
Home Based Trauma Screening		200,000				200,000
HUD Healthy Homes Foster Care	23,901	9,225	355		923	34,404
Maternal, Child and Family Health - Total	197,601	1,227,663	355		4,033	1,429,652
<u>ENVIRONMENTAL PROTECTION</u>						
Firetruck Retrofit Project			50,000			50,000
Diesel Retrofit Settlement			9,801			9,801
Diesel Emissions Reduction			383,260			383,260
Environmental Protection - Total			443,061			443,061
<u>ADMINISTRATION AND SUPPORT SERVICES</u>						
Tobacco Reduction	807,675	2,186,399	141,299		791,993	3,927,366
Obesity Policy and Initiative	831,652	3,464,877	(215,847)		1,080,120	5,160,802
Administration and Support Services - Total	1,639,327	5,651,276	(74,548)		1,872,113	9,088,168

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department						No.
PUBLIC HEALTH						14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
<u>DISEASE CONTROL</u>						
Special Projects of National Significance		(3,333)				(3,333)
Immunization and Vaccines for Children		128,946	51,341			180,287
Varicella & Viral Vaccine Preventable Disease Surveillance	50,047				2,453	52,500
Enhanced Epidemiology & Lab Capacity for Infectious Diseases		36,000	1,000			37,000
Antiviral Drugs - Community Containment Strategy		(70,852)				(70,852)
Addressing Vulnerabilities in Preparedness		(62,000)				(62,000)
Emergency Response for H1N1 Swine Flu	(217,935)	(648,840)	(78,927)			(945,702)
PHER 3 for H1N1 - Swine Flu	(645,701)	(3,140,150)	(118,179)			(3,904,030)
Infectious Disease Control - Total	(813,589)	(3,760,229)	(144,765)		2,453	(4,716,130)
<u>CHRONIC DISEASE CONTROL</u>						
Comprehensive Tobacco Control Program	(16,241)					(16,241)
<u>GRANTS REVENUE FUND - TOTAL</u>						
	1,023,828	3,121,663	224,337		1,878,634	6,248,462
<u>ACUTE CARE HOSPITAL ASSESSMENT - 14</u>						
Ambulatory Health Services	4,636,593	17,508,727	(430,984)		6,900,000	28,614,336
<u>ALL FUNDS - TOTAL</u>						
	2,042,480	21,283,426	(215,970)		8,778,634	31,888,570

CITY OF PHILADELPHIA
FISCAL- 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PUBLIC HEALTH	No. 14
------------------------------------	------------------

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 6/30/2009 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	903	43,546,954	1,107	47,657,460	908	1,027	49,608,763	(80)	1,951,303
2	Part Time	69	7,396,950	69	7,040,224	66	65	6,747,635	(4)	(292,589)
3	Temporary and Seasonal		476,060		327,377			329,600		2,223
4	Fees to Board Members									
5	Regular Overtime		2,554,105		2,557,539			2,588,737		31,198
6	Holiday Overtime		47,740		52,068			52,482		414
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		26,696		41,704			40,832		(872)
9	Lump Sum Sep. Pmts.		582,089		377,086			407,916		30,830
10	Sick Pay		9,320							
	Total	972	54,639,914	1,176	58,053,458	974	1,092	59,775,965	(84)	1,722,507

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	675	32,629,893	739	33,742,533	666	742	33,916,399	3	173,866
2	Part Time	66	7,052,492	68	6,713,341	64	28	2,903,508	(40)	(3,809,833)
3	Temporary and Seasonal		309,718		53,277			117,000		63,723
4	Fees to Board Members									
5	Regular Overtime		2,250,014		2,186,977			2,100,740		(86,237)
6	Holiday Overtime		41,983		45,968			45,968		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		24,666		39,604			38,622		(982)
9	Lump Sum Sep. Pmts.		539,582		231,394			272,916		41,522
10	Sick Pay		9,016							
	Total	741	42,857,364	807	43,013,094	730	770	39,395,153	40	(3,617,941)

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442		

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	25,063,846	30,683,654	25,126,041	26,690,242	1,564,201
b)	Fringe Benefits	243,361	326,055	344,476	347,403	2,927
200	Purchase of Services	74,435,814	139,793,048	139,881,096	157,895,665	18,014,569
300	Materials and Supplies	3,918,165	3,808,696	3,793,760	3,793,994	234
400	Equipment	129,523	743,307	514,291	83,307	(430,984)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	2,229	19,309	16,915	6,916,950	6,900,035
900	Advances and Misc. Payments					
Total		103,792,938	175,374,069	169,676,579	195,727,561	26,050,982

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	49,224,522	48,168,701	48,168,701	45,585,395	(2,583,306)
08	GRANTS REVENUE	3,852,035	3,605,368	3,886,894	3,906,846	19,952
14	ACUTE CARE HOSPITAL ASSESSMENT	50,716,381	123,600,000	117,620,984	146,235,320	28,614,336
Total		103,792,938	175,374,069	169,676,579	195,727,561	26,050,982

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	375	391	357	402	11
08	GRANTS REVENUE	21	19	19	20	1
14	ACUTE CARE HOSPITAL ASSESSMENT		128		7	(121)
Total Full Time		396	538	376	429	(109)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	60	61	59	26	(35)
08	GRANTS REVENUE	1		1	1	1
14	ACUTE CARE HOSPITAL ASSESSMENT				35	35
Total Part Time		61	61	60	62	1

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

To preserve, promote, and protect the health of Philadelphians by primary care and preventive health services through its public health program. This is accomplished through the establishment and maintenance of Health Care Centers in which provision of comprehensive health care is available through coordination of public and private resources. To provide Pharmacy and Laboratory services to patients seen at the Health Centers. To maintain billing systems which maximize revenue received by the City for services provided.

Summary by Class

Class	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	24,099,371	23,868,956	23,868,956	20,782,761	(3,086,195)
b)	Fringe Benefits					
200	Purchase of Services	21,251,419	20,445,489	20,445,489	20,948,378	502,889
300	Materials and Supplies	3,744,209	3,775,949	3,775,949	3,775,949	
400	Equipment	129,523	78,307	78,307	78,307	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,224,522	48,168,701	48,168,701	45,585,395	(2,583,306)

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	375	391	357	402	11
111	Part Time	60	61	59	26	(35)
	Total	435	452	416	428	(24)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
CENTRAL ADMINISTRATIVE SERVICES								
1	Account Clerk	31,495 - 34,273	2	2	2	2	67,503	
2	Administrative Assistant	34,560 - 44,429	2	2	2	2	92,308	
3	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,854	
4	Administrative Specialist II	44,034 - 56,619	1	1	1	1	57,442	
6	Clerk II	28,335 - 30,636	1		1	1	29,850	1
7	Clerk III	33,489 - 36,542			1	1	36,956	1
8	Clerk Typist I	25,040 - 26,738	1	2				(2)
9	Clerk Typist II	28,335 - 30,636	3	2	3	3	89,595	1
10	Data Service Support Clerk	30,584 - 33,242	1	1				(1)
11	Health Center Nursing Director	74,383 - 95,630	1	1	1	1	96,655	
12	Health Services Administrator I	47,179 - 56,617	1	1	1	1	56,617	
13	Health Services Administrator II	59,901 - 77,013	1	1	1	1	78,238	
14	Health Services Administrator III	71,207 - 91,553	1	1	1	1	92,978	
15	Health Services Social Work Supervisor	49,054 - 63,055	1	1	1	1	64,280	
16	Mental Health Emergency Services Coordinator II	46,313 - 59,538	1	1	1	1	60,763	
17	Radiographer Supervisor	39,948 - 43,980	1	1	1	1	44,805	
18	Secretary	30,584 - 33,242	1	1	1	1	33,867	
19	Service Representative	30,584 - 33,242	2	2	2	2	66,480	
	SUB-TOTAL - FULL TIME		22	21	21	21	1,014,191	
	PART TIME							
20	Medical Services Director	112.60/hr.	3	3	3	3	526,968	
	SUB-TOTAL - CENTRAL ADMINISTRATIVE		25	24	24	24	1,541,159	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	PUBLIC HEALTH LABORATORY							
21	Account Clerk	31,495 - 34,273	1	1	1	1	32,414	
22	Administrative Assistant	34,560 - 44,529		1		1	34,560	
23	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,654	
24	Clerk Typist II	28,335 - 30,636	1	1	1	1	30,636	
25	Medical Director, Laboratory Services	80,311 - 103,255	1	1	1	1	148,157	
26	Medical Technologist	40,425 - 51,960	7	7	5	7	344,775	
27	Microbiology Supervisor	52,924 - 59,538		1		1	52,924	
28	Public Health Laboratory Section Supervisor	55,872 - 71,836	3	3	3	3	195,047	
29	Science Technician	36,166 - 39,657	4	5	4	5	199,114	
	SUB-TOTAL - FULL TIME		18	21	16	21	1,083,281	
	PART TIME							
30	Lab Services Medical Director	110.33/hr.		1				
	SUB-TOTAL - PUBLIC HEALTH LABORATORY		18	22	16	21	1,083,281	5
	PHARMACY SERVICES							
31	Pharmaceutical Services Director	77,766 - 99,981	1	1	1	1	94,116	
32	Pharmaceutical Technician	30,584 - 33,242	2	2	2	2	66,093	
	SUB-TOTAL - PHARMACY SERVICES		3	3	3	3	160,209	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20			
Program		No.	Fund		No.			
CONSERVATION OF HEALTH		04	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (3) (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)
DISTRICT HEALTH CENTERS								
33	Administrative Services Supervisor	34,560 - 44,429	4	5	4	4	179,325	(1)
34	Certified Registered Nurse Practitioner	63,926 - 82,194	7	8	6	8	625,316	
35	Clerical Supervisor I	31,495 - 34,273	9	8	9	9	315,355	1
36	Clerical Supervisor II	35,288 - 38,603	3	5	3	4	155,744	(1)
37	Clerk I	26,042 - 27,809	4	1				(1)
38	Clerk II	28,335 - 30,636	3	4	6	6	181,536	2
39	Clerk Typist I	26,042 - 27,809	19	21	11	14	370,330	(7)
40	Clerk Typist II	28,335 - 30,636	36	30	40	40	1,215,615	10
41	Community Health Nursing Supervisor	52,192 - 67,098	16	14	16	17	1,136,130	3
42	Community Health Registered Nurse	46,313 - 59,538	37	42	35	39	2,280,032	(3)
43	Custodial Worker I	27,277 - 29,274	12	15	11	13	384,298	(2)
44	Dental Assistant	29,490 - 32,001	4	3	3	4	133,500	1
45	Dental Technotherapist	33,489 - 36,542	6	7	7	7	268,997	
46	Family Planning Nurse Practitioner	55,917 - 67,098	1					
47	Health Care Aide	28,335 - 30,636	4	4	4	4	127,444	
48	Health Care Coordinator	63,926 - 82,194	7	8	8	8	653,044	
49	Health Services Administrator II	59,901 - 77,013	5	5	4	4	308,071	(1)
50	Health Services Administrator III	71,207 - 91,553	3	4	4	4	360,342	
51	Health Services Social Worker II	42,170 - 54,218	9	9	9	9	495,987	
52	Interpreter	35,288 - 38,603	2	2	2	2	79,136	
53	Mammographer	38,913 - 42,810	2	4	3	4	168,593	
54	Managed Care Nurse Specialist	52,924 - 59,538	2					
55	Managed Care Nurse Supervisor	49,054 - 63,055	1					
56	Medical Assistant	31,495 - 34,273	34	34	35	38	1,389,228	4
57	Medical Care Clinical Director	100,634 - 129,375			1	1	100,634	
58	Medical Clerk	33,489 - 36,542			1	5	167,445	5
59	Medical Laboratory Technician	36,186 - 39,657	5		1	1	36,186	1
60	Nutritionist	42,170 - 54,218	1	1	1	1	55,243	
61	Pharmaceutical Technician	30,584 - 33,242	14	16	12	16	527,950	
62	Pharmacist	59,901 - 77,013	7	8	5	8	579,040	
63	Pharmacy Manager	71,207 - 91,553	3	8	5	8	672,511	
64	Physician	85,419 - 109,820	2	2	2	2	219,640	
65	Practical Nurse	33,489 - 36,542	2	2	2	2	79,856	
66	Radiographer	36,186 - 39,657	5	4	4	4	162,478	
67	Revenue Collection Manager	49,054 - 63,055				1	49,054	1
68	Science Technician	36,186 - 39,657	2	7	6	7	275,105	
69	Secretary	30,584 - 33,242	2	2	2	2	69,134	
70	Service Representative	30,584 - 33,242	49	51	47	48	1,588,221	(3)
71	Training and Development Officer I	49,054 - 63,055				1	49,054	1
SUB-TOTAL FULL TIME			322	334	309	345	15,459,574	11

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

- FISCAL 2011 OPERATING BUDGET

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
DISTRICT HEALTH CENTERS								
PART TIME								
71	Physician	83.83/hr.	34	34	33			(34)
72	Physician	59,795 - 76,874	3	3	2	2	153,748	(1)
73	Medical Care Clinical Director	98.77/hr.	6	7	7	7	963,769	
74	Medical Specialist	93.10/hr.	4	4	5	5	484,120	1
75	Medical Specialist	66,402 - 85,373		1				(1)
76	Dentist I	47,804 - 61,459	3	6	7	7	430,213	1
77	Dentist II	62.57/hr.	7	2	2	2	127,998	
SUB-TOTAL PART TIME			57	57	56	23	2,159,848	(34)
SUB-TOTAL-DISTRICT HEALTH CENTERS			379	391	365	368	17,619,422	(23)
INFORMATION & REIMBURSEMENT SYSTEMS								
78	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,454	
79	Data Analysis Administrator	59,901 - 77,013	1	1	1	1	78,238	
80	Local Area Network Administrator	52,192 - 67,098	1	1	1	2	120,515	1
81	Medical Billing & Coding Clerk	33,489 - 36,542	3	6	3	6	211,278	
82	Network Administrator	59,901 - 77,013		1				(1)
83	Programmer Analyst II	44,035 - 56,617	1	1	1	1	47,179	
84	Programmer Analyst III	49,054 - 63,055	1	1	1	1	64,080	
85	Service Representative	30,584 - 33,242	2					
SUB-TOTAL - INFORMATION AND REIMBURSEMENT SYSTEMS			10	12	8	12	566,744	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES				No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GENERAL				No. 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		375	391	357	402	18,283,999	11
	TOTAL - PART TIME		60	61	59	26	2,686,816	(35)
	REGULAR OVERTIME						895,507	
	HOLIDAY OVERTIME						3,000	
	SHIFT DIFFERENTIAL						14,041	
	LUMP SUMS						76,295	
	TRANSFER FROM DIVISION 30 - 60% OF PHYSICIAN						58,191	
	TRANSFER TO DIV. 20 GRANT						(68,500)	
	TRANSFER TO HOSPITAL ASSESSMENT FUND						(588,138)	
Total Gross Requirements			435	452	416	428	21,361,211	(24)
Plus: Earned Increment							117,293	
Plus: Longevity							11,544	
Less: Vacancy Allowance							(707,287)	
Total Budget Request							20,782,761	

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	375	16,412,558	391	16,647,729	357	402	17,107,102	459,373	11
2	Part Time	60	6,605,304	61	6,194,914	59	26	2,686,816	(3,508,098)	(35)
3	Temporary and Seasonal		22,614							
4	Fees to Board Members									
5	Regular Overtime		932,256		925,388			895,507	(29,881)	
6	Holiday Overtime		410		3,000			3,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		8,947		15,023			14,041	(982)	
9	Lump Sum Sep. Pmts.		111,994		82,902			76,295	(6,607)	
10	Sick pay - Civilian		5,288							
Total		435	24,099,371	452	23,868,956	416	428	20,782,761	(3,086,195)	(24)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	16,500	12,000	12,000	12,000	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	154,563	143,325	143,325	143,325	
209	Telephone & Communication		76,500	76,500	76,500	
210	Postal Services	1,923	1,200	1,200	1,200	
211	Transportation	13,537	8,850	8,850	8,850	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	7,445	5,700	5,700	5,700	
216	Commercial off the Shelf Software Licenses	14,327	10,456	10,456	10,456	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	12,201	9,500	9,500	9,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	268	500	500	500	
250	Professional Services	19,291,059	18,390,131	18,390,131	18,893,020	502,889
251	Professional Svcs. - Information Technology	801,098	838,380	838,380	838,380	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	602,929	640,410	640,410	640,410	
255	Dues	17,826	22,000	22,000	22,000	
256	Seminar & Training Sessions	15,698	12,375	12,375	12,375	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	270,532	249,662	249,662	249,662	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	29,063	15,000	15,000	15,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,450	9,500	9,500	9,500	
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	21,251,419	20,445,489	20,445,489	20,948,378	502,889

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,835	15,669	15,669	15,669	
305	Building & Construction	65				
306	Library Materials					
307	Chemicals & Gases	16,768	250,356	250,356	250,356	
308	Dry Goods, Notions & Wearing Apparel	561	13,000	13,000	13,000	
309	Cordage & Fibers	517				
310	Electrical & Communication	4,446	1,452	1,452	1,452	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	722				
313	Food	575	150	150	150	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	458	2,192	2,192	2,192	
317	Hospital & Laboratory	3,225,908	3,048,543	3,048,543	3,048,543	
318	Janitorial, Laundry & Household	30,027	30,517	30,517	30,517	
320	Office Materials & Supplies	235,417	198,849	198,849	198,849	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		12,340	12,340	12,340	
324	Precision, Photographic & Artists	97,591	68,731	68,731	68,731	
325	Printing	115,308	131,025	131,025	131,025	
326	Recreational & Educational	11	1,105	1,105	1,105	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,020	2,020	2,020	
	Total	3,744,209	3,775,949	3,775,949	3,775,949	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,264				
411	General Equipment & Machinery	363				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	36,109	26,169	26,169	26,169	
420	Office Equipment	4,968	30,816	30,816	30,816	
423	Plumbing, AC & Space Heating	6,706				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	63,271	14,107	14,107	14,107	
428	Vehicles					
430	Furniture & Furnishings	15,981	3,857	3,857	3,857	
499	Other Equipment (not otherwise classified)	861	3,358	3,358	3,358	
	Total	129,523	78,307	78,307	78,307	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Type of Service MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		Fund GENERAL	No. 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	20,695,086	19,868,921	19,868,921	20,371,810	502,889
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.
	HEALTH CARE CENTERS				
250	Temple University Hospital	259,141	299,284	299,284	Physician hours & hospital referral services
250	Mercy Fitzgerald Hospital	2,365,397	1,880,632	1,880,632	Physician hours & hospital referral services
250	Thomas Jefferson University	50,000	284,657	284,657	Physician hours & hospital referral services
250	Thomas Jefferson University	733,168	837,260	837,260	FY06 hospital referral services
250	Health Federation of Philadelphia	4,914,225	4,397,865	4,846,674	Physician hours & malpractice insurance
250	Temple Physicians Inc. / Temple Univ. Hospital		281,155	281,155	Prenatal services
250	Tenet Health System / Drexel University		291,212	291,212	Prenatal services
250	Hospital of the University of Pennsylvania	73,592	373,592	373,592	Prenatal services
250	Albert Einstein Medical Center	793,374	793,374	793,374	Prenatal services
250	Scotland Yard Security	499,711	440,000	453,312	Security guard service
250	Hospital of University of Pennsylvania		129,276	129,276	Physician hours & hospital referral services
254	PMHCC	290,444	301,258	301,258	Regionalize Health Center services
250	Drexel School of Medicine	5,100	611,295	611,295	Physician hours & hospital referral services
250	Albert Einstein Medical Center		381,922	381,922	Physician hours & hospital referral services
250	Tenet Health System / Drexel University	25,000	25,000	25,000	Hospital referral services
250	Institute or Safe Families	25,000	25,000	25,000	Education and counselling for battered adults & children
250	Alpha Medical Group	300,000	300,000	300,000	Reading x-ray and mammography films
250	PH Health & Education Corp	5,000			Special medical services
250	Children Hospital of Philadelphia	44,000			Provide HIV care to children
	CENTRAL PHARMACY				
250	R & S Northeast LLC (Dixon Shane)	6,725,000	5,500,000		Purchase of pharmaceuticals - Health Care Centers
250	To be determined			5,500,000	Purchase of pharmaceuticals - Health Care Centers
251	Health Business Systems	83,380	83,380		Interface between Hlth. Center & Pharm. Billing system
251	To be determined			83,380	Pharmacy software support services
250	General Healthcare Resources (Formost)	465,000	205,000		Temporary licensed pharmacists
250	To be determined			205,000	Temporary licensed pharmacists
250	Pharm Pro	446,198	272,007		Temporary licensed pharmacists
250	To be determined			312,775	Temporary licensed pharmacists
250	Shelleys Medication Services	158,400	129,600		Purchase of pharmaceuticals - Riverview
250	To be determined			129,600	Purchase of pharmaceuticals - Riverview

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Type of Service MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		Fund GENERAL	No. 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					
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.
	PUBLIC HEALTH LABORATORY				
250	Laboratory Corp. of America	1,268,753	1,015,000	1,015,000	Contracted laboratory test services
251	Siemens Medical Solutions USA	80,000	90,000	90,000	Maintenance of NOVIUS lab information system
254	PMHCC	312,485	339,152	339,152	Management & consolidation of laboratory operations
250	Siemens Medical Solutions USA	75,000			Implementation of NOVIUS lab information system
	INFORMATION & REIMBURSEMENT SYSTEMS				
251	Siemens Medical Solutions USA	637,718	522,000	522,000	Management information & 3rd party billing system
250	William Tierney, LTD	60,000	60,000		Preparation of Medicare & FQHC cost reports
250	To be determined			60,000	Preparation of Medicare & FQHC cost reports

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GENERAL		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2009 Actual Obligations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
205	REFUSE AND INFECTIOUS WASTE REMOVAL Infectious waste removal from the Public Health Laboratory and Health Centers		154,563	143,325	143,325	
260	REPAIR & MAINTENANCE CHARGES :					
	LABORATORY					
260	Laboratory & office equipment maintenance: Chemistry analyzers, biological safety cabinets, spectrophotometers, autoclaves, microscopes, other laboratory equipment, fax machine, photocopiers		34,501	58,188	58,188	
	PHARMACY					
260	NCR system and peripheral equipment maintenance		1,280	14,177	14,177	
	HEALTH CARE CENTERS					
260	Clinic & office equipment maintenance: X-ray machines, autoclaves, electroclaves, dental equipment, registration equipment, EKG machines, sphygmomanometers, mechanized files, audiometers, otoscopes, dictation machines, physicians' scales, photocopiers, time clocks		234,751	177,297	177,297	
	TOTAL - CLASS 260		270,532	249,662	249,662	
307	CHEMICALS & GASES Reagents necessary to perform lab tests		16,769	250,356	250,356	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
--	---

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2009 Actual Obligations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
317	HOSPITAL AND LABORATORY :					
	LABORATORY					
317	Science supplies for laboratory: Test kits for analyzers, controls, media, tubes, culture systems, etc; included in 90 multiple item purchase orders		2,454,884	2,233,685	2,233,685	
	PHARMACY					
317	Influenza and other vaccines		326,930	318,574	318,574	
	HEALTH CARE CENTERS					
317	Health center medical supplies: surgical dressings, EKG supplies, dental supplies, podiatry supplies, syringes, other medical supplies; included in 40 multiple item purchase orders		444,094	496,284	496,284	
	TOTAL - CLASS 317		3,225,908	3,048,543	3,048,543	
320	OFFICE MATERIALS AND SUPPLIES:					
	LABORATORY		19,279	7,878	7,878	
320	PHARMACY		2,045	4,434	4,434	
320	HEALTH CARE CENTERS		214,016	185,617	185,617	
320	INFORMATION & REIMBURSEMENT		77	200	200	
	TOTAL - CLASS 320		235,417	198,849	198,849	
324	PRECISION, PHOTOGRAPHIC & ARTISTS Copier and printer supplies		97,591	68,731	68,731	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
--	---

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2009 Actual Obligations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
325	PRINTING :					
325	CENTRAL ADMINISTRATION		656	200	200	
	LABORATORY					
325	Medical and city wide forms - Examination forms, food analysis reports, blood chemistry, lab report sheets, parasitology exams, etc.		22,174	37,500	37,500	
	PHARMACY					
325	Labels and city wide forms: Computer prescription labels, etc.		26,598	8,172	8,172	
	HEALTH CARE CENTERS					
325	Medical and city wide forms: Appointment schedules, record dividers, referrals, outguides, exam forms, record folders, mammogram requests, dental records, etc.		64,734	84,721	84,721	
	INFORMATION & REIMBURSEMENT					
325	City wide forms - various		1,146	432	432	
	TOTAL - CLASS 325		115,308	131,025	131,025	
417	HOSPITAL & LABORATORY					
	Blood pressure / vital spot monitors					
	Lead analyzers	10	2,306			
	Centrifuges					
	Scales					
	Wall transformers & ophthalmoscopes	2	1,323			
	Various / miscellaneous	14	32,481	26,169	26,169	
	TOTAL - CLASS 417		36,110	26,169	26,169	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Monitors					
	Printers					
	Personal computers & other hardware	5	63,271	14,107	14,107	
	TOTAL - CLASS 427		63,271	14,107	14,107	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Major Objectives

To supplement the Department's General Fund, Ambulatory Health Services Division, with Non-City funded programs as follows:

- | | | |
|---|----------|-------------------|
| (G14051) Walk-In Pregnancy Testing | (G14L03) | Donations |
| (G14056) Outpatient HIV Early Intervention Services | (G14L04) | Race for the Cure |
| (G14089) Family Planning Services | | |
| (G14097) Circle of Care | | |
| (G14380) Colorectal and Skin Cancer Prevention | | |
| (G14506) Human Services Development Fund | | |
| (G14636) Pennsylvania Dental Challenge | | |
| (G14696) Healthy Tomorrows Partnership For Children | | |
| (G14696) Connect Kids to Health | | |
| (G14745) Breast and Cervical Cancer | | |
| (G14871) Title I HIV Emergency Relief Project | | |
| (G14873) Philadelphia Diabetes Control Project | | |
| (G14L04) Breast Health Outreach and Counseling | | |

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	Employee Compensation					
a)	Personal Services	964,475	999,698	1,192,085	1,205,888	13,803
b)	Fringe Benefits	243,361	326,055	344,476	347,403	2,927
200	Purchase of Services	2,468,014	2,222,559	2,310,607	2,313,560	2,953
300	Materials and Supplies	173,956	32,747	17,811	18,045	234
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	2,229	19,309	16,915	16,950	35
900	Advances and Misc. Payments					
	Total	3,852,035	3,605,368	3,886,894	3,906,846	19,952

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	21	19	19	20	1
111	Part Time	1		1	1	1
	Total	22	19	20	21	2

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	WALK-IN PREGNANCY TESTING	G14051
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2011	CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Provides staffing dollars to run two evening family planning sessions staffed by a family planning nurse practitioner, social worker and clerk to deliver pregnancy testing, pelvic examinations and counseling services to teens and young women on a walk-in basis.

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	11,023	12,025			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	11,023	12,025			

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	11,023	12,025			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,023	12,025			

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title	Grant Number
X Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES	G14056
State	Award Period	Type of Grant
Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2011	CATEGORICAL - DEPT. OF HHS - HRSA
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED.

Grant Objective

To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.

Summary by Class

Class (1)	Description (2)	Fiscal 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	102,713	171,056	160,000	160,000	
100 b)	Fringe Benefits - Total	44,498	51,315	67,088	67,088	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,741	3,159	3,000	3,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,430	1,969	1,850	1,850	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,513	6,945	15,218	15,218	
	Class 192 - FICA	6,113	7,854	7,500	7,500	
	Class 193 - Health / Medical	28,272	30,820	39,000	39,000	
	Class 194 - Group Life	117	190	170	170	
	Class 195 - Group Legal	312	378	350	350	
200	Purchase of Services	729,508	620,235	588,086	588,086	
300	Materials and Supplies		150			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,394			
900	Advances and Misc. Payments					
	Total	876,719	845,150	815,174	815,174	

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	876,719	845,150	815,174	815,174	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	876,719	845,150	815,174	815,174	

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	3	2	3	
111	Part Time					
	Total	2	3	2	3	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> <i>Federal</i>	RYAN WHITE TITLE III HIV CAPACITY DEVELOPMENT & PLANNING	G14056
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant
<input type="checkbox"/> <i>Other Govt.</i>	SEPTEMBER 1, 2010 - AUGUST 31, 2011	CATEGORICAL - DEPT. OF HHS - HRSA
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED.

Grant Objective

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

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			20,332	27,109	6,777
100 b)	Fringe Benefits - Total			8,520	11,367	2,847
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,350	1,800	450
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			750	1,000	250
	Class 190 - Pension Obligation Bonds			1,420	1,894	474
	Class 191 - Pension Contributions			1,500	2,000	500
	Class 192 - FICA			1,125	1,500	375
	Class 193 - Health / Medical			2,250	3,000	750
	Class 194 - Group Life			60	80	20
	Class 195 - Group Legal			65	93	28
200	Purchase of Services			39,426	52,568	13,142
300	Materials and Supplies			6,582	8,776	2,194
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			74,860	99,820	24,960

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			74,860	99,820	24,960
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			74,860	99,820	24,960

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	FAMILY PLANNING SERVICES	G14089
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide approximately 13,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay.

Summary by Class

Class (1)	Description (2)	Fiscal 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	22,927	80,122	76,000	76,000	
100 b)	Fringe Benefits - Total		22,105	19,000	19,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,018	1,950	1,950	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,506	2,300	2,300	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		11,160	8,750	8,750	
	Class 192 - FICA		6,421	6,000	6,000	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	26,586				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,513	102,227	95,000	95,000	

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	49,513	102,227	95,000	95,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,513	102,227	95,000	95,000	

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	CIRCLE OF CARE	G14097
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2010 - JULY 31, 2011	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	66,589	72,000	72,000	72,000	
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	150				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	66,739	72,000	72,000	72,000	

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	66,739	72,000	72,000	72,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	66,739	72,000	72,000	72,000	

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	No.	Fund	No.
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08
Funding Sources	Grant Title		Grant Number
<input type="checkbox"/> Federal	COLORECTAL AND SKIN CANCER PREVENTION		G14380
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	7,319	7,254	7,254	7,394	140
100 b)	Fringe Benefits - Total	3,152	3,152	3,152	3,232	80
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	121	100	100	180	80
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,800	2,042	2,042	2,042	
	Class 192 - FICA	497	408	408	408	
	Class 193 - Health / Medical	734	602	602	602	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	87,466	93,536	93,536	93,281	(255)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,359	1,424	1,424	1,459	35
900	Advances and Misc. Payments					
	Total	99,296	105,366	105,366	105,366	

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	99,296	105,366	105,366	105,366	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,296	105,366	105,366	105,366	

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>	Grant Title	Grant Number	
<input type="checkbox"/> Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506	
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

To provide translation service support to the District Health Centers.

Summary by Class

Class (1)	Description (2)	Fiscal 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	118,000	76,000	160,000	160,000	
300	Materials and Supplies	150,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	268,000	76,000	160,000	160,000	

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					
200	State	268,000	76,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	268,000	76,000	160,000	160,000	

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title PA DENTAL CHALLENGE	Grant Number G14636
<input checked="" type="checkbox"/> Federal	Award Period NOT AWARDED IN FY2011	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To provide Dental Hygienist services and supplies at Health Center #4 and Health Center #6.

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	55,465	55,828	10,080		(10,080)
300	Materials and Supplies	19,171	19,172	2,804		(2,804)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	74,636	75,000	12,884		(12,884)

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	74,636	75,000	12,884		(12,884)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	74,636	75,000	12,884		(12,884)

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	HEALTHY TOMORROWS PARTNERSHIP FOR CHILDREN	G14696
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	MARCH 1, 2011 - FEBRUARY 28, 2012	CATEGORICAL - DEPT. OF HHS - HRSA
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	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	49,128	49,127	49,127	49,127	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,128	49,127	49,127	49,127	

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	49,128	49,127	49,127	49,127	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,128	49,127	49,127	49,127	

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	GRANT INFORMATION SUMMARY
--	----------------------------------

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

Funding Sources	Grant Title CONNECT KIDS TO HEALTH	Grant Number G14696
<input checked="" type="checkbox"/> Federal	Award Period MARCH 1, 2011 - FEBRUARY 28, 2012	Type of Grant CATEGORICAL - DEPT. OF HHS - HRSA
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To recruit and enroll children without a primary care provider into one of the home-based pediatric clinics located at Health Center 5 or Strawberry Mansion.

Summary by Class

Class (1)	Description (2)	Fiscal 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	68,049	48,800	48,800	48,946	146
300	Materials and Supplies		1,200	1,200	1,054	(146)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	68,049	50,000	50,000	50,000	

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	68,049	50,000	50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	68,049	50,000	50,000	50,000	

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title BREAST AND CERVICAL CANCER	Grant Number G14745
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

Summary by Class

Class (1)	Description (2)	Fiscal 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	89,452	126,261	128,174	135,060	6,886
100 b)	Fringe Benefits - Total	25,833	55,253	55,253	55,253	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,003	3,276	3,276	3,276	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	978	2,228	2,228	2,228	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,719	8,133	8,133	8,133	
	Class 192 - FICA	4,183	9,918	9,918	9,918	
	Class 193 - Health / Medical	14,636	30,728	30,728	30,728	
	Class 194 - Group Life	86	295	295	295	
	Class 195 - Group Legal	228	675	675	675	
200	Purchase of Services	412,778	380,256	460,944	460,944	
300	Materials and Supplies	1,992	5,000		990	990
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	530,055	566,770	644,371	652,247	7,876

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	530,055	566,770	644,371	652,247	7,876
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	530,055	566,770	644,371	652,247	7,876

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	4	5	5	1
111	Part Time					
	Total	6	4	5	5	1

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT	G14871
	State	Award Period	Type of Grant
	Other Govt.	MARCH 1, 2011 - FEBRUARY 28, 2012	COMPETITIVE - DEPT. OF HHS - HRSA
	Local (Non-Govt.)	Matching Requirements	

The City must maintain its contribution to AIDS programs in the General Fund.

Grant Objective

To expand HIV/AIDS treatment services at five District Health Centers.

Summary by Class

Class (1)	Description (2)	Fiscal 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	523,891	329,425	524,080	524,080	
100 b)	Fringe Benefits - Total	136,311	138,128	136,311	136,311	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,812	4,892	4,892	4,892	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,070	5,486	5,486	5,486	
	Class 190 - Pension Obligation Bonds	5,166	8,354	8,354	8,354	
	Class 191 - Pension Contributions	40,358	48,826	47,009	47,009	
	Class 192 - FICA	18,522	22,768	22,768	22,768	
	Class 193 - Health / Medical	54,928	46,236	46,236	46,236	
	Class 194 - Group Life	579	789	789	789	
	Class 195 - Group Legal	876	777	777	777	
200	Purchase of Services	775,492	821,830	781,830	781,830	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	870	15,491	15,491	15,491	
900	Advances and Misc. Payments					
	Total	1,436,564	1,304,874	1,457,712	1,457,712	

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	1,436,565	1,304,874	1,457,712	1,457,712	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,436,565	1,304,874	1,457,712	1,457,712	

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	8	8	8	
111	Part Time	1		1	1	1
	Total	10	8	9	9	1

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title	Grant Number
X Federal	PHILADELPHIA DIABETES CONTROL PROJECT	G14873
State	Award Period	Type of Grant
Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	54,453	54,843	57,533	57,533	
100 b)	Fringe Benefits - Total	1,522	2,814	1,864	1,864	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	211	140	140	140	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	61	70	50	50	
	Class 190 - Pension Obligation Bonds	239	185	125	125	
	Class 191 - Pension Contributions		323	225	225	
	Class 192 - FICA		851	600	600	
	Class 193 - Health / Medical	976	1,202	681	681	
	Class 194 - Group Life	23	24	24	24	
	Class 195 - Group Legal	12	19	19	19	
200	Purchase of Services	63,630	61,947	63,778	63,778	
300	Materials and Supplies	2,225	2,225	2,225	2,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	121,830	121,829	125,400	125,400	

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	121,829	121,829	125,400	125,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	121,829	121,829	125,400	125,400	

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	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET.

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

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03	
Federal	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant PRIVATE DONATIONS	
State			
Other Govt.			
X Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Private donations to assist with the training of HIV physicians and to improve the quality of health care at the Health Centers.

Summary by Class

Class (1)	Description (2)	Fiscal 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	60,576	15,000	15,000	15,000	
300	Materials and Supplies	568	5,000	5,000	5,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	61,144	25,000	25,000	25,000	

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	61,144	25,000	25,000	25,000	
	Total	61,144	25,000	25,000	25,000	

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	BREAST HEALTH OUTREACH & COUNSELING	G14L04
State	Award Period	Type of Grant
Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2011	COST REIMBURSEMENT - GLAXOSMITHKLINE
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To encourage breast health screenings through outreach and counseling services.

Summary by Class

Class (1)	Description (2)	Fiscal 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	18,488	67,398	67,398	67,398	
100 b)	Fringe Benefits - Total	4,496	32,602	32,602	32,602	
	Class 185 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	316	3,680	3,680	3,680	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	130	2,034	2,034	2,034	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	514	5,601	5,601	5,601	
	Class 192 - FICA	559	6,244	6,244	6,244	
	Class 193 - Health / Medical	2,927	14,211	14,211	14,211	
	Class 194 - Group Life	14	378	378	378	
	Class 195 - Group Legal	36	454	454	454	
200	Purchase of Services	21,185				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	44,170	100,000	100,000	100,000	

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	44,170	100,000	100,000	100,000	
	Total	44,170	100,000	100,000	100,000	

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. 5 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title RACE FOR THE CURE	Grant Number G14L04
<i>Federal</i>	Award Period APRIL 1, 2011 - MARCH 31, 2012	Type of Grant COST REIMBURSEMENT - KOMEN FOUNDATION
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

NONE REQUIRED

Grant Objective

To provide breast cancer education, treatment and screening.

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	67,620	79,314	79,314	79,314	
100 b)	Fringe Benefits - Total	27,549	20,686	20,686	20,686	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,898	1,040	1,040	1,040	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	858	664	664	664	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,232	2,317	2,317	2,317	
	Class 192 - FICA	3,657	2,839	2,839	2,839	
	Class 193 - Health / Medical	17,564	13,584	13,584	13,584	
	Class 194 - Group Life	90	66	66	66	
	Class 195 - Group Legal	240	176	176	176	
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	95,169	100,000	100,000	100,000	

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	95,169	100,000	100,000	100,000	
	Total	95,169	100,000	100,000	100,000	

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	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

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

Major Objectives

To preserve, promote, and protect the health of Philadelphians by primary care and preventive health services through its public health program. This is accomplished through the establishment and maintenance of Health Care Centers in which provision of comprehensive health care is available through coordination of public and private resources. To provide Pharmacy and Laboratory services to patients seen at the Health Centers. To maintain billing systems which maximize revenue received by the City for services provided.

Summary by Class

Class	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		5,815,000	65,000	4,701,593	4,636,593
b)	Fringe Benefits					
200	Purchase of Services	50,716,381	117,125,000	117,125,000	134,633,727	17,508,727
300	Materials and Supplies					
400	Equipment		660,000	430,984		(430,984)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				6,900,000	6,900,000
900	Advances and Misc. Payments					
	Total	50,716,381	123,600,000	117,620,984	146,235,320	28,614,336

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		128		7	(121)
111	Part Time				35	35
	Total		128		42	(86)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
Health Centers								
1	Administrative Services Supervisor	34,560 - 44,429		1				(1)
2	Certified Registered Nurse Practitioner	63,926 - 82,194		5				(5)
3	Clerical Supervisor I	31,495 - 34,273		3				(3)
4	Community Health Registered Nurse	46,313 - 59,538		16				(16)
5	Dental Hygienist	42,321 - 46,676		6		1	42,321	(5)
6	Dental Technotherapist	33,489 - 36,542		6				(6)
7	Medical Assistant	33,489 - 36,542		33		2	66,978	(31)
8	Physician	109,820		10		2	219,640	(8)
9	Service Representative	30,584 - 33,242		48				(48)
	SUB-TOTAL FULL TIME HEALTH CENTERS			128		5	328,939	(123)
10	Physician	83.83/hr				34	3,508,098	34
11	Dentist	68,291				1	34,146	1
	SUB-TOTAL PART TIME HEALTH CENTERS					35	3,542,244	35
	TOTAL HEALTH CENTERS			128		40	3,871,183	35
Electronic Health Records								
12	Clinical Director	137,272				1	137,272	1
13	Program Manager	105,000				1	105,000	1
	SUB-TOTAL FULL TIME E.H.R POSITIONS					2	242,272	2
	TOTAL ALL FULL TIME POSITIONS			128		7	571,211	(121)
	TOTAL-AMBULATORY HEALTH SERVICES			128		42	4,113,455	(86)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2011 OPERATING BUDGET	LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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			128		7	571,211	(121)
	TOTAL - PART TIME					35	3,542,244	35
	Transferred from General Fund						588,138	
Total Gross Requirements				128		42	4,701,593	(86)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							4,701,593	

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 @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time			128	65,000		7	1,159,349	1,094,349	(121)
2	Part Time						35	3,542,244	3,542,244	35
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Sick pay - Civilian									
Total				128	65,000		42	4,701,593	4,636,593	(86)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Program		No.	Fund			No.
HEALTH - HEALTH SERVICES		442	ACUTE CARE HOSPITAL ASSESSMENT			14
Code	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 and Infectious Waste Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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	50,716,381	117,125,000	116,653,865	134,429,579	17,775,714
251	Professional Svcs. - Information Technology			471,135	204,148	(266,987)
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		50,716,381	117,125,000	117,125,000	134,633,727	17,508,727

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
--	---

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

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

Schedule 400 - Equipment						
Code	Description	Fiscal 2009 Actual Obligations	Fiscal 2010 Original Appropriations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
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		660,000	430,984		(430,984)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		660,000	430,984		(430,984)

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2011 OPERATING BUDGET

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

Code (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						

Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund				6,900,000	6,900,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total					6,900,000	6,900,000

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**

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

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

Class (1)	Description (2)	Fiscal 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	50,716,381	117,125,000	117,125,000	134,633,727	17,508,727
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.
251	Public Health Foundation Enterprises, Inc.		471,135		Electronic medical record consultation
250	Health Federation		223,690	223,690	Translation services at District Health Centers
250	Health Federation			205,889	Medical services at District Health Centers
251	PMHCC			204,148	Project management support for electronic medical record
250	Commonwealth of PA	50,716,381	116,430,175	134,000,000	Philadelphia hospital assessments

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

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

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,713,078	4,228,194	4,263,581	4,407,308	143,727
b)	Fringe Benefits	819,777	1,050,378	1,078,821	1,132,695	53,874
200	Purchase of Services	9,717,861	12,436,843	10,479,858	11,707,521	1,227,663
300	Materials and Supplies	118,777	139,468	175,560	175,915	355
400	Equipment	16,728	15,305	23,709	23,709	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	104,544	81,133	91,581	95,614	4,033
900	Advances and Misc. Payments					
	Total	14,490,765	17,951,321	16,113,110	17,542,762	1,429,652

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	2,257,251	1,694,245	1,694,245	1,694,245	
08	GRANTS REVENUE	12,233,514	16,257,076	14,418,865	15,848,517	1,429,652
	Total	14,490,765	17,951,321	16,113,110	17,542,762	1,429,652

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	20	20	15	20	
08	GRANTS REVENUE	56	62	56	63	1
	Total Full Time	76	82	71	83	1

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

To provide high-quality health, preventive, and support services to improve and maintain the health and well-being of women, children, and parenting families. These services include lead poisoning prevention, inspection, and hazard reduction.

Summary by Class

Class	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	1,140,196	1,114,952	1,114,952	1,114,952	
b)	Fringe Benefits					
200	Purchase of Services	1,093,730	534,536	534,536	534,536	
300	Materials and Supplies	22,688	38,952	38,952	38,952	
400	Equipment	637	5,805	5,805	5,805	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,257,251	1,694,245	1,694,245	1,694,245	

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	15	20	
111	Part Time					
	Total	20	20	15	20	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

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

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 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)
MATERNAL, CHILD AND FAMILY HEALTH								
1	Clerk III	33,489 - 36,542	1	1	1	1	37,156	
2	Contract Clerk	38,913 - 42,810	1	1	1	1	44,035	
3	Health Program Administrator	68,291 - 87,799	1					
4	Health Program Budget Analyst	44,035 - 56,617	1					
5	Health Program Budget Supervisor	49,054 - 63,055	1	1	1	1	64,280	
6	Maternal & Infant Health Program Director	86,467 - 91,553	1	1	1	1	92,178	
7	Network Support Specialist	40,425 - 50,889	1	1	1	1	52,985	
8	Public Relations Officer	46,313 - 59,538	1					
	SUB-TOTAL - MATERNAL, CHILD AND FAMILY HEALTH		8	5	5	5	290,634	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	CHILDHOOD LEAD POISONING CONTROL							
9	Abatement Worker	31,495 - 34,273		2	1	2	69,393	
10	Clerk Typist II	28,335 - 30,636		1				(1)
11	Community Health Worker Supervisor	32,492 - 35,409	1					
12	Custodial Worker I	27,277 - 29,274		1		1	27,277	
13	Data Services Support Clerk	30,584 - 33,242		1	1	1	35,067	
14	Data Services Support Supervisor	34,387 - 37,561		1	1	1	38,127	
15	Environmental Health Inspector	34,387 - 37,561	2	2	1	2	78,772	
16	Environmental Health Program Manager	55,872 - 71,836	2	2	2	2	146,140	
17	Environmental Health Program Administrator	68,291 - 87,799	1	1	1	1	90,424	
18	Field Investigator	30,584 - 33,242		1		1	30,584	
19	Laborer	28,335 - 30,636	3	1	2	2	64,906	1
20	Sanitarian Supervisor	42,170 - 54,218	1	1	1	1	55,943	
21	Secretary	30,584 - 33,242	1	1		1	32,267	
22	Social Worker	42,170 - 54,218	1					
	SUB-TOTAL - CHILDHOOD LEAD POISONING CONTROL		12	15	10	15	668,900	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH		No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH				No. 21	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	15	20	959,534	
	REGULAR OVERTIME						90,684	
	SHIFT DIFFERENTIAL						1,741	
	LUMP SUMS						35,941	
Total Gross Requirements			20	20	15	20	1,087,900	
Plus: Earned Increment							23,541	
Plus: Longevity							3,511	
Less: Vacancy Allowance								
Total Budget Request							1,114,952	

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	20	988,469	20	992,066	15	20	986,586	(5,480)	
2	Part Time		120,115							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		31,259		91,145			90,684	(461)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		263		1,741			1,741		
9	Lump Sum Sep. Pmts.		90		30,000			35,941	5,941	
10	Sick pay - Civilian									
	Total	20	1,140,196	20	1,114,952	15	20	1,114,952		

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	884	884	884	884	
209	Telephone & Communication					
210	Postal Services	7,135				
211	Transportation	4,093	11,119	11,119	11,119	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,405	1,850	1,850	1,850	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	69				
231	Overtime Meals					
240	Advertising & Promotional Activities	1,255				
250	Professional Services	1,049,679	490,102	490,102	490,102	
251	Professional Svcs. - Information Technology	290				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	800				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,459	19,323	19,323	19,323	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	527				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	19,134	11,258	11,258	11,258	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,093,730	534,536	534,536	534,536	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,695	2,543	2,543	2,543	
305	Building & Construction		4,866	4,866	4,866	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,167	1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,224	3,292	3,292	3,292	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	816				
318	Janitorial, Laundry & Household	9	4,433	4,433	4,433	
320	Office Materials & Supplies	4,629	6,633	6,633	6,633	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,511	8,055	8,055	8,055	
325	Printing	1,637	6,186	6,186	6,186	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,944	1,944	1,944	
	Total	22,688	38,952	38,952	38,952	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	637	2,163	2,163	2,163	
499	Other Equipment (not otherwise classified)		3,642	3,642	3,642	
	Total	637	5,805	5,805	5,805	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	1,049,969	490,102	490,102	490,102	
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.
	MATERNAL, CHILD, & FAMILY HEALTH				
250	Maternity Care Coalition	70,000	70,000	70,000	MOMobile / outreach / public information
250	Temple University Hospital(Episcopal)	20,000	20,000	20,000	Sexual assault counseling
250	Jefferson University Hospital	20,000	20,000	20,000	Sexual assault counseling
250	Women Organized Against Rape	105,000	105,000	105,000	Sexual assault counseling
250	Laboratory Corporation of America	164,482	164,000	164,000	Pap smears analysis
250	Philadelphia Health Management Corp.	120,000	96,000	96,000	Administrative support services
250	Philadelphia Health Management Corp.	30,000			Youth and Women fatality review
250	Temple Physicians Inc. / Temple Univ. Hospital	37,866			Prenatal services
250	Temple University Hospital	2,276			Prenatal services
250	Philadelphia Health Management Corp.	125,000			Provide lead hazard reduction work
250	Tenet Health System / Drexel University	328,960			Prenatal services
250	EMSL-Analytical Inc	16,446	15,102	15,102	Dustwipe services
250	Temple University	6,879			Clinical HIV Testing funded by CDC
250	Various	3,060			Miscellaneous

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Major Objectives

To supplement the Department's General Fund, Maternal, Child and Family Health Division, with Non-City funded programs as follows:

- | | |
|---|--|
| (G14052) Healthy Start Initiative | (G14686) HUD Safe Home Program - State |
| (G14424) Drinking Water Safety | (G14686) HUD Lead Hazard Control - Federal |
| (G14435) Community Services Block Grant | (G14748) HUD Healthy Homes - Foster Care |
| (G14440) HUD Lead Hazard Reduction Demonstration Grant | (G14777) HUD Health Homes Daycare |
| (G14472) Healthy Start - Eliminate Disparities (North) | (G14946) Child and Adolescent Services |
| (G14474) Primary & Preventive Maternal and Infant Health Services | (G14985) Childhood Lead Poisoning Prevention Program |
| (G14483) Children with Special Health Care Needs | |
| (G14506) Human Services Development Fund | |
| (G14526) Childhood Lead Poisoning Prevention Program - CDC | |
| (G14551) HUD Inspection Contract | |
| (G14327) Environmental Health Issues - Pregnancy | |
| (G14372) Injury Prevention Program | |
| (G14651) Green & Healthy Homes Technical Study | |
| (NEW) Home Based Trauma Screening | |

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	2,572,882	3,113,242	3,148,629	3,292,356	143,727
b)	Fringe Benefits	819,777	1,050,378	1,078,821	1,132,695	53,874
200	Purchase of Services	8,624,131	11,902,307	9,945,322	11,172,985	1,227,663
300	Materials and Supplies	96,089	100,516	136,608	136,963	355
400	Equipment	16,091	9,500	17,904	17,904	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	104,544	81,133	91,581	95,614	4,033
900	Advances and Misc. Payments					
	Total	12,233,514	16,257,076	14,418,865	15,848,517	1,429,652

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	56	62	56	63	1
111	Part Time	1	1	1	1	
	Total	57	63	57	64	1

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HEALTHY START INITIATIVE (WEST)	G14052
	State	Award Period	Type of Grant
	Other Govt.	JUNE 1, 2011 - MAY 31, 2012	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)	Matching Requirements	

\$32,920 MATCH

Grant Objective

The Healthy Start Initiative is a project designed to reduce infant mortality and improve pregnancy outcomes in West and Southwest Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.

Summary by Class

Class (1)	Description (2)	Fiscal 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	117,586	174,150	123,774	123,774	
100 b)	Fringe Benefits - Total	45,045	63,579	48,179	48,179	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,581	2,280	1,845	1,845	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	842	1,160	1,000	1,000	
	Class 190 - Pension Obligation Bonds	3,850	5,089	4,250	4,250	
	Class 191 - Pension Contributions	20,801	31,636	23,750	23,750	
	Class 192 - FICA	3,087	3,328	3,000	3,000	
	Class 193 - Health / Medical	14,635	19,701	14,000	14,000	
	Class 194 - Group Life	68	105	99	99	
	Class 195 - Group Legal	180	280	235	235	
200	Purchase of Services	1,984,131	1,997,074	1,945,787	1,945,787	
300	Materials and Supplies	13,247	5,702	7,260	7,260	
400	Equipment	9,169				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,422			
900	Advances and Misc. Payments					
Total		2,169,178	2,242,927	2,125,000	2,125,000	

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	2,169,178	2,242,927	2,125,000	2,125,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,169,178	2,242,927	2,125,000	2,125,000	

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	4	2	4	
111	Part Time					
Total		2	4	2	4	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	PERINATAL DEPRESSION SVS. INTEGRATION PILOT PROGRAM	G14089
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2011	CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide mental health services for women with perinatal depression.

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

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	25,400				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,400				

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ENVIRONMENTAL HEALTH ISSUES - PREGNANCY	G14327
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To increase the capacity of health care providers at three city health care centers to provide education and outreach to at-risk prenatal patients and increase the number of pregnant women that have access to information that will help them take actions to reduce environmental hazards exposures.

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	14,760	36,652	26,926	26,926	
100 b)	Fringe Benefits - Total	4,725	10,240	6,797	6,797	
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	370	270	210	210	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	144	130	95	95	
	Class 190 - Pension Obligation Bonds		900	600	600	
	Class 191 - Pension Contributions	565	4,870	3,100	3,100	
	Class 192 - FICA	613	800	500	500	
	Class 193 - Health / Medical	2,975	3,200	2,242	2,242	
	Class 194 - Group Life	10	20	15	15	
	Class 195 - Group Legal	48	50	35	35	
200	Purchase of Services	37,115	30,936			
300	Materials and Supplies		2,172	543	543	
400	Equipment			1,904	1,904	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	74		7,159	7,159	
900	Advances and Misc. Payments					
	Total	56,674	80,000	43,329	43,329	

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	56,674	80,000	43,329	43,329	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	56,674	80,000	43,329	43,329	

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION-SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	INJURY PREVENTION PROGRAM	G14372
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	60,886	65,895	62,092	62,092	
100 b)	Fringe Benefits - Total	21,555	26,476	22,087	22,087	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	843	954	954	954	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	434	590	590	590	
	Class 190 - Pension Obligation Bonds	3,549	1,787	2,434	2,434	
	Class 191 - Pension Contributions	7,303	10,650	11,612	11,612	
	Class 192 - FICA	1,856	2,711	1,240	1,240	
	Class 193 - Health / Medical	7,215	9,406	4,879	4,879	
	Class 194 - Group Life	307	307	307	307	
	Class 195 - Group Legal	48	71	71	71	
200	Purchase of Services	65,764	67,000	73,251	73,251	
300	Materials and Supplies	29,672	26,826	60,397	60,397	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,327	6,396	6,513	6,513	
900	Advances and Misc. Payments					
	Total	183,204	192,593	224,340	224,340	

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	183,204	192,593	224,340	224,340	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	183,204	192,593	224,340	224,340	

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	2	1	1	(1)
111	Part Time					
	Total	1	2	1	1	(1)

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title DRINKING WATER SAFETY	Grant Number G14424
<i>Federal</i>	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.
<input checked="" type="checkbox"/> <i>State</i>	Matching Requirements	
<input checked="" type="checkbox"/> <i>Other Govt.</i>		
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		

NONE REQUIRED

Grant Objective

To verify School District test results and retest, pursuant to proper protocol, water used for drinking, food preparation and cooking in School District buildings.

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	125,000	125,000	125,000	125,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,000	125,000	125,000	125,000	

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					
200	State					
300	Other Governments	125,000	125,000	125,000	125,000	
400	Local (Non-Governmental)					
	Total	125,000	125,000	125,000	125,000	

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G14435
<input checked="" type="checkbox"/> Federal	Award Period JANUARY 1, 2011 - DECEMBER 31, 2011	Type of Grant COST REIMBURSEMENT - COMMONWEALTH OF PA
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.

Summary by Class

Class (1)	Description (2)	Fiscal 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	406,314	441,272	444,000	444,000	
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	406,314	441,272	444,000	444,000	

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	406,314	441,272	444,000	444,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	406,314	441,272	444,000	444,000	

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	10	10	10	11	1
111	Part Time					
	Total	10	10	10	11	1

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number
X Federal	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART III	G14440
State	Award Period	Type of Grant
Other Govt.	NOT AWARDED IN FY2011	CATEGORICAL - DEPT. OF HUD
Local (Non-Govt.)	Matching Requirements	

37% match on personnel and services

Grant Objective

To abate lead hazards in private, low-income housing.

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	170,845				
100 b)	Fringe Benefits - Total	72,396				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,692				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,099				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,523				
	Class 192 - FICA	8,247				
	Class 193 - Health / Medical	50,728				
	Class 194 - Group Life	675				
	Class 195 - Group Legal	432				
200	Purchase of Services	841,834				
300	Materials and Supplies	6,177				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,750				
900	Advances and Misc. Payments					
	Total	1,116,002				

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	1,116,002				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,116,002				

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				
111	Part Time					
	Total	3				

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART IV	G14440
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - June 30, 2011	CATEGORICAL - DEPT. OF HUD
	Local (Non-Govt.)	Matching Requirements	

33% match on personnel and services

Grant Objective

To abate lead hazards in private, low-income housing.

Summary by Class

Class (1)	Description (2)	Fiscal 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	18,943	173,604	152,670	173,604	20,934
100 b)	Fringe Benefits - Total	4,915	74,649	74,649	74,649	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	211	10,347	10,347	10,347	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	336	5,215	5,215	5,215	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	945	30,534	30,534	30,534	
	Class 192 - FICA	1,438	8,891	8,891	8,891	
	Class 193 - Health / Medical	1,952	17,985	17,985	17,985	
	Class 194 - Group Life	9	461	461	461	
	Class 195 - Group Legal	24	1,216	1,216	1,216	
200	Purchase of Services	222,276	2,746,792	1,300,000	1,968,438	668,438
300	Materials and Supplies		4,928	4,928	4,928	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	246,134	2,999,973	1,532,247	2,221,619	689,372

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	246,134	2,999,973	1,532,247	2,221,619	689,372
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	246,134	2,999,973	1,532,247	2,221,619	689,372

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	
111	Part Time					
	Total		4	4	4	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART V	G14440
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - June 30, 2011	CATEGORICAL - DEPT. OF HUD
	Local (Non-Govt.)	Matching Requirements	

33% match on personnel and services

Grant Objective

To abate lead hazards in private, low-income housing.

Summary by Class

Class (1)	Description (2)	Fiscal 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			30,000	90,000	60,000
100 b)	Fringe Benefits - Total			12,000	36,000	24,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,435	4,308	2,872
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			675	2,025	1,350
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			3,564	10,692	7,128
	Class 192 - FICA			1,850	5,550	3,700
	Class 193 - Health / Medical			4,375	13,125	8,750
	Class 194 - Group Life			50	150	100
	Class 195 - Group Legal			50	150	100
200	Purchase of Services			50,000	250,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				92,000	376,000	284,000

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			92,000	376,000	284,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				92,000	376,000	284,000

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	Federal	HEALTHY START - ELIMINATE DISPARITIES (NORTH)	G14472
	State	Award Period	Type of Grant
	Other Govt.	JUNE 1, 2011 - MAY 31, 2012	CATEGORICAL - DEPT. OF HHS - HRSA
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To reduce infant mortality and improve pregnancy outcomes in North Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 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	46,840	36,119	84,784	84,784	
100 b)	Fringe Benefits - Total	13,017	9,985	33,002	33,002	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	738	1,132	3,400	3,400	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	582	566	1,650	1,650	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,230	4,242	14,250	14,250	
	Class 192 - FICA	2,488	1,091	3,300	3,300	
	Class 193 - Health / Medical	6,830	2,758	9,814	9,814	
	Class 194 - Group Life	41	64	192	192	
	Class 195 - Group Legal	108	132	396	396	
200	Purchase of Services	618,364	669,879	608,292	608,292	
300	Materials and Supplies	3,500	11,189	6,264	6,264	
400	Equipment	5,359				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	687,080	727,172	732,342	732,342	

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	687,080	727,172	732,342	732,342	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	687,080	727,172	732,342	732,342	

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	1
111	Part Time					
	Total	1		1	1	1

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET -

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	PRIMARY AND PREVENTIVE MATERNAL AND INFANT HEALTH SERVICES	G14474
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT- PA. DEPT. OF PUBLIC HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide and assure mothers and children, primarily those of low income, access to quality maternal and child health services, such as prenatal care and an array of outreach services including: home visiting, media promotions, door-to-door information, education, and referrals; to reduce infant mortality and morbidity rates and improve health outcomes for children.

Summary by Class

Class (1)	Description (2)	Fiscal 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	222,298	278,740	278,740	278,740	
100 b)	Fringe Benefits - Total	72,576	97,559	97,559	97,559	
	Class 186 - Flex Cash Pmts.	387				
	Class 187 - Worker's Comp. - Disability	1,377	2,741	2,741	2,741	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,214	1,893	1,893	1,893	
	Class 190 - Pension Obligation Bonds	7,740	10,252	10,252	10,252	
	Class 191 - Pension Contributions	42,137	45,224	45,224	45,224	
	Class 192 - FICA	1,052	8,095	8,095	8,095	
	Class 193 - Health / Medical	18,301	28,818	28,818	28,818	
	Class 194 - Group Life	176	243	243	243	
	Class 195 - Group Legal	192	293	293	293	
200	Purchase of Services	412,687	529,852	528,852	528,852	
300	Materials and Supplies		2,750	3,750	3,750	
400	Equipment		4,250	4,250	4,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	707,561	913,151	913,151	913,151	

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	481,751	705,671	705,671	705,671	
200	State	225,810	207,480	207,480	207,480	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	707,561	913,151	913,151	913,151	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 5/30/09 (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	6	6	1
111	Part Time					
	Total	5	5	6	6	1

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title CHILDREN WITH SPECIAL HEALTH CARE NEEDS	Grant Number G14483
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant CATEGORICAL - PA. DEPT. OF HEALTH
<input checked="" type="checkbox"/> State		
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide services for children with special health care needs and their families that are comprehensive, coordinated, community-based, family centered, and culturally competent.

Summary by Class

Class (1)	Description (2)	Fiscal 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	172,070	275,008	275,008	275,008	
100 b)	Fringe Benefits - Total	60,885	96,253	96,253	96,253	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	487	2,642	2,642	2,642	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	268	1,333	1,333	1,333	
	Class 190 - Pension Obligation Bonds	2,420	8,799	8,799	8,799	
	Class 191 - Pension Contributions	12,721	61,359	61,359	61,359	
	Class 192 - FICA	10,988	2,551	2,551	2,551	
	Class 193 - Health / Medical	33,726	18,761	18,761	18,761	
	Class 194 - Group Life	107	281	281	281	
	Class 195 - Group Legal	168	527	527	527	
200	Purchase of Services	1,871,814	1,812,054	1,810,554	1,810,554	
300	Materials and Supplies	420	4,000	5,500	5,500	
400	Equipment	861	5,250	5,250	5,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,135	35,421	35,421	35,421	
900	Advances and Misc. Payments					
	Total	2,107,185	2,227,986	2,227,986	2,227,986	

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	1,416,745	1,535,038	1,535,038	1,535,038	
200	State	690,440	692,948	692,948	692,948	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,107,185	2,227,986	2,227,986	2,227,986	

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	2	2	(1)
111	Part Time					
	Total		3	2	2	(1)

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

Promotion and support of a universal coordinated system of voluntary new born home visiting and parent support. To abate lead hazards in homes occupied by families with young children.

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	242,269				
100 b)	Fringe Benefits - Total	38,889				
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	777				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,107				
	Class 192 - FICA	12,455				
	Class 193 - Health / Medical	15,550				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	460,131	591,289	591,289	591,289	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	741,289	591,289	591,289	591,289	

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	741,289	591,289	591,289	591,289	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	741,289	591,289	591,289	591,289	

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	Federal	CHILDHOOD LEAD POISONING PREVENTION PROGRAM - CDC	G14526
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

50% match required.

Grant Objective

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.

Summary by Class

Class (1)	Description (2)	Fiscal 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	411,376	473,607	473,607	473,607	
100 b)	Fringe Benefits - Total	169,680	172,724	172,724	172,724	
	Class 186 - Flex Cash Pmts.	1,063				
	Class 187 - Worker's Comp. - Disability	5,376	4,844	4,844	4,844	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,221	4,625	4,625	4,625	
	Class 190 - Pension Obligation Bonds	13,077	9,676	9,676	9,676	
	Class 191 - Pension Contributions	73,229	67,027	67,027	67,027	
	Class 192 - FICA	14,022	19,779	19,779	19,779	
	Class 193 - Health / Medical	57,461	65,288	65,288	65,288	
	Class 194 - Group Life	667	669	669	669	
	Class 195 - Group Legal	564	816	816	816	
200	Purchase of Services	590,355	577,409	577,409	577,409	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	35,038	36,894	36,894	36,894	
900	Advances and Misc. Payments					
	Total	1,206,449	1,260,634	1,260,634	1,260,634	

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	1,206,449	1,260,634	1,260,634	1,260,634	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,206,449	1,260,634	1,260,634	1,260,634	

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	8	9	
111	Part Time					
	Total	9	9	8	9	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HUD HOME INSPECTION SERVICES	G14551
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2010 - JULY 31, 2011	PURCHASE OF SERVICE CONTRACT - U.S. DEPT. OF HUD
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties.

Summary by Class

Class (1)	Description (2)	Fiscal 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	217,097	498,982	498,982	498,982	
100 b)	Fringe Benefits - Total	71,421	149,694	149,694	149,694	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,111	2,318	2,318	2,318	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,705	6,563	6,563	6,563	
	Class 190 - Pension Obligation Bonds	5,298	5,026	5,026	5,026	
	Class 191 - Pension Contributions	21,332	63,493	63,493	63,493	
	Class 192 - FICA	6,775	22,787	22,787	22,787	
	Class 193 - Health / Medical	31,148	46,474	46,474	46,474	
	Class 194 - Group Life	416	2,715	2,715	2,715	
	Class 195 - Group Legal	636	318	318	318	
200	Purchase of Services	22,470	112,559	112,559	112,559	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	310,988	761,235	761,235	761,235	

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	310,988	761,235	761,235	761,235	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	310,988	761,235	761,235	761,235	

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	8	9	9	1
111	Part Time	1	1	1	1	
	Total	10	9	10	10	1

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	HEALTHY HOMES FOR CHILDCARE	G14640
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2011	CATEGORICAL - U.S. DEPT. OF H.U.D.
	Local (Non-Govt.)	Matching Requirements	

52% match on personnel and services

Grant Objective

To identify and remediate indoor environmental health hazards in homes providing daycare services.

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	8,267				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	40,296				
300	Materials and Supplies	127				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,997				
900	Advances and Misc. Payments					
	Total	52,687				

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	52,687				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	52,687				

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title LEAD TECHNICAL STUDIES	Grant Number G14651
<input checked="" type="checkbox"/> Federal	Award Period NOT AWARDED IN FY2011	Type of Grant CATEGORICAL - U.S. DEPT. OF H.U.D.
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

42% match requirement

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	3,259				
100 b)	Fringe Benefits - Total	2,018				
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	209				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	39				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	354				
	Class 192 - FICA	290				
	Class 193 - Health / Medical	1,108				
	Class 194 - Group Life	18				
	Class 195 - Group Legal					
200	Purchase of Services	30,170				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,315				
900	Advances and Misc. Payments					
	Total	36,762				

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	36,762				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	36,762				

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	GREEN & HEALTHY HOMES TECHNICAL STUDY	G14651
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - U.S. DEPT. OF H.U.D.
	Local (Non-Govt.)	Matching Requirements	

42% match requirement

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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			20,740	65,220	44,480
100 b)	Fringe Benefits - Total			12,158	36,444	24,286
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,254	3,762	2,508
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			234	702	468
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			2,124	6,372	4,248
	Class 192 - FICA			1,740	5,220	3,480
	Class 193 - Health / Medical			6,648	19,944	13,296
	Class 194 - Group Life			108	324	216
	Class 195 - Group Legal			50	120	70
200	Purchase of Services			50,000	200,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			1,555	4,665	3,110
900	Advances and Misc. Payments					
	Total			84,453	306,329	221,876

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			84,453	306,329	221,876
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			84,453	306,329	221,876

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	COMPREHENSIVE ADOLESCENT HEALTH CARE	G14652
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2011	CATEGORICAL - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To establish comprehensive adolescent care clinics at Health Care Center #5 and #6.

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	57,822				
300	Materials and Supplies					
400	Equipment	702				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	58,524				

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	58,524				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	58,524				

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HUD SAFE HOME PROGRAM - STATE	G14686
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

25% match requirement

Grant Objective

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

Summary by Class

Class (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	269,156	269,156	269,156	269,156	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	269,156	269,156	269,156	269,156	

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	269,156	269,156	269,156	269,156	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	269,156	269,156	269,156	269,156	

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HUD LEAD HAZARD CONTROL - FEDERAL	G14686
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - U.S. DEPT. OF H.U.D.
	Local (Non-Govt.)	Matching Requirements	

27% match requirement

Grant Objective

To abate lead hazards in private, low-income housing.

Summary by Class

Class (1)	Description (2)	Fiscal 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	110,736	215,848	148,390	148,390	
100 b)	Fringe Benefits - Total	67,471	92,814	92,814	92,814	
	Class 186 - Flex Cash Pmts.	346				
	Class 187 - Worker's Comp. - Disability	5,266	2,917	2,917	2,917	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,573	2,997	2,997	2,997	
	Class 190 - Pension Obligation Bonds		7,089	7,089	7,089	
	Class 191 - Pension Contributions	12,528	30,862	30,862	30,862	
	Class 192 - FICA	9,694	13,118	13,118	13,118	
	Class 193 - Health / Medical	36,506	34,868	34,868	34,868	
	Class 194 - Group Life	193	378	378	378	
	Class 195 - Group Legal	365	585	585	585	
200	Purchase of Services	429,259	2,050,000	1,275,000	1,275,000	
300	Materials and Supplies	6,306	7,000	7,000	7,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	27,711				
900	Advances and Misc. Payments					
	Total	641,483	2,365,662	1,523,204	1,523,204	

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	641,483	2,365,662	1,523,204	1,523,204	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	641,483	2,365,662	1,523,204	1,523,204	

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	2	4	
111	Part Time					
	Total	4	4	2	4	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	ARRA HUD HEALTHY HOMES - FOSTER CARE	G14748
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JULY 1, 2010 - JUNE 30, 2011	ARRA - PA DEPT OF HEALTH
	<i>Local (Non-Govt.)</i>	Matching Requirements	

42% match requirement

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	8,931		52,116	70,429	18,313
100 b)	Fringe Benefits - Total	2,904		24,453	30,041	5,588
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	843		3,791	4,551	760
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			2,651	3,181	530
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			8,569	10,286	1,717
	Class 192 - FICA	1,071		3,718	4,461	743
	Class 193 - Health / Medical	990		5,624	7,452	1,828
	Class 194 - Group Life			50	60	10
	Class 195 - Group Legal			50	50	
200	Purchase of Services			68,750	77,975	9,225
300	Materials and Supplies			7,940	8,295	355
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	761		4,039	4,962	923
900	Advances and Misc. Payments					
	Total	12,596		157,298	191,702	34,404

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	12,596		157,298	191,702	34,404
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,596		157,298	191,702	34,404

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

	Funding Sources	Grant Title	Grant Number
X	Federal	ARRA HUD HEALTHY HOMES DAYCARE	G14777
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	ARRA - DEPT OF HUD
	Local (Non-Govt.)	Matching Requirements	

14% match requirement

Grant Objective

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

Summary by Class

Class	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	5,238		72,404	72,404	
100 b)	Fringe Benefits - Total	615		25,342	25,342	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			664	664	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	67		621	621	
	Class 190 - Pension Obligation Bonds			2,785	2,785	
	Class 191 - Pension Contributions	283		12,411	12,411	
	Class 192 - FICA	285		2,550	2,550	
	Class 193 - Health / Medical			6,088	6,088	
	Class 194 - Group Life			83	83	
	Class 195 - Group Legal			140	140	
200	Purchase of Services	143,328		226,202	226,202	
300	Materials and Supplies			1,900	1,900	
400	Equipment			3,250	3,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	149,181		329,098	329,098	

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	149,181		329,098	329,098	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	149,181		329,098	329,098	

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					
	Total			1	1	1

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	CHILD AND ADOLESCENT SERVICES	G14946
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.

Summary by Class

Class (1)	Description (2)	Fiscal 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	73,606	53,494	72,404	72,404	
100 b)	Fringe Benefits - Total	32,217	23,697	25,342	25,342	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	896	613	664	664	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	788	555	621	621	
	Class 190 - Pension Obligation Bonds	3,009	2,450	2,785	2,785	
	Class 191 - Pension Contributions	19,463	11,715	12,411	12,411	
	Class 192 - FICA	776	2,389	2,550	2,550	
	Class 193 - Health / Medical	7,030	5,787	6,088	6,088	
	Class 194 - Group Life	99	65	83	83	
	Class 195 - Group Legal	156	123	140	140	
200	Purchase of Services	332,651	258,583	226,202	226,202	
300	Materials and Supplies			1,900	1,900	
400	Equipment			3,250	3,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	438,474	335,774	329,098	329,098	

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	438,474	335,774	329,098	329,098	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	438,474	335,774	329,098	329,098	

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	3	3	3	
111	Part Time					
	Total	4	3	3	3	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	CHILDHOOD LEAD POISONING PREVENTION PROGRAM - BLOCK AND MA REIMBURSEMENT	G14985
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - PA. DEPT. OF HEALTH
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.

Summary by Class

Class (1)	Description (2)	Fiscal 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	261,561	389,871	331,992	331,992	
100 b)	Fringe Benefits - Total	139,448	232,708	185,768	185,768	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,801	9,593	9,593	9,593	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,069	6,864	6,864	6,864	
	Class 190 - Pension Obligation Bonds	5,679	12,265	12,265	12,265	
	Class 191 - Pension Contributions	39,209	77,720	45,010	45,010	
	Class 192 - FICA	13,122	26,129	26,129	26,129	
	Class 193 - Health / Medical	69,334	97,546	83,316	83,316	
	Class 194 - Group Life	322	887	887	887	
	Class 195 - Group Legal	912	1,704	1,704	1,704	
200	Purchase of Services	44,108	64,724	57,019	57,019	
300	Materials and Supplies	36,640	35,949	29,226	29,226	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,436				
900	Advances and Misc. Payments					
	Total	486,193	723,252	604,005	604,005	

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	366,313	506,276	404,774	404,774	
200	State	119,880	216,976	199,231	199,231	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	486,193	723,252	604,005	604,005	

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	8	10	7	8	(2)
111	Part Time					
	Total	8	10	7	8	(2)

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	HOME BASED TRAUMA SCREENING	NEW
	State	Award Period	Type of Grant
	Other Govt.	FEBRUARY 1, 2011 - JANUARY 31, 2012	RESEARCH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To introduce trauma screening and follow up services into Maternal and Child Health home based family support programs.

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			50,000	250,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			50,000	250,000	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)	(3)	(4)	(5)	(6)	(7)
100	Federal			50,000	250,000	200,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			50,000	250,000	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)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

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

Major Objectives

To provide nursing home services to Philadelphia residents at a 500 bed State licensed facility. To provide health care to the residents of Riverview.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	157,349	188,594	188,594	188,594	
b)	Fringe Benefits					
200	Purchase of Services	37,346,735	39,782,571	39,782,571	39,782,571	
300	Materials and Supplies	6,729	6,610	6,610	6,610	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
	Total	38,010,813	40,477,775	40,477,775	40,477,775	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	RIVERVIEW							
1	Community Health Registered Nurse Supervisor	52,192 - 67,098	1	1	1	1	67,103	
	SUB-TOTAL - PHILADELPHIA NURSING HOME		1	1	1	1	67,103	
	PART TIME							
2	Physician	83.83/hr.	1	1	1	1	119,637	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	1	1	1	67,103	
	TOTAL - PART TIME		1	1	1	1	119,637	
Total Gross Requirements			2	2	2	2	186,740	
Plus: Earned Increment							1,854	
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							188,594	

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	63,990	1	67,103	1	1	68,957	1,854	
2	Part Time	1	93,110	1	121,491	1	1	119,637	(1,854)	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime		249							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Sick pay - Civilian									
Total		2	157,349	2	188,594	2	2	188,594		

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	150				
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	273	1,613	1,613	1,613	
209	Telephone & Communication		6,945	6,945	6,945	
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	37,345,932	39,773,171	39,773,171	39,773,171	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	380	842	842	842	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	37,346,735	39,782,571	39,782,571	39,782,571	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	82				
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	4,500	5,000	5,000	5,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,701	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	446	110	110	110	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,729	6,610	6,610	6,610	

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
PUBLIC HEALTH		14	PHILADELPHIA NURSING HOME		22	
Program		No.	Fund		No.	
HEALTH - 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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	500,000	500,000	500,000	500,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	500,000	500,000	500,000	500,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	37,345,932	39,773,171	39,773,171	39,773,171	
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.
	PHILADELPHIA NURSING HOME				
250	Episcopal Long Term Care / Fairmount L.T.C.	33,095,932	35,510,860		Management and operation of PNH
250	To be determined			35,510,860	Management and operation of PNH
250	Episcopal Long Term Care / Fairmount L.T.C.	3,500,000	3,500,000		Management and operation of PNH - subsidy
250	To be determined			3,500,000	Management and operation of PNH - subsidy
	RIVERVIEW				
250	Satya B. Verma, OD	10,000	10,000	10,000	Optometry services at Riverview
250	General Healthcare Resources	740,000	752,311		Medical services at Riverview
250	To be determined			752,311	Medical services at Riverview

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

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

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,503,971	8,100,817	8,180,421	8,274,421	94,000
b)	Fringe Benefits	807,733	853,686	877,276	877,276	
200	Purchase of Services	4,194,347	4,135,679	4,298,983	4,314,799	15,816
300	Materials and Supplies	567,108	772,760	862,017	871,818	9,801
400	Equipment	105,829	7,077,412	1,168,770	1,602,030	433,260
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	101,749	84,998	116,778	116,778	
900	Advances and Misc. Payments					
Total		13,280,737	21,025,352	15,504,245	16,057,122	552,877

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	8,939,235	9,072,213	9,015,705	9,125,521	109,816
08	GRANTS REVENUE	4,341,502	11,953,139	6,488,540	6,931,601	443,061
Total		13,280,737	21,025,352	15,504,245	16,057,122	552,877

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	88	111	95	113	2
08	GRANTS REVENUE	38	39	35	41	2
Total Full Time		126	150	130	154	4

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

To provide an environment protective of public health through abatement, prevention and control initiatives, including the control of animals, vectors, air pollution, noise and vibration nuisances, and the regulation of food establishments, swimming pools, institutions, and the safe removal and disposal of asbestos materials. The objective includes maintaining continued improvement in the status of environmental health indicators such as air quality, outbreaks of foodborne illnesses, transmission of infectious diseases, animal bite incidents, etc.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,482,947	5,685,701	5,629,193	5,723,193	94,000
b)	Fringe Benefits					
200	Purchase of Services	3,360,285	3,284,028	3,284,028	3,299,844	15,816
300	Materials and Supplies	91,663	96,552	96,552	96,552	
400	Equipment	4,340	5,932	5,932	5,932	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,939,235	9,072,213	9,015,705	9,125,521	109,816

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	88	111	95	113	2
111	Part Time					
Total		88	111	95	113	2

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	No.	Fund	No.
CONSERVATION OF HEALTH	04	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
AIR MANAGEMENT SERVICES								
1	Administrative Officer	44,035 - 56,617		1		1	44,035	
2	Administrative Scientist	68,291 - 87,799	1	1	1	1	89,624	
3	Air Management Administrative Engineer	68,291 - 87,799	2	2	1	1	79,073	(1)
4	Air Management Engineering Supervisor	55,872 - 71,836	1	1	3	3	217,783	2
5	Air Management Licensing Specialist	42,321 - 46,676		1				(1)
6	Air Management Program Manager	74,383 - 95,630	1	1	1	1	97,055	
7	Air Management Services Program Director	81,426 - 104,699	1	1	1	1	106,124	
8	Air Monitoring Technician	36,186 - 39,658	1	1	1	1	41,682	
9	Air Pollution Control Inspection Supervisor	46,752 - 51,702	1	2	2	2	100,040	
10	Air Pollution Control Inspector I	34,387 - 37,561	3	3	6	6	219,285	3
11	Air Pollution Control Inspector II	39,948 - 43,980	2	2	2	2	91,410	
12	Analytical Chemist I	34,560 - 44,429		1				(1)
13	Analytical Chemist II	44,035 - 56,617	2	1	2	2	108,361	1
14	Analytical Chemistry Supervisor	55,872 - 71,836	1	3	2	2	133,954	(1)
15	Clerical Supervisor I	31,495 - 34,273		1	1	1	35,098	
16	Clerk Typist I	26,042 - 27,809		1		1	26,042	
17	Clerk Typist II	28,335 - 30,636	1	1	1	1	28,904	
18	Clerk Stenographer II	30,584 - 33,242		1		1	30,584	
19	Deputy City Solicitor	56,774 - 83,018	1	1		1	56,774	
20	Divisional Deputy City Solicitor	74,984 - 108,727	1	1	1	1	111,745	
21	Electronic Technician II	41,079 - 45,278		1	1	1	45,205	
22	Engineering Specialist	52,192 - 67,098	2	1				(1)
23	Engineering Technician II	39,948 - 43,980	1	1		1	39,948	
24	Environmental Engineer I	46,185 - 51,960		1	1	1	51,960	
25	Graduate Chemist	39,118 - 41,420	1	1	1	1	41,420	
26	Graduate Environmental Engineer	47,818	2	1	1	1	47,818	
27	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	69,123	
28	Microbiology Section Chief	59,901 - 77,013		1		1	59,901	
29	Public Administration Analyst	46,125		1				(1)
30	Health Services Administrator I	44,035 - 56,617	1	1	1	1	54,098	
31	Senior Attorney	87,506	1	1	1	1	91,010	
SUB-TOTAL - AIR MANAGEMENT SERVICES				28	38	32	38	2,118,056

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program CONSERVATION OF HEALTH	No. 04	Fund GENERAL	No. 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)
	ENVIRONMENTAL HEALTH SERVICES							
32	Account Clerk	31,495 - 34,273	1	1		1	31,495	
33	Administrative Officer	44,035 - 56,617	1	1	1	1	58,042	
34	Building Maintenance Mechanic	36,186 - 39,658	1	1	1	1	37,011	
35	Clerical Supervisor I	31,495 - 34,273	1	1	1	1	32,320	
36	Clerk Typist I	26,042 - 27,809	1	1	1	1	26,626	
37	Clerk Typist II	28,335 - 30,636	2	2	2	2	63,922	
38	Environmental Health Inspector	34,387 - 37,561	1	1	3	3	107,532	2
39	Environmental Health Program Administrator	68,291 - 87,799	3	2	2	2	176,486	
40	Environmental Health Program Manager	55,872 - 71,836	2	3	3	3	215,388	
41	Environmental Health Services Program Director	74,383 - 95,630		1	1	1	96,855	
42	Field Investigator	30,584 - 33,242	6	8	6	8	267,170	
43	Health Services Administrator III	71,207 - 91,553		1				(1)
44	Sanitarian	35,879 - 46,125	10	15	3	9	352,848	10
45	Sanitarian Specialist	38,657 - 49,703	18	17	25	25	1,177,598	(8)
46	Sanitarian Supervisor	42,170 - 54,218	9	9	9	9	496,187	(8)
47	Secretary	30,584 - 33,242	1	1	1	1	34,467	
48	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	34,667	
49	Vector Control Crew Chief	36,186 - 39,658		1		1	36,186	(1)
50	Vector Control Operator	32,492 - 35,409	1	1				3
51	Vector Control Worker I	29,490 - 32,001		3	2	4	123,337	(3)
52	Vector Control Worker II	33,489 - 36,542		1				
53	Word Processing Specialist	30,584 - 33,242	1	1	1	1	30,584	(1)
	SUB-TOTAL - ENVIRONMENTAL HEALTH SERVICES		60	73	63	75	3,398,721	2

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
PUBLIC HEALTH		14	ENVIRONMENTAL PROTECTION SERVICES				23	
Program		No.	Fund				No.	
HEALTH - HEALTH SERVICES		442	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		88	111	95	113	5,516,777	2
	TRANSFER TO DIV. 33 GRANT						(28,833)	
	REGULAR OVERTIME						213,063	
	HOLIDAY OVERTIME						6,495	
	SHIFT DIFFERENTIAL						1,491	
	LUMP SUMS						93,571	
	TEMPORARY & SEASONAL						117,000	
	TRANSFER TO BOWWATCH GRANTS						(137,999)	
Total Gross Requirements			88	111	95	113	5,781,765	2
Plus: Earned Increment							45,760	
Plus: Longevity							2,322	
Less: Vacancy Allowance							(106,654)	
Total Budget Request							5,723,193	

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	88	4,944,867	111	5,283,321	95	113	5,291,573	8,252	2
2	Part Time									
3	Temporary and Seasonal		124,152		27,000			117,000	90,000	
4	Fees to Board Members									
5	Regular Overtime		296,037		217,315			213,063	(4,252)	
6	Holiday Overtime		4,837		6,495			6,495		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,100		1,491			1,491		
9	Lump Sum Sep. Prmts.		110,624		93,571			93,571		
10	Sick pay - Civilian		1,330							
	Total	88	5,482,947	111	5,629,193	95	113	5,723,193	94,000	2

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	2,185				
202	Janitorial Services	6,617	500	500	500	
205	Refuse and Infectious Waste Removal	2,000	2,206	2,206	2,206	
209	Telephone & Communication					
210	Postal Services	2,126	196	196	196	
211	Transportation	22,083	25,706	25,706	41,522	15,816
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	835	365	365	365	
216	Commercial off the Shelf Software Licenses	3,980	10,833	10,833	10,833	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,288,803	3,201,557	3,201,557	3,201,557	
251	Professional Svcs. - Information Technology		5,500	5,500	5,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	200	1,528	1,528	1,528	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	29,361	33,219	33,219	33,219	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	884	89	89	89	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,211	1,829	1,829	1,829	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	3,360,285	3,284,028	3,284,028	3,299,844	15,816

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine		250	250	250	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	512	1,837	1,837	1,837	
305	Building & Construction	952				
306	Library Materials					
307	Chemicals & Gases	18,448	8,378	8,378	8,378	
308	Dry Goods, Notions & Wearing Apparel		250	250	250	
309	Cordage & Fibers					
310	Electrical & Communication	2,765	2,075	2,075	2,075	
311	General Equipment & Machinery	95				
312	Fire Fighting & Safety		1,000	1,000	1,000	
313	Food	174				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	737				
317	Hospital & Laboratory	28,729	42,005	42,005	42,005	
318	Janitorial, Laundry & Household	16,401	15,981	15,981	15,981	
320	Office Materials & Supplies	13,452	14,420	14,420	14,420	
322	Small Power Tools & Hand Tools	439				
323	Plumbing, AC & Space Heating	1,630	1,000	1,500	1,500	
324	Precision, Photographic & Artists	5,088	5,369	5,369	5,369	
325	Printing	2,241	1,306	1,306	1,306	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,681	2,181	2,181	
	Total	91,663	96,552	96,552	96,552	

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	602	410	410	410	
423	Plumbing, AC & Space Heating	2,191				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,547	5,115	5,115	5,115	
428	Vehicles					
430	Furniture & Furnishings		315	315	315	
499	Other Equipment (not otherwise classified)		92	92	92	
	Total	4,340	5,932	5,932	5,932	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	3,288,803	3,207,057	3,207,057	3,207,057	
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.
	AIR MANAGEMENT				
250	Philadelphia Health Management Corp.	50,000	65,000	65,000	Training and certification of asbestos workers, and technical support for asbestos program
	ENVIRONMENTAL HEALTH SERVICES				
250	PetData, Inc.	60,000	60,000	60,000	Provide turnkey animal licensing program for Phila
250	PHMC	169,649	168,057	168,057	Data analysis, MIS support, software development
250	Garrison	24,000	24,000	24,000	Maintenance of Digital Health Department
250	Philadelphia Animal Care & Control Association	1,534,954			Operate Philadelphia animal control program
250	Pennsylvania Society for the Prevention of Cruelty to Animals	1,450,000	2,890,000	2,890,000	Operate Philadelphia animal control program
250	Various	200			

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

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

Major Objectives

To supplement the Department's General Fund, Environmental Protection Services Division, with Non-City funded programs as follows:

- (G14214) Asbestos Certification
- (G14327) Ambient Air Monitoring
- (G14327) Firetruck Retrofit Project
- (G14358) State Emissions Supplement
- (G14467) West Nile Virus
- (G14496) Air Pollution Control
- (G14620) Food Safety Inspection Grant
- (G14621) National Air Toxics Trend Site Grant
- (G14647) Biowatch
- (G14L06) Air Management Fines and Penalties
- (G14L06) AMS Plan Approvals, Operating Permits, Application Fees
- (G14L06) Diesel Retrofit Settlement
- (G14L07) Title V Emission Fees
- (NEW) Diesel Emissions Reductions

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	2,021,024	2,415,116	2,551,228	2,551,228	
b)	Fringe Benefits	807,733	853,686	877,276	877,276	
200	Purchase of Services	834,062	851,651	1,014,955	1,014,955	
300	Materials and Supplies	475,445	676,208	765,465	775,266	9,801
400	Equipment	101,489	7,071,480	1,162,838	1,596,098	433,260
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	101,749	84,998	116,778	116,778	
900	Advances and Misc. Payments					
	Total	4,341,502	11,953,139	6,488,540	6,931,601	443,061

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	39	35	41	2
111	Part Time					
	Total	38	39	35	41	2

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ASBESTOS CERTIFICATION	G14214
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.

Summary by Class

Class (1)	Description (2)	Fiscal 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	17,500	55,214	55,214	55,214	
100 b)	Fringe Benefits - Total		14,626	14,626	14,626	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		545	545	545	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		514	514	514	
	Class 190 - Pension Obligation Bonds		1,033	1,033	1,033	
	Class 191 - Pension Contributions		4,365	4,365	4,365	
	Class 192 - FICA		2,309	2,309	2,309	
	Class 193 - Health / Medical		5,668	5,668	5,668	
	Class 194 - Group Life		71	71	71	
	Class 195 - Group Legal		121	121	121	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		160	160	160	
900	Advances and Misc. Payments					
	Total	17,500	70,000	70,000	70,000	

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					
200	State	17,500	70,000	70,000	70,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,500	70,000	70,000	70,000	

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	1	2	1	2	
111	Part Time					
	Total	1	2	1	2	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	AMBIENT AIR MONITORING	G14327
	State	Award Period	Type of Grant
	Other Govt.	APRIL 1, 2011 - MARCH 2012	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns.

Summary by Class

Class (1)	Description (2)	Fiscal 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	83,361	78,829	78,865	78,865	
100 b)	Fringe Benefits - Total	35,350	30,743	30,757	30,757	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	843	1,003	1,003	1,003	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	809	604	604	604	
	Class 190 - Pension Obligation Bonds	2,117	3,746	3,746	3,746	
	Class 191 - Pension Contributions	11,613	11,286	11,300	11,300	
	Class 192 - FICA	12,787	5,013	5,013	5,013	
	Class 193 - Health / Medical	6,830	8,795	8,795	8,795	
	Class 194 - Group Life	99	95	95	95	
	Class 195 - Group Legal	252	201	201	201	
200	Purchase of Services	16,635	26,154	43,608	43,608	
300	Materials and Supplies	5,700	6,002	21,988	21,988	
400	Equipment			48,586	48,586	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,695	9,197	9,267	9,267	
900	Advances and Misc. Payments					
	Total	143,741	150,925	233,071	233,071	

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	143,741	150,925	233,071	233,071	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	143,741	150,925	233,071	233,071	

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	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	FIRETRUCK RETROFIT PROJECT	G14327
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - SEPTEMBER 30, 2010	MID-ATLANTIC REGIONAL AIR MANAGEMENT ASSOC.
	Local (Non-Govt.)	Matching Requirements	

\$61,000 of Sunoco Settlement.

Grant Objective

To oversee Office of Fleet Management installation of Diesel Oxidation Catalysts on approximately 70 fire engines

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	51,559				
400	Equipment			350,000	400,000	50,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	51,559		350,000	400,000	50,000

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	51,559		350,000	400,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	51,559		350,000	400,000	50,000

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title STATE EMISSIONS SUPPLEMENT	Grant Number G14358
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF ENVIRON. PROT.
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.

Summary by Class

Class (1)	Description (2)	Fiscal 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	380,000	425,257	425,257	425,257	
100 b)	Fringe Benefits - Total	140,600	147,526	147,526	147,526	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,327	6,234	6,234	6,234	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,484	4,500	4,500	4,500	
	Class 190 - Pension Obligation Bonds		4,319	4,319	4,319	
	Class 191 - Pension Contributions	21,285	44,098	44,098	44,098	
	Class 192 - FICA	25,739	19,243	19,243	19,243	
	Class 193 - Health / Medical	78,193	67,783	67,783	67,783	
	Class 194 - Group Life	528	431	431	431	
	Class 195 - Group Legal	1,044	918	918	918	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	54,400	2,217	2,217	2,217	
900	Advances and Misc. Payments					
	Total	575,000	575,000	575,000	575,000	

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					
200	State	575,000	575,000	575,000	575,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	575,000	575,000	575,000	575,000	

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	8	6	6	6	
111	Part Time					
	Total	8	6	6	6	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>	Grant Title WEST NILE VIRUS	Grant Number G14467
<input checked="" type="checkbox"/> Federal	Award Period JANUARY 1, 2011 - DECEMBER 31, 2011	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To provide emergency mosquito surveillance and control services relating to the West Nile virus.

Summary by Class

Class (1)	Description (2)	Fiscal 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	116,302	134,637	134,637	134,637	
100 b)	Fringe Benefits - Total	49,601	28,747	28,747	28,747	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,886	1,902	1,902	1,902	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,943	1,168	1,168	1,168	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,920	3,620	3,620	3,620	
	Class 192 - FICA	8,305	4,186	4,186	4,186	
	Class 193 - Health / Medical	28,050	17,384	17,384	17,384	
	Class 194 - Group Life	173	162	162	162	
	Class 195 - Group Legal	324	325	325	325	
200	Purchase of Services	12,360	19,625	19,625	19,625	
300	Materials and Supplies	87,585	128,412	128,412	128,412	
400	Equipment		5,800	5,800	5,800	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		6,360	6,360	6,360	
900	Advances and Misc. Payments					
	Total	265,848	323,581	323,581	323,581	

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	265,848	323,581	323,581	323,581	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	265,848	323,581	323,581	323,581	

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	2	3	
111	Part Time					
	Total	3	3	2	3	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	AIR POLLUTION CONTROL	G14496
	State	Award Period	Type of Grant
	Other Govt.	OCTOBER 1, 2010 - SEPTEMBER 30, 2011	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)	Matching Requirements	

A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort.

Grant Objective

To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring.

Summary by Class

Class (1)	Description (2)	Fiscal 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	836,066	1,068,727	1,223,982	1,223,982	
100 b)	Fringe Benefits - Total	308,611	374,864	419,516	419,516	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	24,349	13,739	19,739	19,739	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,123	10,433	15,433	15,433	
	Class 190 - Pension Obligation Bonds	12,479	24,178	29,178	29,178	
	Class 191 - Pension Contributions	70,690	134,628	150,628	150,628	
	Class 192 - FICA	41,101	48,814	49,814	49,814	
	Class 193 - Health / Medical	147,722	138,783	149,783	149,783	
	Class 194 - Group Life	1,143	1,538	1,690	1,690	
	Class 195 - Group Legal	2,004	2,751	3,251	3,251	
200	Purchase of Services	216,417	185,000	219,065	219,065	
300	Materials and Supplies	51,197	15,000	54,695	54,695	
400	Equipment	51,225	12,732	41,028	41,028	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	14,770	12,253	44,410	44,410	
900	Advances and Misc. Payments					
	Total	1,478,286	1,668,576	2,002,696	2,002,696	

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	1,478,286	1,668,576	2,002,696	2,002,696	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,478,286	1,668,576	2,002,696	2,002,696	

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	17	19	19	2
111	Part Time					
	Total	18	17	19	19	2

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	FOOD SAFETY INSPECTION GRANT	G14620
State	Award Period	Type of Grant
X Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 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	24,788	40,000	40,000	40,000	
100 b)	Fringe Benefits - Total	5,902	16,984	16,984	16,984	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	422	509	509	509	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	176	650	650	650	
	Class 190 - Pension Obligation Bonds	630	1,189	1,189	1,189	
	Class 191 - Pension Contributions	753	6,963	6,963	6,963	
	Class 192 - FICA	3,903	1,358	1,358	1,358	
	Class 193 - Health / Medical	18	6,264	6,264	6,264	
	Class 194 - Group Life		51	51	51	
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		4,396	4,396	4,396	
900	Advances and Misc. Payments					
	Total	30,690	61,380	61,380	61,380	

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	30,690	61,380	61,380	61,380	
400	Local (Non-Governmental)					
	Total	30,690	61,380	61,380	61,380	

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)	G14621
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide cartridges and carbonyl testing services to the Washington DC area. Air Management Laboratory is the contractor for these services to Washington DC.

Summary by Class

Class (1)	Description (2)	Fiscal 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	23,530	25,000	25,000	25,000	
300	Materials and Supplies	16,470	15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,000	40,000	40,000	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	40,000	40,000	40,000	40,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	40,000	40,000	40,000	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					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	BIOWATCH	G14647
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	CATEGORICAL - DEPARTMENT OF HOMELAND SECURITY
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To establish and operate an air monitoring network which will detect the release of Biological agents in the Philadelphia and surrounding area.

Summary by Class

Class (1)	Description (2)	Fiscal 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	268,229	286,633	267,454	267,454	
100 b)	Fringe Benefits - Total	123,434	100,942	79,866	79,866	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,426	3,005	2,911	2,911	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,115	10,717	10,333	10,333	
	Class 190 - Pension Obligation Bonds	3,487	8,895	8,611	8,611	
	Class 191 - Pension Contributions	38,657	25,254	16,044	16,044	
	Class 192 - FICA	9,638	27,546	26,850	26,850	
	Class 193 - Health / Medical	56,863	25,127	14,757	14,757	
	Class 194 - Group Life	68	162	148	148	
	Class 195 - Group Legal	180	236	212	212	
200	Purchase of Services	1,924	33,544	34,524	34,524	
300	Materials and Supplies	19,592	18,628	21,890	21,890	
400	Equipment			6,098	6,098	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,556	31,873	31,426	31,426	
900	Advances and Misc. Payments					
	Total	442,735	471,620	441,258	441,258	

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	442,735	471,620	441,258	441,258	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	442,735	471,620	441,258	441,258	

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	4	1	4	
111	Part Time					
	Total	2	4	1	4	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title AIR MANAGEMENT FINES AND PENALTIES	Grant Number G14L06
<i>Federal</i>	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant FINES AND PENALTIES
<i>State</i>		
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos Control Regulations.

Summary by Class

Class (1)	Description (2)	Fiscal 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	65,592	90,000	90,000	90,000	
100 b)	Fringe Benefits - Total	36,899	52,001	52,001	52,001	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	527	456	456	456	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	405	703	703	703	
	Class 190 - Pension Obligation Bonds	4,780	6,933	6,933	6,933	
	Class 191 - Pension Contributions	24,608	38,022	38,022	38,022	
	Class 192 - FICA	1,732	1,683	1,683	1,683	
	Class 193 - Health / Medical	4,660	4,043	4,043	4,043	
	Class 194 - Group Life	187	161	161	161	
	Class 195 - Group Legal					
200	Purchase of Services	174,908	180,000	278,341	278,341	
300	Materials and Supplies	49,485	35,056	102,816	102,816	
400	Equipment	46,032	40,000	81,638	81,638	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	328				
900	Advances and Misc. Payments					
	Total	373,244	397,057	604,796	604,796	

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)	373,244	397,057	604,796	604,796	
	Total	373,244	397,057	604,796	604,796	

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	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES	G14L06
State	Award Period	Type of Grant
Other Govt.	JULY 1, 2010 - JUNE 30, 2011	VARIOUS TYPES OF FEES
X Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.

Summary by Class

Class (1)	Description (2)	Fiscal 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	192,465	80,000	92,464	92,464	
300	Materials and Supplies	12,354	40,000	12,355	12,355	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	204,819	120,000	104,819	104,819	

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)	204,819	120,000	104,819	104,819	
	Total	204,819	120,000	104,819	104,819	

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

<i>Funding Sources</i>	Grant Title DIESEL RETROFIT SETTLEMENT	Grant Number G14L06
Federal	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant SUNOCO SETTLEMENT
State	Matching Requirements	
Other Govt.		
X Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To install diesel retrofit technologies on diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates and ozone precursors in satisfaction of civil claims asserted by the United States Environmental protection Agency.

Summary by Class

Class (1)	Description (2)	Fiscal 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	5,000				
300	Materials and Supplies	179,463	400,000	390,199	400,000	9,801
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	184,463	400,000	390,199	400,000	9,801

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)	184,463	400,000	390,199	400,000	9,801
	Total	184,463	400,000	390,199	400,000	9,801

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	TITLE V EMISSION FEES	G14L07
State	Award Period	Type of Grant
Other Govt.	JULY 1, 2010 - JUNE 30, 2011	EMISSION FEES RECEIVED FROM COMPANIES
X Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.

Summary by Class

Class (1)	Description (2)	Fiscal 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	229,186	235,819	235,819	235,819	
100 b)	Fringe Benefits - Total	107,336	87,253	87,253	87,253	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,005	2,282	2,282	2,282	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,339	1,988	1,988	1,988	
	Class 190 - Pension Obligation Bonds	13,060	13,482	13,482	13,482	
	Class 191 - Pension Contributions	49,008	40,155	40,155	40,155	
	Class 192 - FICA	10,703	8,500	8,500	8,500	
	Class 193 - Health / Medical	26,668	20,511	20,511	20,511	
	Class 194 - Group Life	217	141	141	141	
	Class 195 - Group Legal	336	194	194	194	
200	Purchase of Services	190,823	302,328	302,328	302,328	
300	Materials and Supplies	2,040	18,110	18,110	18,110	
400	Equipment	4,232	12,948	12,948	12,948	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		18,542	18,542	18,542	
900	Advances and Misc. Payments					
	Total	533,617	675,000	675,000	675,000	

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	533,617	675,000	675,000	675,000	
	Total	533,617	675,000	675,000	675,000	

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	3	4	3	4	
111	Part Time					
	Total	3	4	3	4	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ARRA DIESEL EMISSIONS REDUCTION	NEW
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	ARRA - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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		7,000,000	616,740	1,000,000	383,260
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,000,000	616,740	1,000,000	383,260

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		7,000,000	616,740	1,000,000	383,260
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,000,000	616,740	1,000,000	383,260

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

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

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

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,401,483	6,316,463	7,198,544	7,743,748	545,204
b)	Fringe Benefits	89,885	149,615	428,485	896,862	468,377
200	Purchase of Services	1,735,056	1,559,651	5,931,393	11,717,000	5,785,607
300	Materials and Supplies	326,756	390,995	581,398	782,832	201,434
400	Equipment	349,776	121,518	492,246	206,941	(285,305)
500	Contributions, Indemnities and Taxes	169,570				
700	Debt Service					
800	Payments to Other Funds	250,000		1,387,613	3,259,726	1,872,113
900	Advances and Misc. Payments					
	Total	9,322,526	8,538,242	16,019,679	24,607,109	8,587,430

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	8,566,685	7,905,521	7,962,029	7,461,291	(500,738)
08	GRANTS REVENUE	755,841	632,721	8,057,650	17,145,818	9,088,168
	Total	9,322,526	8,538,242	16,019,679	24,607,109	8,587,430

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	100	107	101	97	(10)
08	GRANTS REVENUE	3	5	3	37	32
	Total Full Time	103	112	104	134	22

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

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

Major Objectives

To provide leadership for policy, planning, disease prevention and health promotion activities for the Department of Health (DPH). This can be accomplished through grant acquisition, technical assistance, research and legislative activities, etc. In addition, the Department works together with the Board of Health to develop public health policy and legislative guidelines. To provide guidance for, and coordination of health promotion activities both internal and external to the Department. This includes collaborations with community-based organizations, coalitions and faith-based organizations as well as with health and other city government staff.

To provide administrative support and direction for all DPH programs and operations. This is accomplished through management of fiscal resources; provision of computer support services; personnel services and support; computer training; and, logistical support including building maintenance, renovation of existing facilities, and construction of new facilities.

Summary by Class

Class	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	6,162,555	5,988,357	6,044,865	5,419,119	(625,746)
b)	Fringe Benefits					
200	Purchase of Services	1,611,105	1,416,851	1,416,851	1,551,182	134,331
300	Materials and Supplies	326,329	380,695	380,695	372,449	(8,246)
400	Equipment	47,126	119,618	119,618	118,541	(1,077)
500	Contributions, Indemnities and Taxes	169,570				
700	Debt Service					
800	Payments to Other Funds	250,000				
900	Advances and Misc. Payments					
	Total	8,566,685	7,905,521	7,962,029	7,461,291	(500,738)

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	100	107	101	97	(10)
111	Part Time	5	5	4		(5)
	Total	105	112	105	97	(15)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (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)
FACILITIES & FLEET SERVICE								
1	Administrative Specialist II	44,035 - 56,617	1	1	1	1	58,442	
2	Automotive Driver	30,584 - 33,242	3	4	3	4	138,185	
3	Clerk II	28,335 - 30,636	1	1				(1)
4	Clerk III	33,489 - 36,542	1	1	1	1	38,167	
5	Equipmet Operator I	31,495 - 34,273			1	1	35,414	1
6	Stores Worker	31,495 - 34,273	1	1	1	1	35,698	
	SUB-TOTAL - FACILITIES & FLEET SERVICE		7	8	7	8	305,906	
HUMAN RESOURCES								
7	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,654	
8	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,254	
9	Administrative Technician	30,454 - 39,163	1	1				(1)
10	Clerk III	33,489 - 36,897	1	1	2	2	74,221	1
11	Data Services Support Clerk	30,584 - 33,242		1				(1)
12	Departmental Human Resources Manager III	63,926 - 82,194	1	1	1	1	83,419	
13	Departmental Payroll Clerk	31,495 - 34,273	4	3	3	3	110,373	
14	Human Resources Associate I	34,560 - 44,429	1	1		1	40,560	
15	Human Resources Associate III	49,054 - 63,055	1	1	1	1	64,280	
16	Industrial Hygienist	49,054 - 63,055		1	1	1	51,773	
17	Management Trainee	31,339 - 40,291	1	1	1	1	41,516	
18	Occupational Safety Administrator II	55,872 - 71,836	1	1	1	1	72,861	
19	Word Processing Specialist I	28,335 - 30,636			1	1	30,636	1
20	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
	SUB-TOTAL - HUMAN RESOURCES		14	15	14	15	694,414	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
MEDICAL EVALUATION UNIT								
21	Administrative Services Supervisor	34,560 - 44,429		1				(1)
22	Clerk Typist I	26,042 - 27,809	1	1				(1)
23	Clerk Typist II	28,335 - 30,636			1			
24	Community Health Registered Nurse	46,313 - 59,538	1	1	1			(1)
25	Custodial Worker I	27,277 - 29,274		1	1			(1)
26	Data Services Support Clerk	30,584 - 33,242		1				(1)
27	Health Services Administrator III	71207 - 91,553	1		1			
28	Medical Assistant	31,495 - 34,273	2	2	2			(2)
29	Medical Services Director	114,730 - 147,507	1	1	1			(1)
30	Service Representative	30,584 - 33,242	3	2	3			(2)
	SUB-TOTAL FULL TIME		9	10	10			(10)
PART TIME								
31	Physician	85,419 - 109,820	1	1	1			(1)
32	FMC Medical Director	98,77/hr.	1	1	1			(1)
33	Casual Professional Worker	31,000	2	2	2			(2)
	SUB-TOTAL - PT MEDICAL EVALUATION UNIT		4	4	4			(4)
	SUB-TOTAL - MEDICAL EVALUATION		13	14	14			(14)
DPH MIS								
34	Administrative Technician	30,454 - 39,163	1	1	1	1	41,402	
35	Departmental Computer Information Sys Director	71,207 - 91,553	1	1	1	1	91,553	
36	IT Project Manager	76,665	1	1	1	1	76,665	
37	Local Area Network Administrator	52,192 - 67,098	2	2	2	2	136,678	
38	Network Administrator	59,901 - 77,013	1	1	1	1	78,038	
	SUB-TOTAL - DPH MIS		6	6	6	6	424,336	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	OFFICE OF FACILITIES MANAGEMENT							
39	Accountant	37,189 - 47,818	1		1	1	48,643	1
40	Building Maintenance Group Leader	41,079 - 45,278	2	1	2	2	92,007	1
41	Building Maintenance Mechanic	36,186 - 39,658		2				(2)
42	Building Maintenance Superintendent I	42,170 - 54,218	1	1	1	1	55,643	
43	Building Maintenance Supervisor	38,657 - 49,703	1	1	1	1	50,928	
44	Custodial Work Crew Chief	33,489 - 36,542	1	2	2	2	72,751	
45	Custodial Work Supervisor II	35,879 - 46,125		1		1	47,550	
46	Custodial Worker I	27,277 - 29,274	7	6	5	7	216,196	1
47	Data Service Support Clerk	30,584 - 33,242	1	1	1	1	34,867	
48	Departmental Aide	25,150 - 26,792	2	2	2	2	57,234	
49	Electrician II	36,991 - 40,594	1	1	1	1	41,219	
50	Health Services Administrator III	71,207 - 91,553	1	1	1	1	93,578	
51	HVAC Mechanic II	38,913 - 42,810	1	1	1	1	43,835	
52	Machinery & Equipment Mechanic	36,991 - 40,594	1	1	1	1	41,419	
53	Painter I	35,288 - 38,603	1	1	1	1	38,018	
54	Plumbing & Heating Maintenance Worker	36,991 - 40,594	2	2	2	2	83,438	
55	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	34,267	
	SUB-TOTAL - FACILITIES MANAGEMENT		24	25	23	26	1,051,593	1
	PART TIME							
56	Staff Engineer I	55,872 - 71,836	1	1				(1)
	SUB-TOTAL - FACILITIES MANAGEMENT		25	26	23	26	1,051,593	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24			
Program		No.	Fund		No.			
CONSERVATION OF HEALTH		04	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
FINANCIAL SERVICES								
57	Account Clerk	31,495 - 34,273	4	3	3	3	107,142	
58	Accountant	37,189 - 47,818	1	2	1	1	49,043	(1)
59	Accounting Supervisor	46,313 - 59,538	1	1	1	1	61,163	
60	Administrative Specialist I	34,560 - 44,429	2	1	1	1	40,029	
61	Administrative Specialist II	44,035 - 56,617	3	4	4	5	276,922	1
62	Budget Officer II	55,872 - 71,836	1	1	1	1	73,661	
63	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
64	Clerk III	33,489 - 36,542	1	2	2	2	75,049	
65	Contracts Audit Supervisor	55,872 - 71,836	1	1	1	1	73,461	
66	Contracts Auditor II	44,035 - 56,617	2	2	2	2	116,284	
67	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,467	
68	Fiscal Analyst II	49,054 - 63,055	2	2	2	2	128,160	
69	Fiscal Officer	63,926 - 82,194	1	1	1	1	83,019	
70	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,523	
71	Management Trainee	31,339 - 40,291		1				(1)
SUB-TOTAL - FINANCIAL SERVICES			22	24	22	23	1,218,184	(1)
FINANCIAL ADMINISTRATION								
72	Contract Clerk	38,913 - 42,810	1	1	1	1	43,635	
73	Contract Administrator	55,872 - 71,836	1	1	1	1	72,861	
74	Contract Coordinator	49,054 - 63,055	1	1	1	1	64,280	
75	Deputy Health Commissioner	109,200	1	1	1	1	109,200	
76	Executive Secretary	29,580 - 38,030	1					
SUB-TOTAL - FINANCE AND ADMINISTRATION			5	4	4	4	289,976	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	HEALTH COMMISSIONER'S OFFICE							
77	Administrative Officer	44,035 - 56,617	1	1	1	1	58,442	
78	Assistant Health Commissioner	85,419 - 109,819	1	1	1	1	110,445	
79	Chief of Staff	115,000	1	1	1	1	115,000	
80	Clerk Stenographer III	29,580 - 38,030		1				(1)
81	Clerk Typist II	28,335 - 30,636	1	1	1	1	29,067	
82	Deputy Health Commissioner	109,400	1	1	1	1	109,400	
83	Director of Policy and Planning	130,000	1	1	1	1	130,000	
84	Executive Assistant	55,872 - 71,836	1	1	1	1	66,345	
85	Executive Assistant to Board of Health	65,000	1	1	1	1	65,000	
86	Executive Secretary	29,580 - 38,030	1	1	2	2	77,987	1
87	Physician Assistant	55,916 - 67,098	1	1	1	1	68,523	
88	Principal Assistant	61,390	1	2	2	2	122,780	
89	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,467	
	SUB-TOTAL - FULL TIME		12	14	14	14	987,456	
	HEALTH & OPPORTUNITY							
90	Deputy Managing Director- Financial Policy	103,000	1	1	1	1	103,000	
	SUB-TOTAL - HEALTH & OPPORTUNITY		1	1	1	1	103,000	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH		No. 14	Division ADMINISTRATION AND SUPPORT SERVICES				No. 24	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		100	107	101	97	5,074,865	(10)
	TOTAL - PART TIME		5	5	4			(5)
	REGULAR OVERTIME						454,199	
	HOLIDAY OVERTIME						5,200	
	SHIFT DIFFERENTIAL						9,017	
	LUMP SUMS						42,109	
	TRANSFER TO DIVISION 24 GRANTS						(82,012)	
	TRANSFER TO DHS						(110,000)	
Total Gross Requirements			105	112	105	97	5,393,378	(15)
Plus: Earned Increment							23,788	
Plus: Longevity							1,953	
Less: Vacancy Allowance								
Total Budget Request							5,419,119	

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	100	5,162,008	107	5,215,844	101	97	4,908,594	(307,250)	(10)
2	Part Time	5	233,963	5	299,881	4			(299,881)	(5)
3	Temporary and Seasonal		162,952		26,277				(26,277)	
4	Fees to Board Members									
5	Regular Overtime		436,973		475,687			454,199	(21,488)	
6	Holiday Overtime		5,797		5,200			5,200		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,639		9,017			9,017		
9	Lump Sum Sep. Pmts.		154,727		12,959			42,109	29,150	
10	Sick pay - Civilian		496							
	Total	105	6,162,555	112	6,044,865	105	97	5,419,119	(625,746)	(15)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 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	1,300	600	600	600	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication	834	95,000	95,000	95,000	
210	Postal Services	436	3,000	3,000	2,500	(500)
211	Transportation	5,286	8,638	8,638	8,638	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	2,861	1,800	1,800	1,800	
216	Commercial off the Shelf Software Licenses	10,485	17,800	17,800	17,800	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,469	11,000	11,000	11,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	7,430				
250	Professional Services	545,809	331,465	331,465	477,346	145,881
251	Professional Svcs. - Information Technology		3,000	3,000	3,000	
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services	360,850	512,437	512,437	512,437	
255	Dues	750	4,500	4,500	4,500	
256	Seminar & Training Sessions	9,793	1,641	1,641	1,641	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	615,109	393,729	393,729	385,719	(8,010)
261	Repaving, Repairing & Resurfacing Streets		9,700	9,700	9,700	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	366	500	500	500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		50	50	50	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	3,876	3,876	3,876	3,876	
285	Rents - Other	21,971	8,115	8,115	5,075	(3,040)
286	Rental of Parking Spaces	9,480				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,611,105	1,416,851	1,416,851	1,551,182	134,331

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,295	10,600	10,600	10,600	
305	Building & Construction	21,124	25,000	25,000	25,000	
306	Library Materials					
307	Chemicals & Gases	189	17,453	17,453	17,453	
308	Dry Goods, Notions & Wearing Apparel	1,128	1,500	1,500	1,500	
309	Cordage & Fibers					
310	Electrical & Communication	28,572	35,952	35,952	35,952	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,356	1,400	1,400	1,400	
313	Food		500	500	500	
314	Fuel - Heating & Cooling	7,687	17,900	17,900	17,900	
316	General Hardware & Minor Tools	14,316	11,000	11,000	11,000	
317	Hospital & Laboratory	5,520	5,120	5,120		(5,120)
318	Janitorial, Laundry & Household	74,958	92,344	92,344	92,344	
320	Office Materials & Supplies	51,175	39,508	39,508	36,382	(3,126)
322	Small Power Tools & Hand Tools	9,420				
323	Plumbing, AC & Space Heating	83,821	74,709	74,709	74,709	
324	Precision, Photographic & Artists	17,515	14,287	14,287	14,287	
325	Printing	3,064	6,258	6,258	6,258	
326	Recreational & Educational	410				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	705				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	74				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		27,164	27,164	27,164	
	Total	326,329	380,695	380,695	372,449	(8,246)

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,500				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	20,525				
420	Office Equipment	485	10,500	8,345	8,345	
423	Plumbing, AC & Space Heating	689				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	16,352	84,430	84,430	84,430	
428	Vehicles					
430	Furniture & Furnishings	3,352	18,089	20,244	19,167	(1,077)
499	Other Equipment (not otherwise classified)	1,223	6,599	6,599	6,599	
	Total	47,126	119,618	119,618	118,541	(1,077)

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2011 OPERATING BUDGET

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

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

Schedule 500 - Contributions, Indemnities & Taxes

501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
599	Other					
561	Auto - Motor Vehicle	117,500				
564	Sidewalk Falls	25,000				
571	Auto - Motor Vehicle	1,500				
571N	Auto - Motor Vehicle	570				
581	Civil Rights	25,000				
	Total	169,570				

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	250,000				
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	250,000				

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**

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

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

Class (1)	Description (2)	Fiscal 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	916,659	856,902	856,902	1,002,783	145,881
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	Maurice F. Prout, Ph.D	10,000	11,000		Substance abuse and psychological evaluations
250	Pennock & Snyder	25,000	25,000		Cardiovascular evaluations
250	A. Anthony Arce, MD	27,500	27,500		Psychiatric testing and evaluation
250	IMX Medical Management Services	27,000	27,000		Physical evaluation for fitness & duty
250	Clara Whaley-Perkins, Ph.D	20,000	20,000		Psychological and substance abuse evaluations
250	Drugscan Incorporated	2,400	2,150		Drug screen tests
FACILITIES MANAGEMENT					
250	Scotland Yard Security Services	52,565	45,000	45,000	Security guard services
250	Stanley Security Systems		10,000	10,000	Security systems & electronic access
250	Safemasters Company	14,000	10,500	10,500	Locksmith services
250	Various	5,778			Miscellaneous
DEPARTMENTAL MIS					
254	PMHCC	25,000	61,589	61,589	Web development, server support, & network security
250	PHMC	65,560	15,560	15,560	Computer consulting services - network
HUMAN RESOURCES					
251	Transfer from MOIS		3,000	3,000	Computer training for employees
250	Sterling Testing System	20,000	20,000		Background checks of applicants
250	To be determined			20,000	Background checks of applicants
250	New Horizon Computer Learning Center		18,080		Computer training for employees
250	To be determined			18,080	Computer training for employees
250	Ellison Group	25,000	10,000		Provide organization development guidance
250	To be determined			10,000	Provide organization development guidance
250	To be determined		10,000	10,000	Recruitment cost
FINANCIAL ADMINISTRATION					
254	PMHCC	116,805	108,516	108,516	Health & Opportunity-Quality Management

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET - -

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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					
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.
FINANCIAL SERVICES					
252	MAXIMUS	10,000	10,000		Prepare departmental cost allocation plan
252	To be determined			10,000	Prepare departmental cost allocation plan
250	N-Tegrity Solutions Group LLC	18,000	18,000	18,000	Assist the City in implementation of HIPAA regulation
HEALTH COMMISSIONER'S OFFICE					
250	Group 6 Healthcare LLC	110,000	110,000		Patient care monitoring for PNH & Prisons
250	To be determined			110,000	Patient care monitoring for PNH & Prisons
250	Mark W. Rovinski, CPA, LLC	5,000	57,500		Financial Auditing Consultant for PNH & Prisons
250	To be determined			57,500	Financial Auditing Consultant for PNH & Prisons
250	Philadelphia Health Management Corp.	38,747	38,747	38,747	Administrative support services
254	PMHCC	74,004			Analytical support services
250	Whiten and Diamond		20,000		Lobbying services
250	To be determined			20,000	Lobbying services
250	Patton Boggs LLP		20,000		Lobbying services
250	To be determined			20,000	Lobbying services
250	Pillsbury Winthrop Shaw & Pittman		14,760		Lobbying services
250	To be determined			14,760	Lobbying services
250	Health Federation	61,193			Structure review of fetal and infant deaths
254	PMHCC	145,041	135,000	135,000	Coordinate and integrate health services in Philadelphia relating to Universal Health Care
250	Health Promotion Council			259,031	Youth tobacco sales investigations/compliance checks
250	Philly Car Share / Zip Car	18,066	8,000	7,500	Auto rentals

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department PUBLIC HEALTH		No. 14	Division ADMINISTRATION AND SUPPORT SERVICES		No. 24	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GENERAL		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2009 Actual Obligations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
260	REPAIR AND MAINTENANCE CHARGES Repairs and maintenance to Health Dept. buildings and grounds; to janitorial equipment; to office equipment		615,109	393,729	385,719	(8,010)
318	JANITORIAL, LAUNDRY & HOUSEHOLD Cleaning compounds and solvents, paper towels, disinfectants, deodorizers, toilet paper, polishing compounds, and other janitorial products		74,958	92,344	92,344	
323	PLUMBING, AIR CONDITIONING & SPACE HEATING Supplies for the maintenance and repair of plumbing, and HVAC (heating, ventilating, air conditioning) systems in Health Dept. buildings		83,821	74,709	74,709	
427	COMPUTER EQUIPMENT AND PERIPHERALS Purchase of computer equipment and peripherals for the Health Department		16,352	84,430	84,430	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

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

Major Objectives

To supplement the Department's General Fund, Administrative and Support Services Division, with Non-City funded programs as follows:

- (G14506) Human Services Development Fund
- (G14L03) Donations
- (NEW) ARRA - Tobacco Reduction
- (NEW) ARRA - Obesity Initiative

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	238,928	328,106	1,153,679	2,324,629	1,170,950
b)	Fringe Benefits	89,885	149,615	428,485	896,862	468,377
200	Purchase of Services	123,951	142,800	4,514,542	10,165,818	5,651,276
300	Materials and Supplies	427	10,300	200,703	410,383	209,680
400	Equipment	302,650	1,900	372,628	88,400	(284,228)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			1,387,613	3,259,726	1,872,113
900	Advances and Misc. Payments					
Total		755,841	632,721	8,057,650	17,145,818	9,088,168

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	3	5	3	37	32
111	Part Time					
Total		3	5	3	37	32

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>	Grant Title	Grant Number	
<input type="checkbox"/> Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506	
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Administration of the Human Services Development fund for the City of Philadelphia. Support for the monitoring of health care services at all facilities of the Philadelphia Prison system.

Summary by Class

Class (1)	Description (2)	Fiscal 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	238,928	328,106	334,836	334,836	
100 b)	Fringe Benefits - Total	89,885	149,615	100,947	100,947	
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability	4,741	2,931	3,415	3,415	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,707	1,628	2,253	2,253	
	Class 190 - Pension Obligation Bonds	8,772	10,238	7,799	7,799	
	Class 191 - Pension Contributions	39,731	71,397	34,185	34,185	
	Class 192 - FICA	6,896	19,800	15,056	15,056	
	Class 193 - Health / Medical	25,101	42,622	36,667	36,667	
	Class 194 - Group Life	1,757	824	1,213	1,213	
	Class 195 - Group Legal	180	175	359	359	
200	Purchase of Services	105,873	127,800	216,310	216,310	
300	Materials and Supplies	267	300	30,357	30,357	
400	Equipment	302,650	1,900	88,400	88,400	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	737,603	607,721	770,850	770,850	

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	737,603	607,721	770,850	770,850	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	737,603	607,721	770,850	770,850	

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	5	3	5	
111	Part Time					
	Total	3	5	3	5	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03
<i>Federal</i>	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant PRIVATE DONATIONS
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

NONE REQUIRED

Grant Objective

Private donations for various health promotion activities.

Summary by Class

Class	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	18,078	15,000	30,000	30,000	
300	Materials and Supplies	160	10,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,238	25,000	50,000	50,000	

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	18,238	25,000	50,000	50,000	
	Total	18,238	25,000	50,000	50,000	

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					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA TOBACCO REDUCTION	NEW
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	ARRA - CENTERS FOR DISEASE CONTROL
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

This Philadelphia tobacco policy and control initiative is to achieve tobacco smoke exposure reduction, limit tobacco sales, eliminate tobacco sales to youth and provide easy access to cessation resources.

Summary by Class

Class (1)	Description (2)	Fiscal 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			403,433	980,345	576,912
100 b)	Fringe Benefits - Total			161,374	392,137	230,763
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			3,163	7,686	4,523
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,759	4,274	2,515
	Class 190 - Pension Obligation Bonds			11,054	26,861	15,807
	Class 191 - Pension Contributions			77,023	187,167	110,144
	Class 192 - FICA			21,350	51,880	30,530
	Class 193 - Health / Medical			45,959	111,681	65,722
	Class 194 - Group Life			888	2,157	1,269
	Class 195 - Group Legal			178	431	253
200	Purchase of Services			1,572,165	3,758,564	2,186,399
300	Materials and Supplies			136,263	326,226	189,963
400	Equipment			48,664		(48,664)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			564,110	1,356,103	791,993
900	Advances and Misc. Payments					
	Total			2,886,009	6,813,375	3,927,366

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			2,886,009	6,813,375	3,927,366
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			2,886,009	6,813,375	3,927,366

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
111	Part Time					
	Total				16	16

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> <i>Federal</i>	ARRA OBESITY POLICY AND INITIATIVE	NEW
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant
<input type="checkbox"/> <i>Other Govt.</i>	JULY 1, 2010 - JUNE 30, 2011	ARRA - CENTERS FOR DISEASE CONTROL
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

Philadelphia Healthy Nutrition and Physical Activity Initiative.

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			415,410	1,009,448	594,038
100 b)	Fringe Benefits - Total			166,164	403,778	237,614
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			3,257	7,914	4,657
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,811	4,401	2,590
	Class 190 - Pension Obligation Bonds			11,382	27,659	16,277
	Class 191 - Pension Contributions			79,310	192,723	113,413
	Class 192 - FICA			21,983	53,420	31,437
	Class 193 - Health / Medical			47,324	114,996	67,672
	Class 194 - Group Life			914	2,221	1,307
	Class 195 - Group Legal			183	444	261
200	Purchase of Services			2,696,067	6,160,944	3,464,877
300	Materials and Supplies			14,083	33,800	19,717
400	Equipment			235,564		(235,564)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			823,503	1,903,623	1,080,120
900	Advances and Misc. Payments					
	Total			4,350,791	9,511,593	5,160,802

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			4,350,791	9,511,593	5,160,802
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			4,350,791	9,511,593	5,160,802

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
111	Part Time					
	Total				16	16

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

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

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,172,723	3,216,123	3,216,123	3,216,123	
b)	Fringe Benefits					
200	Purchase of Services	528,660	674,356	674,356	674,356	
300	Materials and Supplies	243,709	223,540	223,540	223,540	
400	Equipment	12,328	153,011	153,011	153,011	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,957,420	4,267,030	4,267,030	4,267,030	

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	3,957,420	4,124,030	4,124,030	4,124,030	
08	GRANTS REVENUE		143,000	143,000	143,000	
Total		3,957,420	4,267,030	4,267,030	4,267,030	

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	44	52	50	52	
Total Full Time		44	52	50	52	

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The Office of the Medical Examiner provides forensic pathology services related to the investigation of deaths in Philadelphia that come under the official jurisdiction of the Medical Examiner. In addition, it provides grief counseling services to family members of victims under its jurisdiction.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,172,723	3,216,123	3,216,123	3,216,123	
b)	Fringe Benefits					
200	Purchase of Services	528,660	661,356	661,356	661,356	
300	Materials and Supplies	243,709	223,540	223,540	223,540	
400	Equipment	12,328	23,011	23,011	23,011	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,957,420	4,124,030	4,124,030	4,124,030	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	44	52	50	52	
111	Part Time					
	Total	44	52	50	52	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28			
Program		No.	Fund		No.			
CONSERVATION OF HEALTH		04	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
MEDICAL EXAMINER'S OFFICE								
1	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	57,462	
2	Assistant Medical Examiner	136,252 - 175,185	2	3	2	2	340,640	(1)
3	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,628	
4	Clerk III	33,489 - 36,897	1	1	1	1	37,367	
5	Clerk Stenographer III	29,580 - 38,030	1	1	1	1	39,455	
6	Clerk Typist I	25,040 - 26,738	1	2	1	1	26,496	(1)
7	Clerk Typist II	28,335 - 30,636			1	1	29,067	1
8	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	37,967	
9	Custodial Worker I	27,277 - 29,274	2	3	3	3	89,047	
10	Data Service Support Clerk	30,584 - 33,242	2	2	2	2	68,534	
11	Deputy Medical Examiner	154,298 - 198,383		1		1	154,298	
12	Forensic Investigation Supervisor	43,663 - 48,188		1		1	43,663	
13	Forensic Investigator I	36,991 - 40,594	4	7	5	5	203,748	(2)
14	Forensic Investigator II	39,948 - 43,980	3	3	3	3	135,815	
15	Forensic Investigator Trainee	34,387 - 37,561	3		2	2	68,774	2
16	Forensic Services Director	59,901 - 77,013	1	1	1	1	68,095	
17	Forensic Technician I	34,387 - 37,561	1	2	1	1	35,206	(1)
18	Forensic Technician II	36,186 - 39,657	7	7	7	7	281,949	
19	Forensic Technician Supervisor	36,991 - 40,594	1	1	1	1	41,419	
20	Medical Examiner	186,408 - 239,200	1	1	1	1	239,200	
21	Municipal Guard	31,495 - 34,273	1	1	2	2	68,844	1
22	Pathologist I	94,859 - 121,961			2	2	243,922	2
23	Pathologist II	114,730 - 147,507	2	2	2	2	297,464	
24	Secretary	30,584 - 33,242	1	2	1	1	34,067	(1)
25	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
	SUB-TOTAL MEO		38	45	43	45	2,715,994	
TOXICOLOGY LABORATORY								
26	Analytical Chemist I	34,560 - 39,827	1					
27	Analytical Chemist II	44,035 - 56,617		1	1	1	49,097	
28	Analytical Chemistry Supervisor	55,872 - 71,836	1	1	1	1	72,861	
29	Mass Spectrometrist	46,313 - 59,538	4	4	4	4	244,252	
30	Science Technician	36,186 - 39,657		1	1	1	37,295	
	SUB-TOTAL TOX LAB		6	7	7	7	403,505	
	SUB-TOTAL - MEDICAL EXAMINER'S OFFICE		44	52	50	52	3,119,499	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		44	52	50	52	3,119,499	
	REGULAR OVERTIME						299,432	
	HOLIDAY OVERTIME						31,273	
	SHIFT DIFFERENTIAL						9,784	
Total Gross Requirements			44	52	50	52	3,459,988	
Plus: Earned Increment							15,056	
Plus: Longevity							1,085	
Less: Vacancy Allowance							(260,006)	
Total Budget Request							3,216,123	

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	44	2,602,198	52	2,845,479	50	52	2,875,634	30,155	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		413,298		329,587			299,432	(30,155)	
6	Holiday Overtime		30,690		31,273			31,273		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,681		9,784			9,784		
9	Lump Sum Sep. Pmts.		116,954							
10	Sick pay - Civilian		1,902							
Total		44	3,172,723	52	3,216,123	50	52	3,216,123		

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services	35				
205	Refuse and Infectious Waste Removal	24,028	24,179	24,179	24,179	
209	Telephone & Communication		2,000	2,000	2,000	
210	Postal Services	1,906	1,250	1,250	1,250	
211	Transportation	2,861	2,621	2,621	2,621	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	572	355	355	355	
216	Commercial off the Shelf Software Licenses	39,618	9,783	9,783	9,783	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	125	275	275	275	
231	Overtime Meals					
240	Advertising & Promotional Activities		1,000	1,000	1,000	
250	Professional Services	420,444	579,651	579,651	579,651	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	600	640	640	640	
256	Seminar & Training Sessions	1,932	825	825	825	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,644	32,801	32,801	32,801	
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	10,895	5,976	5,976	5,976	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	528,660	661,356	661,356	661,356	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,285	2,407	2,407	2,407	
305	Building & Construction	4				
306	Library Materials					
307	Chemicals & Gases	13,286	21,641	21,641	21,641	
308	Dry Goods, Notions & Wearing Apparel	1,149	1,933	1,933	1,933	
309	Cordage & Fibers					
310	Electrical & Communication	841	1,173	1,173	1,173	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,920	3,462	3,462	3,462	
313	Food	22	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,142				
317	Hospital & Laboratory	186,288	168,264	168,264	168,264	
318	Janitorial, Laundry & Household	6,921	7,663	7,663	7,663	
320	Office Materials & Supplies	12,349	6,513	6,513	6,513	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,147	7,711	7,711	7,711	
325	Printing	9,338	2,273	2,273	2,273	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	17				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	243,709	223,540	223,540	223,540	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,588				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		8,722	8,722	8,722	
420	Office Equipment	2,764	1,877	1,877	1,877	
423	Plumbing, AC & Space Heating	1,606				
424	Precision, Photographic & Artists	414				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	76	4,312	4,312	4,312	
428	Vehicles					
430	Furniture & Furnishings	418	8,100	8,100	8,100	
499	Other Equipment (not otherwise classified)	462				
	Total	12,328	23,011	23,011	23,011	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department PUBLIC HEALTH		No. 14	Division MEDICAL EXAMINER'S OFFICE		No. 28	
Type of Service FORENSIC PATHOLOGY SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 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	420,444	579,651	579,651	579,651	
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	Drexel University College of Medicine	117,152	91,369	91,369	Forensic pathologist and histologist services	
250	Health Federation	44,000			Grief assistance services & mortality review staff	
250	Philadelphia Health Management Corp.	96,379	96,379	96,379	Data analysis, MIS support, software development	
250	Haskell Askin, DDS		9,500	9,500	Forensic Dental Services	
250	Health Federation	144,000	371,116	371,116	Bereavement PIMR Team	
250	Vertiq / Software Spectrum	9,993	9,993	9,993	Maintenance & licences	
250	Various	7,591			Miscellaneous pathology services	
250	Various	1,329	1,294	1,294	Photography and landscaping services	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
--	---

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

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

317	HOSPITAL AND LABORATORY Laboratory supplies for the Medical Examiner's Office laboratory		186,287	168,264	168,264	
-----	--	--	---------	---------	---------	--

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

To supplement the Department's General Fund, Medical Examiners Office Division, with Non-City funded programs as follows:

(G14901) Vital Statistics Act 122

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					
b)	Fringe Benefits					
200	Purchase of Services		13,000	13,000	13,000	
300	Materials and Supplies					
400	Equipment		130,000	130,000	130,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			143,000	143,000	143,000	

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

<i>Funding Sources</i>		Grant Title	Grant Number
<input type="checkbox"/>	Federal	VITAL STATISTICS ACT 122	G14901
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTION
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide laboratory and necropsy room modernization: including supplies, equipment, training and office and laboratory facility improvement.

Summary by Class

Class (1)	Description (2)	Fiscal 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		13,000	13,000	13,000	
300	Materials and Supplies					
400	Equipment		130,000	130,000	130,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		143,000	143,000	143,000	

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					
200	State		143,000	143,000	143,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		143,000	143,000	143,000	

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

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442		

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	Employee Compensation					
a)	Personal Services	8,243,509	8,837,788	9,548,134	8,939,750	(608,384)
b)	Fringe Benefits	1,915,126	2,168,588	2,449,204	2,243,999	(205,205)
200	Purchase of Services	47,360,266	49,521,433	52,460,103	48,699,874	(3,760,229)
300	Materials and Supplies	297,401	316,242	544,060	396,954	(147,106)
400	Equipment	122,401	135,763	271,552	273,893	2,341
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	296,151	332,832	471,811	474,264	2,453
900	Advances and Misc. Payments					
Total		58,234,854	61,312,646	65,744,864	61,028,734	(4,716,130)

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	5,560,506	5,494,091	5,494,091	5,494,091	
08	GRANTS REVENUE	52,674,348	55,818,555	60,250,773	55,534,643	(4,716,130)
Total		58,234,854	61,312,646	65,744,864	61,028,734	(4,716,130)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	47	57	47	57	
08	GRANTS REVENUE	105	109	123	111	2
Total Full Time		152	166	170	168	2

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

The mission of the Division of Disease Control (DDC) is to maintain city-wide surveillance and control for over 60 diseases of public health importance. Included among these diseases are anthrax, smallpox, and other diseases potentially associated with Biological terrorism. As part of its mission, DDC has developed and is implementing a city-wide plan for bioterrorism preparedness. DDC also includes a childhood, adolescent, and adult immunization program which works to improve immunization levels and thereby reduce the incidence of vaccine-preventable diseases among all Philadelphia residents.

The Sexually Transmitted Disease Control Center provides diagnosis and treatment to individuals identified as having sexually transmitted diseases. The Center also provides counseling and testing services to individuals identified as having HIV-related diseases.

The objective of the TB Control Program are as follows: 1) to develop frequent updated TB surveillance system and electronic registry; 2) to improve completion rate curative therapy; 3) to prevent transmission of TB in high-risk setting (e.g., prisons, clinics); 4) to improve Health Department facilities for faster diagnosis for high volume of specimens.

To develop and administer a comprehensive citywide program to respond to the AIDS epidemic in Philadelphia by providing medical, residential, educational, counseling and other support services to individuals identified as having HIV-related diseases. The Office is also responsible for designing, implementing, and managing HIV/AIDS surveillance and prevention strategies on a citywide basis.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,642,223	2,950,411	2,950,411	2,950,411	
b)	Fringe Benefits					
200	Purchase of Services	2,870,978	2,489,591	2,489,591	2,489,591	
300	Materials and Supplies	46,146	48,591	48,591	48,591	
400	Equipment	1,159	5,498	5,498	5,498	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,560,506	5,494,091	5,494,091	5,494,091	

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	47	57	47	57	
111	Part Time		1		1	
	Total	47	58	47	58	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	AIDS ACTIVITIES COORDINATING OFFICE							
1	Account Clerk	31,495 - 34,273	4	3	4	4	139,933	1
2	Administrative Officer	44,035 - 56,617	1	1	1	1	58,442	
3	Administrative Specialist II	44,035 - 56,617	1	1	1	1	57,242	
4	Administrative Technician	30,454 - 39,163	2	2	2	2	80,376	
5	AIDS Infection Control Practitioner	52,924 - 59,538	1	1	1	1	60,763	
6	AIDS Program Director	96,455	1	1	1	1	96,455	
7	Clerk Typist I	25,040 - 26,738	1					
8	Clerk Typist II	28,335 - 30,636	1	1	2	2	64,528	1
9	Contract Coordinator	49,054 - 63,055	1		1	1	64,480	1
10	Executive Secretary	29,580 - 38,030	1	1	1	1	39,455	
11	Health & Human Svcs. Asst. Fiscal Administrator	55,872 - 71,836	1	1	1	1	72,861	
12	Health Education & Training Specialist	44,035 - 56,617	1	1	1	1	57,842	
13	Health Program Administrator	68,291 - 87,799		1		1	68,291	
14	Health Program Budget Analyst	44,035 - 56,617		1		1	44,035	
15	Health Program Budget Supervisor	49,054 - 63,055	1	1	1	1	63,880	
16	Management Trainee	31,339 - 40,291		2				(2)
17	Public Health Program Analyst	46,313 - 59,538	3	3	3	3	177,160	
18	Word Processing Specialist	30,584 - 33,242		1				(1)
	SUB-TOTAL - AIDS ACTIVITIES COORDINATING OFFICE		20	22	20	22	1,145,743	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	SEXUALLY TRANSMITTED DISEASE TREATMENT CENTER							
19	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,619	
20	Clerk Typist I	26,042 - 27,809			1	1	26,042	1
21	Clerk Typist II	28,335 - 30,636	1	1	1	1	29,067	
22	Clerk II	28,335 - 30,636		1	1	1	29,026	
23	Community Health Nursing Supervisor	52,192 - 67,098		1	1	1	67,923	
24	Community Health Registered Nurse	46,313 - 59,538	2	2	1	2	105,851	
25	Data Services Support Clerk	30,584 - 33,242	1	2		1	30,584	(1)
26	Health Care Coordinator	63,926 - 82,194	1	1	1	1	83,819	
27	Health Services Social Worker II	42,170 - 54,218	1	1		1	42,170	
28	Medical Assistant	31,495 - 34,273	1	1	1	1	37,167	
29	Medical Laboratory Technician	34,387 - 37,561	1	1		1	34,387	
30	Medical Technologist	40,425 - 51,960		1	1	1	52,985	
31	Municipal Guard	31,495 - 34,273		1	1	1	35,498	
32	Physician Assistant	54,288 - 65,142	1	1	1	1	67,723	
33	Practical Nurse	33,489 - 36,542	1	1	1	1	40,028	
34	Public Administration Analyst	46,125		1		1	46,125	
35	Science Technician	36,186 - 39,657		1	1	1	40,482	
36	Secretary	30,584 - 33,242	1	1	1	1	34,267	
37	STD Nurse Specialist	44,035 - 56,617	1	2		2	86,070	
38	Service Representative	30,584 - 33,242	1	1	1	1	34,667	
39	Social Worker I	33,390 - 42,928		1		1	33,390	
	SUB-TOTAL FULL TIME		14	23	15	23	996,890	
	PART TIME							
40	Physician	83.83/hr.		1		1	97,055	
	SUB-TOTAL - SEXUALLY TRANSMITTED DISEASE TREATMENT CENTER		14	24	15	24	1,093,945	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PUBLIC HEALTH		14	DISEASE CONTROL		30			
Program		No.	Fund		No.			
CONSERVATION OF HEALTH		04	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (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)
DISEASE CONTROL								
41	Clerk I	26,042 - 27,809	1					
42	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,428	
43	Data Services Support Clerk	30,584 - 33,242	4	4	4	4	138,868	
44	Disease Surveillance Investigator	40,425 - 51,960	1	1	1	1	52,785	
45	Disease Surveillance Program Supervisor	46,313 - 59,538	1	1	1	1	60,363	
46	Health Services Administrator III	71,207 - 91,553	1	1	1	1	93,178	
	SUB-TOTAL - DISEASE CONTROL		9	8	8	8	385,622	
TUBERCULOSIS CONTROL								
47	Account Clerk	31,495 - 34,273	1		1	1	35,298	1
48	Clerical Supervisor I	31,495 - 34,273	1	1				(1)
49	Community Health Registered Nurse	46,313 - 59,538	1	1	1	1	60,163	
50	Disease Surveillance Program Supervisor	46,313 - 59,538	1	2	2	2	120,526	
	SUB-TOTAL - TUBERCULOSIS CONTROL		4	4	4	4	215,987	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		47	57	47	57	2,744,242	
	TOTAL - PART TIME			1		1	97,055	
	REGULAR OVERTIME						147,855	
	SHIFT DIFFERENTIAL						2,548	
	TRANSFER TO DIVISION 20 - 60% OF PHYSICIAN						(58,191)	
	LUMP SUMS						25,000	
Total Gross Requirements			47	58	47	58	2,958,509	
Plus: Earned Increment							4,624	
Plus: Longevity								
Less: Vacancy Allowance							(12,722)	
Total Budget Request							2,950,411	

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	47	2,455,803	57	2,690,991	47	57	2,677,953	(13,038)	
2	Part Time			1	97,055		1	97,055		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		140,191		147,855			147,855		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,036		2,548			2,548		
9	Lump Sum Sep. Pmts.		45,193		11,962			25,000	13,038	
10	Sick pay - Civilian									
Total		47	2,642,223	58	2,950,411	47	58	2,950,411		

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	1,000	750	750	750	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	17,329	10,688	10,688	10,688	
209	Telephone & Communication					
210	Postal Services		4,000	4,000	4,000	
211	Transportation	8,235	8,621	8,621	8,621	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		125	125	125	
216	Commercial off the Shelf Software Licenses	6,859	5,000	5,000	5,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,824,155	2,445,312	2,445,312	2,445,312	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	174				
256	Seminar & Training Sessions	2,722	4,500	4,500	4,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,124	8,575	8,575	8,575	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		500	500	500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	500				
286	Rental of Parking Spaces		1,520	1,520	1,520	
290	Payments for Care of Individuals					
295	Imprest Advances	2,880				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,870,978	2,489,591	2,489,591	2,489,591	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,086	2,741	2,741	2,741	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	3,025	2,232	2,232	2,232	
308	Dry Goods, Notions & Wearing Apparel	1,980	6,864	6,864	6,864	
309	Cordage & Fibers					
310	Electrical & Communication	306	373	373	373	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory	17,937	4,485	4,485	4,485	
318	Janitorial, Laundry & Household	554	1,050	1,050	1,050	
320	Office Materials & Supplies	13,807	20,659	20,659	20,659	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,832	7,305	7,305	7,305	
325	Printing	3,619	1,882	1,882	1,882	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	46,146	48,591	48,591	48,591	

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	420	445	445	445	
420	Office Equipment	266	379	379	379	
423	Plumbing, AC & Space Heating	90				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,550	3,550	3,550	
428	Vehicles					
430	Furniture & Furnishings	383	209	209	209	
499	Other Equipment (not otherwise classified)		915	915	915	
	Total	1,159	5,498	5,498	5,498	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	2,824,155	2,445,312	2,445,312	2,445,312	
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.
	AACO				
250	ActionAids	183,180	13,947	13,947	Case management
250	AIDS Law Project of Phila.	78,498	78,498	78,498	Legal services - client advocacy
250	BEBASHI	8,914	10,914	10,914	Counseling, testing, and referral services
250	Congresso de Latinos Unidos	17,500	17,500	17,500	Counseling, testing, and referral services
250	Family Planning Council of SEPA	123,474	123,474	123,474	Counseling and risk reduction services
250	Gaudenzia	204,132	204,132	204,132	Residential treatment for HIV+/drug-addicted persons
250	GPUAC	325,789	272,739	272,739	Umbrella contract for prevention services
250	Health Federation	47,000			Counseling, testing, and referral services
250	Keystone Hospice	64,861	64,861	64,861	Home health care
250	MANNA	7,679	7,679	7,679	Home delivered meals
250	Mazzoni Center	70,808	50,000	50,000	Outpatient medical care / health comm / public info
250	Orasure Technologies	283,750	44,178	44,178	HIV testing - quick test
250	PA School for the Deaf	58,395	58,395	58,395	Group level interventions
250	Philadelphia FIGHT	78,846	178,654	178,654	Aids library, information and referral services
250	Philadelphia Health Management Corp.	700,259	810,259	810,259	African / Haitian outpatient rapid testing
250	Philadelphia Health Management Corp.	90,500	95,500	95,500	Administration of Ryan White subcontractors
250	Prevention Point	88,290	88,290	88,290	Counseling and risk reduction services
250	The Attic Youth Center	15,000	15,000	15,000	Health communications / public information
250	Thomas Jefferson University	55,000	55,000	55,000	Early intervention
250	Vision for Equality	62,000	62,000	62,000	Prevention services
	DISEASE CONTROL				
250	Philadelphia Health Management Corp.	123,500	85,500	85,500	Senior medical specialist in communicable disease
250	Philadelphia Health & Education Corp.	108,289	108,792	108,792	Physician services at Health Center #1
250	Health Federation	28,491			Physician services at Health Center #1

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Major Objectives

To supplement the Department's General Fund, Disease Control Division, with Non-City funded programs as follows:

(G14087) Federal Childhood Immunization	(G14616) Expanded and Integrated HIV Testing
(G14090) Comprehensive Sexually Transmitted Disease Prev Sys	(G14633) Bioterrorism Preparedness
(G14091) State Tuberculosis Control	(G14666) AIDS Program Services
(G14225) AIDS Personal Care Services	(G14666) AIDS Program Services - Rapid Testing & Prevention
(G14237) Varicella & Viral Vaccine Preventable Disease Surv.	(G14870) Ryan White Part B / Act 106
(G14445) Federal Tuberculosis Control Program	(G14871) Title I HIV Emergency Relief Project
(G14451) Enhanced Epi & Lab Capacity for Infectious Diseases	(G14871) Minority AIDS Initiative
(G14473) HIV/AIDS Surveillance	(G14902) Special Projects of National Significance
(G14473) HIV/AIDS Surveillance Related Events	(G14902) Antiviral Drugs - Community Containment Strategy
(G14473) HIV/AIDS Surveillance for Perinatal Prevention	(G14902) Addressing Vulnerabilities in Preparedness
(G14506) Human Services Development Fund	
(G14542) HIV/AIDS Morbidity & Risk Behavior Medical Monitoring	
(G14560) Adult Viral Hepatitis Prevention Coordinator	
(G14615) National HIV Behavioral Surveillance	
(G14616) AIDS Prevention 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	Employee Compensation					
a)	Personal Services	5,601,286	5,887,377	6,597,723	5,989,339	(608,384)
b)	Fringe Benefits	1,915,126	2,168,588	2,449,204	2,243,999	(205,205)
200	Purchase of Services	44,489,288	47,031,842	49,970,512	46,210,283	(3,760,229)
300	Materials and Supplies	251,255	267,651	495,469	348,363	(147,106)
400	Equipment	121,242	130,265	266,054	268,395	2,341
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	296,151	332,832	471,811	474,264	2,453
900	Advances and Misc. Payments					
	Total	52,674,348	55,818,555	60,250,773	55,534,643	(4,716,130)

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	105	109	123	111	2
111	Part Time	1				
	Total	106	109	123	111	2

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	FEDERAL CHILDHOOD IMMUNIZATION	G14087
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2011	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.

Summary by Class

Class (1)	Description (2)	Fiscal 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	471,167	489,747	576,885	576,885	
100 b)	Fringe Benefits - Total	166,194	134,361	194,408	194,408	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,333	8,073	14,427	14,427	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,776	5,350	6,755	6,755	
	Class 190 - Pension Obligation Bonds		4,000			
	Class 191 - Pension Contributions	22,395	28,384	26,197	26,197	
	Class 192 - FICA	23,318	15,928	27,277	27,277	
	Class 193 - Health / Medical	100,503	70,919	117,566	117,566	
	Class 194 - Group Life	633	597	740	740	
	Class 195 - Group Legal	1,236	1,110	1,446	1,446	
200	Purchase of Services	2,533,229	3,580,577	2,088,414	2,088,414	
300	Materials and Supplies	52,684	53,114	99,047	99,047	
400	Equipment	6,088	6,209	87,300	87,300	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	55,061	39,814	48,453	48,453	
900	Advances and Misc. Payments					
	Total	3,284,423	4,303,822	3,094,507	3,094,507	

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	3,284,423	4,303,822	3,094,507	3,094,507	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,284,423	4,303,822	3,094,507	3,094,507	

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	9	9	9	
111	Part Time					
	Total	10	9	9	9	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ARRA IMMUNIZATION AND VACCINES FOR CHILDREN	G14087
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	ARRA - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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 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			128,054	257,000	128,946
300	Materials and Supplies					
400	Equipment				51,341	51,341
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			128,054	308,341	180,287

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			128,054	308,341	180,287
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			128,054	308,341	180,287

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS	G14090
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2011	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

The City is required to have an STD clinic at Health Center #5 as well as an evening clinic once a week at Health Center #1.

Grant Objective

The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, Chlamydia and pelvic inflammatory disease in Philadelphia. The program supports 2 STD clinics city wide, and provides over 16,000 gonorrhea and Chlamydia screening tests to Philadelphia residents annually.

Summary by Class

Class (1)	Description (2)	Fiscal 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	481,694	527,175	491,837	491,837	
100 b)	Fringe Benefits - Total	215,082	237,620	222,947	222,947	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,857	12,338	12,106	12,106	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,278	10,138	9,993	9,993	
	Class 190 - Pension Obligation Bonds	17,822	27,793	26,955	26,955	
	Class 191 - Pension Contributions	82,208	105,035	101,000	101,000	
	Class 192 - FICA	22,760	17,604	17,104	17,104	
	Class 193 - Health / Medical	74,061	60,985	52,179	52,179	
	Class 194 - Group Life	802	1,376	1,311	1,311	
	Class 195 - Group Legal	1,294	2,351	2,299	2,299	
200	Purchase of Services	1,786,728	1,789,552	1,931,492	1,931,492	
300	Materials and Supplies	65,664	56,247	74,113	74,113	
400	Equipment	17,805	19,840	19,840	19,840	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	60,258	85,680	95,504	95,504	
900	Advances and Misc. Payments					
	Total	2,627,231	2,716,114	2,835,733	2,835,733	

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	2,627,231	2,716,114	2,835,733	2,835,733	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,627,231	2,716,114	2,835,733	2,835,733	

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	11	12	
111	Part Time					
	Total	11	12	11	12	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	STD SURVEILLANCE NETWORK	G14090
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	SEPTEMBER 30, 2010 - AUGUST 31, 2011	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect & analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in the STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing

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			35,749	35,749	
100 b)	Fringe Benefits - Total			14,674	14,674	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			118	118	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			536	536	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			1,657	1,657	
	Class 192 - FICA			3,902	3,902	
	Class 193 - Health / Medical			8,273	8,273	
	Class 194 - Group Life			80	80	
	Class 195 - Group Legal			108	108	
200	Purchase of Services			140,060	140,060	
300	Materials and Supplies	1,678		25,683	25,683	
400	Equipment			5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			6,983	6,983	
900	Advances and Misc. Payments					
	Total	1,678		228,149	228,149	

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	1,678		228,149	228,149	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,678		228,149	228,149	

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title STATE TUBERCULOSIS CONTROL	Grant Number G14091
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic.

Summary by Class

Class (1)	Description (2)	Fiscal 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	154,895	166,252	161,811	161,811	
100 b)	Fringe Benefits - Total	53,590	54,134	57,103	57,103	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,900	3,361	3,361	3,361	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,476	1,859	1,859	1,859	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,314	6,603	7,908	7,908	
	Class 192 - FICA	8,955	7,491	7,491	7,491	
	Class 193 - Health / Medical	30,105	34,228	35,892	35,892	
	Class 194 - Group Life	264	197	197	197	
	Class 195 - Group Legal	576	395	395	395	
200	Purchase of Services	214,343	214,343	208,166	208,166	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	12,867	766	7,265	7,265	
900	Advances and Misc. Payments					
	Total	435,495	435,495	434,345	434,345	

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	70,495	70,495	70,309	70,309	
200	State	365,000	365,000	364,036	364,036	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	435,495	435,495	434,345	434,345	

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	3	4	
111	Part Time					
	Total	4	4	3	4	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>	Grant Title	Grant Number	
<input type="checkbox"/> Federal	AIDS PERSONAL CARE SERVICES	G14225	
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	600,000	600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	600,000	600,000	600,000	600,000	

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					
200	State	600,000	600,000	600,000	600,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	600,000	600,000	600,000	600,000	

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	VARICELLA AND VIRAL VACCINE PREVENTABLE DISEASE SURVEILLANCE		G14237
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	SEPTEMBER 30, 2010 - SEPTEMBER 29, 2011	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	314,775	449,162	476,829	476,829	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	314,775	449,162	476,829	476,829	

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	314,775	449,162	476,829	476,829	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	314,775	449,162	476,829	476,829	

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	VARICELLA AND VIRAL VACCINE PREVENTABLE DISEASE SURVEILLANCE	G14237
	State	Award Period	Type of Grant
	Other Govt.	JULY 01, 2010 - JUNE 30, 2011	ARRA - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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			25,865	66,730	40,865
100 b)	Fringe Benefits - Total			9,182	18,364	9,182
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			681	1,362	681
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			319	638	319
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			1,237	2,474	1,237
	Class 192 - FICA			1,289	2,578	1,289
	Class 193 - Health / Medical			5,553	11,106	5,553
	Class 194 - Group Life			35	70	35
	Class 195 - Group Legal			68	136	68
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			2,453	4,906	2,453
900	Advances and Misc. Payments					
	Total			37,500	90,000	52,500

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			37,500	90,000	52,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			37,500	90,000	52,500

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
111	Part Time					
	Total				1	1

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2011 OPERATING BUDGET	

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

<i>Funding Sources</i>	Grant Title FEDERAL TUBERCULOSIS CONTROL PROGRAM	Grant Number G14445
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period JANUARY 1, 2011 - DECEMBER 31, 2011	Type of Grant CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
<input type="checkbox"/> <i>State</i>	Matching Requirements	
<input type="checkbox"/> <i>Other Govt.</i>		
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		

NONE REQUIRED

Grant Objective

Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project; and upgrading City Tuberculosis laboratory services.

Summary by Class

Class (1)	Description (2)	Fiscal 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	536,116	564,059	564,059	564,059	
100 b)	Fringe Benefits - Total	232,821	259,446	259,446	259,446	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,854	2,667	2,667	2,667	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,389	6,285	6,285	6,285	
	Class 190 - Pension Obligation Bonds	16,528	19,192	19,192	19,192	
	Class 191 - Pension Contributions	90,213	114,857	114,857	114,857	
	Class 192 - FICA	23,045	23,964	23,964	23,964	
	Class 193 - Health / Medical	86,843	89,873	89,873	89,873	
	Class 194 - Group Life	653	857	857	857	
	Class 195 - Group Legal	1,296	1,751	1,751	1,751	
200	Purchase of Services	96,331	256,960	256,960	256,960	
300	Materials and Supplies	10,799	15,971	15,971	15,971	
400	Equipment	402				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	247				
900	Advances and Misc. Payments					
	Total	876,716	1,096,436	1,096,436	1,096,436	

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	876,718	1,096,436	1,096,436	1,096,436	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	876,718	1,096,436	1,096,436	1,096,436	

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	11	12	12	1
111	Part Time					
	Total	11	11	12	12	1

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
X	Federal	ENHANCED EPIDEMIOLOGY & LAB CAPACITY FOR INFECTIOUS DISEASES	G14451
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2011	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To improve laboratory and epidemiological surveillance for infectious diseases including West Nile Virus.

Summary by Class

Class (1)	Description (2)	Fiscal 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	125,982	97,723	118,123	118,123	
100 b)	Fringe Benefits - Total	38,744	41,801	33,830	33,830	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,476	1,245	1,245	1,245	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	903	900	900	900	
	Class 190 - Pension Obligation Bonds	3,634	4,439	4,439	4,439	
	Class 191 - Pension Contributions	21,810	22,056	17,217	17,217	
	Class 192 - FICA	2,845	3,843	3,843	3,843	
	Class 193 - Health / Medical	7,806	8,976	5,844	5,844	
	Class 194 - Group Life	102	127	127	127	
	Class 195 - Group Legal	168	215	215	215	
200	Purchase of Services	200,125	258,689	213,731	213,731	
300	Materials and Supplies	11,674	26,249	14,950	14,950	
400	Equipment	9,259		698	698	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	18,104	10,051	11,813	11,813	
900	Advances and Misc. Payments					
	Total	403,888	434,513	393,145	393,145	

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	403,888	434,513	393,145	393,145	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	403,888	434,513	393,145	393,145	

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	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ARRA ENHANCED EPIDEMIOLOGY & LAB CAPACITY FOR INFECTIOUS DISEASES	G14451
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 31, 2011	ARRA - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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			27,000	63,000	36,000
300	Materials and Supplies				1,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			27,000	64,000	37,000

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			27,000	64,000	37,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			27,000	64,000	37,000

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HIV/AIDS SURVEILLANCE	G14473
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2011	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personnel funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS that do not fit into a known risk group.

Summary by Class

Class (1)	Description (2)	Fiscal 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	402,129	342,688	365,696	365,696	
100 b)	Fringe Benefits - Total	52,938	119,940	120,548	120,548	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,358	6,152	6,152	6,152	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,490	4,029	4,029	4,029	
	Class 190 - Pension Obligation Bonds	9,857	18,316	18,924	18,924	
	Class 191 - Pension Contributions	10,929	34,201	34,201	34,201	
	Class 192 - FICA	10,533	11,299	11,299	11,299	
	Class 193 - Health / Medical	10,664	44,276	44,276	44,276	
	Class 194 - Group Life	435	629	629	629	
	Class 195 - Group Legal	672	1,038	1,038	1,038	
200	Purchase of Services	344,002	353,747	477,162	477,162	
300	Materials and Supplies		265	1,492	1,492	
400	Equipment	7,974				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	31,246	31,526	31,325	31,325	
900	Advances and Misc. Payments					
	Total	838,289	848,166	996,223	996,223	

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	838,289	848,166	996,223	996,223	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	838,289	848,166	996,223	996,223	

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	10	9	10	
111	Part Time					
	Total	9	10	9	10	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HIV/AIDS SURVEILLANCE RELATED EVENTS	G14473
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2010 - SEPTEMBER 29, 2011	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Provides funding for the surveillance of HIV/ AIDS related events among persons not receiving care.

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	23,665	27,291	27,291	27,291	
100 b)	Fringe Benefits - Total	10,666	9,551	9,551	9,551	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	400	663	663	663	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,290	3,462	3,462	3,462	
	Class 192 - FICA	850	1,634	1,634	1,634	
	Class 193 - Health / Medical	6,126	3,792	3,792	3,792	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	150,273	228,599	228,599	228,599	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,184				
900	Advances and Misc. Payments					
	Total	186,788	265,441	265,441	265,441	

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	186,788	265,441	265,441	265,441	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	186,788	265,441	265,441	265,441	

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HIV / AIDS SURVEILLANCE FOR PERINATAL PREVENTION	G14473
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2011	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	21,967	40,425	40,425	40,425	
100 b)	Fringe Benefits - Total	7,318	14,149	14,149	14,149	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	178	311	311	311	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		352	352	352	
	Class 190 - Pension Obligation Bonds		437	437	437	
	Class 191 - Pension Contributions	2,487	4,721	4,721	4,721	
	Class 192 - FICA		1,433	1,433	1,433	
	Class 193 - Health / Medical	4,552	6,769	6,769	6,769	
	Class 194 - Group Life	41	63	63	63	
	Class 195 - Group Legal	60	63	63	63	
200	Purchase of Services	79,415	65,824	65,824	65,824	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,315	3,720	3,720	3,720	
900	Advances and Misc. Payments					
	Total	113,015	124,118	124,118	124,118	

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	113,015	124,118	124,118	124,118	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	113,015	124,118	124,118	124,118	

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

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2010 - JUNE 30, 2011	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

Support of programs for: HIV Counseling, testing, and referral; Case management; Transportation services; Home delivered meals.

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	850,000	930,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	850,000	930,000	1,000,000	1,000,000	

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					
200	State	850,000	930,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	850,000	930,000	1,000,000	1,000,000	

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HSDF - INFECTION CONTROL	G14506
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Support of programs for infection control.

Summary by Class

Class (1)	Description (2)	Fiscal 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	102,326				
100 b)	Fringe Benefits - Total	5,054				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	105				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	59				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	586				
	Class 192 - FICA	886				
	Class 193 - Health / Medical	3,418				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	95,704	70,000	70,296	70,296	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		203,084	70,000	70,296	70,296	

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	203,084	70,000	70,296	70,296	
300	Other Governments					
400	Local (Non-Governmental)					
Total		203,084	70,000	70,296	70,296	

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING	G14542
	State	Award Period	Type of Grant
	Other Govt.	JUNE 1, 2011 - MAY 31, 2012	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

Summary by Class

Class (1)	Description (2)	Fiscal 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	71,370	83,508	89,189	89,189	
100 b)	Fringe Benefits - Total	22,990	29,228	31,216	31,216	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,160	387	399	399	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	623	416	430	430	
	Class 190 - Pension Obligation Bonds		3,164	3,211	3,211	
	Class 191 - Pension Contributions	7,811	17,351	18,466	18,466	
	Class 192 - FICA	2,663	1,599	1,644	1,644	
	Class 193 - Health / Medical	10,733	6,311	7,066	7,066	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	292,855	225,698	302,678	302,678	
300	Materials and Supplies		2,302			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,683	7,683	8,205	8,205	
900	Advances and Misc. Payments					
	Total	394,898	348,419	431,288	431,288	

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	394,898	348,419	431,288	431,288	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	394,898	348,419	431,288	431,288	

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	1	1	1	
111	Part Time					
	Total	2	1	1	1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ADULT VIRAL HEPATITIS PREVENTION COORDINATOR	G14560
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2011 TO DECEMBER 31, 2011	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide a coordinator to implement viral hepatitis prevention services.

Summary by Class

Class (1)	Description (2)	Fiscal 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 186 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	40,190	80,880	80,880	80,880	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,190	80,880	80,880	80,880	

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	40,190	80,880	80,880	80,880	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	40,190	80,880	80,880	80,880	

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE	G14615
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2011 - DECEMBER 31, 2011	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups of highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.

Summary by Class

Class (1)	Description (2)	Fiscal 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	134,251	115,556	115,556	115,556	
100 b)	Fringe Benefits - Total	45,632	35,847	35,847	35,847	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,054	2,588	2,588	2,588	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	605	1,698	1,698	1,698	
	Class 190 - Pension Obligation Bonds	3,582				
	Class 191 - Pension Contributions	23,941	2,531	2,531	2,531	
	Class 192 - FICA	4,377	7,261	7,261	7,261	
	Class 193 - Health / Medical	11,788	21,769	21,769	21,769	
	Class 194 - Group Life	117				
	Class 195 - Group Legal	168				
200	Purchase of Services	234,547	213,549	213,549	213,549	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,290		5,000	5,000	
900	Advances and Misc. Payments					
	Total	419,720	364,952	369,952	369,952	

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	419,720	364,952	369,952	369,952	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	419,720	364,952	369,952	369,952	

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	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title AIDS PREVENTION PROJECT	Grant Number G14616
<input checked="" type="checkbox"/> Federal	Award Period JANUARY 1, 2011 - DECEMBER 31, 2011	Type of Grant CATEGORICAL - DEPT. OF HHS - CDC
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.

Summary by Class

Class (1)	Description (2)	Fiscal 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	1,444,182	1,519,072	1,519,072	1,519,072	
100 b)	Fringe Benefits - Total	479,743	506,964	506,964	506,964	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	16,866	21,641	21,641	21,641	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,402	12,454	12,454	12,454	
	Class 190 - Pension Obligation Bonds	48,408	28,273	28,273	28,273	
	Class 191 - Pension Contributions	222,374	181,068	181,068	181,068	
	Class 192 - FICA	38,786	51,966	51,966	51,966	
	Class 193 - Health / Medical	139,842	206,502	206,502	206,502	
	Class 194 - Group Life	1,605	1,921	1,921	1,921	
	Class 195 - Group Legal	2,460	3,139	3,139	3,139	
200	Purchase of Services	3,959,314	3,982,805	3,982,805	3,982,805	
300	Materials and Supplies	9,858	6,844	6,844	6,844	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,221	137,036	237,036	237,036	
900	Advances and Misc. Payments					
	Total	5,900,318	6,152,721	6,252,721	6,252,721	

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	5,900,318	6,152,721	6,252,721	6,252,721	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,900,318	6,152,721	6,252,721	6,252,721	

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	27	27	25	27	
111	Part Time					
	Total	27	27	25	27	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	EXPANDED AND INTEGRATED HIV TESTING	G14616
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2010 - SEPTEMBER 29, 2011	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	1,300,992	1,241,500	1,241,500	1,241,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,300,992	1,241,500	1,241,500	1,241,500	

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	1,300,992	1,241,500	1,241,500	1,241,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,300,992	1,241,500	1,241,500	1,241,500	

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	BIOTERRORISM PREPAREDNESS	G14633
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 31, 2010 - AUGUST 30, 2011	COST REIMBURSEMENT - PA DEPT. OF ENV. PROTECTION
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.

Summary by Class

Class (1)	Description (2)	Fiscal 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	428,155	568,918	468,918	468,918	
100 b)	Fringe Benefits - Total	153,468	261,383	261,383	261,383	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,273	12,314	12,314	12,314	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,407	13,103	13,103	13,103	
	Class 190 - Pension Obligation Bonds	7,133	3,797	3,797	3,797	
	Class 191 - Pension Contributions	55,180	75,314	75,314	75,314	
	Class 192 - FICA	17,523	46,060	46,060	46,060	
	Class 193 - Health / Medical	60,049	107,982	107,982	107,982	
	Class 194 - Group Life	483	1,252	1,252	1,252	
	Class 195 - Group Legal	420	1,561	1,561	1,561	
200	Purchase of Services	1,259,278	2,172,076	2,006,749	2,006,749	
300	Materials and Supplies	83,249	84,219	84,219	84,219	
400	Equipment	58,909	91,591	91,591	91,591	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,983,059	3,178,187	2,912,860	2,912,860	

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	1,983,059	3,178,187	2,912,860	2,912,860	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,983,059	3,178,187	2,912,860	2,912,860	

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	6	5	6	
111	Part Time	1				
	Total	6	6	5	6	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>	Grant Title	Grant Number
<input type="checkbox"/> Federal	AIDS PROGRAM SERVICES	G14666
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To support HIV/AIDS education and risk reduction programs focused on those most at risk in order to control the spread of AIDS. This includes programs focused on minority youth.

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 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	2,003,454	2,027,454	2,027,454	2,027,454	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,003,454	2,027,454	2,027,454	2,027,454	

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	2,003,454	2,027,454	2,027,454	2,027,454	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,003,454	2,027,454	2,027,454	2,027,454	

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

Funding Sources	Grant Title	Grant Number	
<input type="checkbox"/> Federal	AIDS PROGRAM SERVICES RAPID TESTING & PREVENTION	G14666	
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

To make rapid HIV tests available in Philadelphia County at HIV Counseling and testing sites, substance abuse sites, and other appropriate venues.

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	2,000,000	2,000,000	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					
	Total	2,000,000	2,000,000	2,000,000	2,000,000	

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					
200	State	2,000,000	2,000,000	2,000,000	2,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,000,000	2,000,000	2,000,000	2,000,000	

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	RYAN WHITE PART B / ACT 658	G14870
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide Ambulatory Medical Care/Outpatient, Medications, Case Management, Dental, Prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.

Summary by Class

Class (1)	Description (2)	Fiscal 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	110,428	112,367	115,402	115,402	
100 b)	Fringe Benefits - Total	38,650	39,328	38,733	38,733	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,443	2,478	2,599	2,599	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	548	1,710	1,766	1,766	
	Class 190 - Pension Obligation Bonds	3,018	3,078	3,191	3,191	
	Class 191 - Pension Contributions	7,328	12,648	12,901	12,901	
	Class 192 - FICA	7,507	4,988	5,103	5,103	
	Class 193 - Health / Medical	17,944	13,435	12,161	12,161	
	Class 194 - Group Life	431	495	506	506	
	Class 195 - Group Legal	431	496	506	506	
200	Purchase of Services	4,873,245	4,750,732	5,198,193	5,198,193	
300	Materials and Supplies	10,000	4,440	7,044	7,044	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,373	10,394	7,892	7,892	
900	Advances and Misc. Payments					
	Total	5,042,696	4,917,261	5,367,264	5,367,264	

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	3,800,188	3,693,797	4,143,800	4,143,800	
200	State	1,242,508	1,223,464	1,223,464	1,223,464	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,042,696	4,917,261	5,367,264	5,367,264	

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					
	Total		2		2	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)	G14871
State		
Other Govt.		
Local (Non-Govt.)		
Award Period MARCH 1, 2011 - FEBRUARY 28, 2012		Type of Grant COMPETITIVE - DEPT. OF HHS - HRSA
Matching Requirements		

The City must maintain its contribution to AIDS programs in the General Fund.

Grant Objective

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis.

Summary by Class

Class (1)	Description (2)	Fiscal 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	1,089,094	1,157,596	1,157,596	1,157,596	
100 b)	Fringe Benefits - Total	390,812	399,336	399,336	399,336	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,414	19,532	19,532	19,532	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,891	10,986	10,986	10,986	
	Class 190 - Pension Obligation Bonds	32,359	28,522	28,522	28,522	
	Class 191 - Pension Contributions	167,481	147,587	147,587	147,587	
	Class 192 - FICA	48,741	55,799	55,799	55,799	
	Class 193 - Health / Medical	112,515	132,572	132,572	132,572	
	Class 194 - Group Life	1,671	2,289	2,289	2,289	
	Class 195 - Group Legal	1,740	2,049	2,049	2,049	
200	Purchase of Services	19,163,711	19,308,251	19,308,251	19,308,251	
300	Materials and Supplies	3,774	18,000	18,000	18,000	
400	Equipment	20,805	12,625	12,625	12,625	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	81,282	5,787	5,787	5,787	
900	Advances and Misc. Payments					
	Total	20,749,478	20,901,595	20,901,595	20,901,595	

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	20,749,478	20,901,595	20,901,595	20,901,595	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,749,478	20,901,595	20,901,595	20,901,595	

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	22	22	19	22	
111	Part Time					
	Total	22	22	19	22	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	MINORITY AIDS INITIATIVE	G14871
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2010 - JULY 31, 2011	COMPETITIVE - DEPT. OF HHS - HRSA
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide care and treatment services such as ambulatory outpatient medical care, case management, and care outreach to African American & Latino consumers living in and around the Philadelphia EMA (eligible metropolitan areas) which are hardest hit by the HIV/AIDS epidemic. These funds were previously awarded as part of the Ryan White Part A (formerly Title I) award. This year, AACO had to apply for these funds through a competitive application process.

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	4,065	75,000	75,000	75,000	
100 b)	Fringe Benefits - Total	1,424	25,500	25,500	25,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	599	11,147	11,147	11,147	
	Class 192 - FICA	185	2,250	2,250	2,250	
	Class 193 - Health / Medical	640	12,103	12,103	12,103	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,734,084	1,770,691	1,770,691	1,770,691	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	20	375	375	375	
900	Advances and Misc. Payments					
	Total	1,739,593	1,871,566	1,871,566	1,871,566	

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	1,739,593	1,871,566	1,871,566	1,871,566	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,739,593	1,871,566	1,871,566	1,871,566	

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	
111	Part Time					
	Total		1		1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE	G14902
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2011	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

HRSA has awarded AACO a one year grant to promote the development of standard electronic client information data systems and to improve the ability of AACO to report client level data to the Department of Health and Human Services. This is required by the Federal Ryan White grants of which the Health Department receives over \$26,000,000.

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	46,667	10,000	3,333		(3,333)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,667	10,000	3,333		(3,333)

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	46,667	10,000	3,333		(3,333)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	46,667	10,000	3,333		(3,333)

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ANTIVIRAL DRUGS - COMMUNITY CONTAINMENT STRATEGY	G14902
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY 2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Distribution and disposition of antiviral drugs to self-isolated or self quarantined persons as part of a community containment strategy.

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	68,026	140,753	70,852		(70,852)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	68,026	140,753	70,852		(70,852)

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		140,753	70,852		(70,852)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		140,753	70,852		(70,852)

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ADDRESSING VULNERABILITIES IN PREPAREDNESS	G14902
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	NOT AWARDED IN FY2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To address vulnerabilities in emergency preparedness.

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	248,000	310,000	62,000		(62,000)
300	Materials and Supplies	1,875				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	249,875	310,000	62,000		(62,000)

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	317,901	310,000	62,000		(62,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	317,901	310,000	62,000		(62,000)

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	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	<i>Federal</i>	EMERGENCY RESPONSE FOR H1N1 SWINE FLU	G14902
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	NOT AWARDED IN FY2011	COST REIMBURSEMENT - PA DEPT. OF HEALTH
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class (1)	Description (2)	Fiscal 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			150,300		(150,300)
100 b)	Fringe Benefits - Total			67,635		(67,635)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			2,575		(2,575)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,577		(1,577)
	Class 190 - Pension Obligation Bonds			6,342		(6,342)
	Class 191 - Pension Contributions			38,076		(38,076)
	Class 192 - FICA			4,967		(4,967)
	Class 193 - Health / Medical			13,627		(13,627)
	Class 194 - Group Life			178		(178)
	Class 195 - Group Legal			293		(293)
200	Purchase of Services			648,840		(648,840)
300	Materials and Supplies			29,927		(29,927)
400	Equipment			49,000		(49,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			945,702		(945,702)

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			945,702		(945,702)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			945,702		(945,702)

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		
111	Part Time					
	Total			6		

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	PHER 3 FOR H1N1 - SWINE FLU	G14902
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	NOT AWARDED IN FY2011	COST REIMBURSEMENT - PA DEPT. OF HEALTH
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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			498,949		(498,949)
100 b)	Fringe Benefits - Total			146,752		(146,752)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			5,587		(5,587)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			3,421		(3,421)
	Class 190 - Pension Obligation Bonds			13,761		(13,761)
	Class 191 - Pension Contributions			82,616		(82,616)
	Class 192 - FICA			10,777		(10,777)
	Class 193 - Health / Medical			29,568		(29,568)
	Class 194 - Group Life			386		(386)
	Class 195 - Group Legal			636		(636)
200	Purchase of Services			3,140,150		(3,140,150)
300	Materials and Supplies			118,179		(118,179)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			3,904,030		(3,904,030)

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			3,904,030		(3,904,030)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			3,904,030		(3,904,030)

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		
111	Part Time					
	Total			19		

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	383,955	331,837	332,020	315,779	(16,241)
b)	Fringe Benefits	110,988	109,142	109,207	109,207	
200	Purchase of Services	2,973,083	2,440,784	1,198,866	1,198,866	
300	Materials and Supplies	105,554	121,962	107,628	107,628	
400	Equipment	410		10,240	10,240	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	28,270	17,625	17,642	17,642	
900	Advances and Misc. Payments					
Total		3,602,260	3,021,350	1,775,603	1,759,362	(16,241)

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	146,344				
08	GRANTS REVENUE	3,455,916	3,021,350	1,775,603	1,759,362	(16,241)
Total		3,602,260	3,021,350	1,775,603	1,759,362	(16,241)

Summary of Full Time Positions by Fund

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

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The Division of Chronic Disease Prevention supports community-based programs in physical activity, nutrition education, and disease education & management. It provides the infrastructure needed to address health promotion and chronic disease prevention activities in a coordinated way for all of Philadelphia by focusing on broad system change, including modifications in the built environment to support greater levels of physical activity.

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	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	146,344				
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		146,344				

Summary of Positions

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

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

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

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	58				
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	146,286				
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	146,344				

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Type of Service HEALTH PROMOTION ACTIVITIES		Fund GENERAL	No. 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	146,286				
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	Health Federation	72,961			Health impact assessment, program monitoring, technical assistance, promoting healthy eating & increased physical activity.
250	GPUAC	73,325			Health impact assessment, program monitoring, technical assistance, promoting healthy eating & increased physical activity.

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

To supplement the Department's General Fund, AIDS Activities Coordinating Office Division, with Non-City funded programs as follows:

- (G14371) Cardiovascular Risk Reduction Services
- (G14623) Comprehensive Tobacco Control Program
- (G14648) STEPS for a HealthierUS
- (G14697) Philadelphia UJIMA: Mind Spirit Body Health Collaborative
- (G14901) Go Red for Women
- (G14901) Obesity Related Co-morbidity
- (G14L18) Philadelphia Urban Food and Fitness Alliance

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	Employee Compensation					
a)	Personal Services	383,955	331,837	332,020	315,779	(16,241)
b)	Fringe Benefits	110,988	109,142	109,207	109,207	
200	Purchase of Services	2,826,739	2,440,784	1,198,866	1,198,866	
300	Materials and Supplies	105,554	121,962	107,628	107,628	
400	Equipment	410		10,240	10,240	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	28,270	17,625	17,642	17,642	
900	Advances and Misc. Payments					
	Total	3,455,916	3,021,350	1,775,603	1,759,362	(16,241)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	CARDIOVASCULAR RISK REDUCTION SERVICES	G14371
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

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	7,305	6,080	6,263	6,263	
100 b)	Fringe Benefits - Total	914	2,127	2,192	2,192	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	101	109	111	111	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		88	89	89	
	Class 190 - Pension Obligation Bonds		154	158	158	
	Class 191 - Pension Contributions	380	548	548	548	
	Class 192 - FICA	433	351	390	390	
	Class 193 - Health / Medical		877	896	896	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	103,735	102,515	106,344	106,344	
300	Materials and Supplies	4,346	14,940	606	606	
400	Equipment	410		10,240	10,240	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	566	578	595	595	
900	Advances and Misc. Payments					
	Total	117,276	126,240	126,240	126,240	

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	117,276	126,240	126,240	126,240	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	117,276	126,240	126,240	126,240	

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

<i>Funding Sources</i>	Grant Title	Grant Number
<input type="checkbox"/> Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM	G14623
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	COST REIMBURSEMENT - PA DEPT. OF HEALTH
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.

Summary by Class

Class (1)	Description (2)	Fiscal 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	309,556	325,757	325,757	309,516	(16,241)
100 b)	Fringe Benefits - Total	103,771	107,015	107,015	107,015	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,427	3,818	3,818	3,818	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,374	2,690	2,690	2,690	
	Class 190 - Pension Obligation Bonds	7,954	8,023	8,023	8,023	
	Class 191 - Pension Contributions	35,384	42,566	42,566	42,566	
	Class 192 - FICA	10,152	11,495	11,495	11,495	
	Class 193 - Health / Medical	42,430	37,434	37,434	37,434	
	Class 194 - Group Life	426	364	364	364	
	Class 195 - Group Legal	624	625	625	625	
200	Purchase of Services	2,014,815	2,019,521	1,019,521	1,019,521	
300	Materials and Supplies	100,478	107,022	107,022	107,022	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	27,550	17,047	17,047	17,047	
900	Advances and Misc. Payments					
	Total	2,556,170	2,576,362	1,576,362	1,560,121	(16,241)

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	2,556,170	2,576,362	1,576,362	1,560,121	(16,241)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,556,170	2,576,362	1,576,362	1,560,121	(16,241)

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	6	6	6	
111	Part Time					
	Total	5	6	6	6	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	<input checked="" type="checkbox"/> Federal	Grant Title STEPS FOR A HEALTHIER US	Grant Number G14648
	<input type="checkbox"/> State	Award Period NOT AWARDED IN FY2011	Type of Grant COST REIMBURSEMENT - DEPT. OF H.H.S.
	<input type="checkbox"/> Other Govt.	Matching Requirements	
	<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

This initiative will drive Philadelphia's transition from a traditional, fragmented system of disease care to an integrated, city-wide model that actively promotes healthy behaviors and environments.

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	30,703				
100 b)	Fringe Benefits - Total	5,710				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	244				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,424				
	Class 192 - FICA	1,042				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	565,374	75,000			
300	Materials and Supplies	730				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	154				
900	Advances and Misc. Payments					
	Total	602,671	75,000			

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	602,671	75,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	602,671	75,000			

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	PHILADELPHIA UJIMA: MIND SPIRIT BODY HEALTH COLLABORATIVE	G14697
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 1, 2010 - AUGUST 31, 2011	COST REIMBURSEMENT - DREXEL U. COLLEGE OF MEDICINE
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide maps of cause of specific death rates across the various geographical areas and specific zip codes in the city.

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	67,066	67,066	57,601	57,601	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	67,066	67,066	57,601	57,601	

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	67,066	67,066	57,601	57,601	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	67,066	67,066	57,601	57,601	

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

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	GO RED FOR WOMEN	G14901
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.	JULY 1, 2010 - JUNE 30, 2011	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide education in cardiovascular disease risk and clinical care guidelines to healthcare providers.

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	6,852				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	23,148	30,000	15,400	15,400	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,000	30,000	15,400	15,400	

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	30,000	30,000	15,400	15,400	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,000	30,000	15,400	15,400	

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

<i>Funding Sources</i>		Grant Title	Grant Number
<input type="checkbox"/> Federal		OBESITY RELATED CO-MORBIDITY	G14901
<input checked="" type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		NOT AWARDED IN FY2011	COLLABORATIVE - THOMAS JEFFERSON UNIVERSITY
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

To provide a public health setting for the implementation of the Clinic-Community Intervention 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	29,539				
100 b)	Fringe Benefits - Total	593				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	428				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	165				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,370	58,935			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,502	58,935			

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	31,502	58,935			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,502	58,935			

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	PHILADELPHIA URBAN FOOD & FITNESS ALLIANCE	G14L18
State	Award Period	Type of Grant
Other Govt.	NOT AWARDED IN FY2011	W. K. KELLOGG FOUNDATION / HEALTH PROMOTION COUNCIL
X Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide shared project oversight with White Dog Community Enterprises and the Health Promotion Council for implementation, coordination and evaluation of project activities.

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	51,231	87,747			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	51,231	87,747			

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)	51,231	87,747			
	Total	51,231	87,747			

Summary of Positions

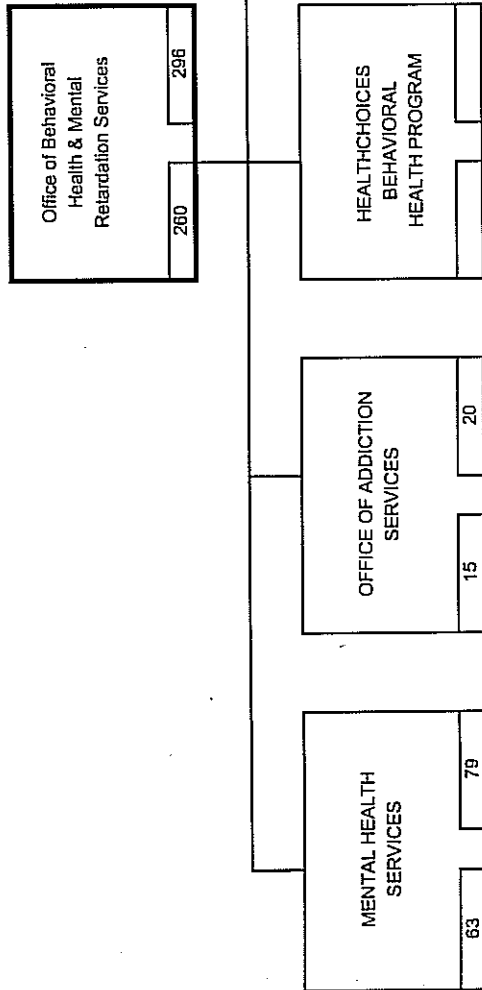
Code (1)	Category (2)	Actual Pos. @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Incr. Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

Department	No.
Office of Behavioral Health & Mental Retardation Services	15



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.
Office of Behavioral Health/Mental Retardation Services								15
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	2,142,857	2,158,714	1,595,978	1,549,549	(46,429)
		b)	Fringe Benefits					
		200	Purchase of Services	12,117,538	12,112,858	12,675,594	12,722,023	46,429
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		14,260,395	14,271,572	14,271,572	14,271,572	
06	HealthChoices	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	808,454,887	897,959,000	846,750,000	883,323,000	36,573,000
		300	Materials and Supplies					
		400	Equipment	15,420	100,000	20,000	100,000	80,000
		500	Contributions, etc.					
	800	Payments to Other Funds	1,041,163	1,580,000	1,580,000	1,580,000		
		Total		809,511,470	899,639,000	848,350,000	885,003,000	36,653,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	14,359,168	15,020,516	14,852,380	15,111,101	258,721
		b)	Fringe Benefits	6,900,996	6,662,568	6,359,176	6,469,927	110,751
		200	Purchase of Services	516,172,669	527,970,959	246,057,365	251,037,391	4,980,026
		300	Materials and Supplies	176,233	141,400	141,400	141,400	
		400	Equipment	62,164	55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	71,796	75,102	74,261	75,555	1,294
		Total		537,743,026	549,925,545	267,539,582	272,890,374	5,350,792
		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	16,502,025	17,179,230	16,448,358	16,660,650	212,292
		b)	Fringe Benefits	6,900,996	6,662,568	6,359,176	6,469,927	110,751
		200	Purchase of Services	1,336,745,094	1,438,042,817	1,105,482,959	1,147,082,414	41,599,455
		300	Materials and Supplies	176,233	141,400	141,400	141,400	
		400	Equipment	77,584	155,000	75,000	155,000	80,000
		500	Contributions, etc.					
		800	Payments to Other Funds	1,112,959	1,655,102	1,654,261	1,655,555	1,294
		Total		1,361,514,891	1,463,836,117	1,130,161,154	1,172,164,946	42,003,792

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Office of Behavioral Health/Mental Retardation Services						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND - 01						
<u>Mental Retardation Services - 04</u>						
Staff Retirement	(46,429)					(46,429)
Shift to maintain Match requirement level		46,429				46,429
Total	(46,429)	46,429				
GENERAL FUND TOTAL						
	(46,429)	46,429				
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
MA Realignment, interest rate increases, State rate increase, added reinvestment program initiative						
Potential equipment purchases		36,573,000				36,573,000
			80,000			80,000
HEALTHCHOICES BEH. HEALTH PGM TOTAL						
		36,573,000	80,000			36,653,000
GRANTS REVENUE FUND - 08						
<u>Mental Health Services - 01</u>						
Full year at current staff level & filled vacancy	10,368					10,368
Decrease of Lump-Sum Payments	(111)					(111)
Increased fringe benefit costs	4,390					4,390
State Cost of living increase & possible expansion		2,959,704				2,959,704
City Personnel cost increase				51		51
Total	14,647	2,959,704		51		2,974,402
<u>Drug & Alcohol Services - 02</u>						
Full year at current staff level & filled vacancies	220,543					220,543
Delay in Filling Positions	(105,537)					(105,537)
Increased fringe benefit costs	49,222					49,222
State Cost of living increase & possible expansion		710,930				710,930
City Personnel cost increase				575		575
Total	164,228	710,930		575		875,733
<u>Mental Retardation Services - 04</u>						
Full year at current staff level	196,646					196,646
Delay in Filling Positions	(111,972)					(111,972)
Decrease of Lump-Sum Payments	(42,045)					(42,045)
Increased fringe benefit costs	18,264					18,264
State Cost of living increase & possible expansion		1,292,265				1,292,265
City Personnel cost increase				214		214
Total	60,893	1,292,265		214		1,353,372
<u>Administration - 05</u>						
Full year at current staff level & filled vacancies	138,380					138,380
Decrease of Lump-Sum Payments	(47,551)					(47,551)
Increased fringe benefit costs	38,875					38,875
State Cost of living increase & possible expansion		17,127				17,127
City Personnel cost increase					454	454
Total	129,704	17,127			454	147,285
GRANTS REVENUE FUND TOTAL						
	369,472	4,980,026		840	454	5,350,792
ALL FUNDS						
	323,043	41,599,455	80,000	840	454	42,003,792

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Behavioral Health/Mental Retardation Services									No. 15	
---	--	--	--	--	--	--	--	--	-----------	--

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)		

A. Summary by Object Classification - All Funds

1	Full Time	260	16,073,428	276	15,975,640	260	296	16,265,852	20	290,212
2	Part Time	3	57,319	4	57,320	3	3	69,107	(1)	69,104
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		304,842		271,592			271,592		
6	Holiday Overtime		982		717			717		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,552		3,382			3,382		
9	Lump Sum Sep. Pmts.		61,902		139,707			50,000		(89,707)
10	Signing Bonus Payments									
Total		263	16,502,025	280	16,448,358	263	299	16,660,650	19	212,292

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	24	2,095,804	24	1,577,058	24	24	1,530,629		(46,429)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		21,486		18,667			18,667		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		387		253			253		
9	Lump Sum Sep. Pmts.		25,180							
10	Signing Bonus Payments									
Total		24	2,142,857	24	1,595,978	24	24	1,549,549		(46,429)

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Health Services	01
Program	No.		
Health-Health Services	442		

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	4,066,928	4,233,125	4,138,320	4,148,577	10,257
b)	Fringe Benefits	2,034,281	1,678,790	1,724,232	1,728,622	4,390
200	Purchase of Services	147,632,993	151,146,824	150,492,318	153,452,022	2,959,704
300	Materials and Supplies	6,779	6,400	6,400	6,400	
400	Equipment	2,038	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,768	19,585	20,143	20,194	51
900	Advances and Misc. Payments					
Total		153,761,787	157,094,724	156,391,413	159,365,815	2,974,402

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	8,371,870	8,374,640	7,671,329	7,671,329	
08	Grants Revenue	145,389,917	148,720,084	148,720,084	151,694,486	2,974,402
Total		153,761,787	157,094,724	156,391,413	159,365,815	2,974,402

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	2	2	2	2	
08	Grants Revenue	61	65	61	77	12
Total Full Time		63	67	63	79	12

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	3	4	3	3	(1)
Total Part Time		3	4	3	3	(1)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Health Services	01
Program	No.	Fund	No.
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Mental Retardation Services (OBH/MRS) is to assure the availability of state mandated mental health services to residents of Philadelphia. Services include: residential housing, vocational rehabilitation, intensive case management, employment, and emergency services aimed at providing supportive environments for both consumers and their families. OBH/MRS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/MRS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community based services for consumers.

The funding reported within the general funds for Mental Health, CODAAP and Mental Retardation represents the matching requirements associated with these grant revenue funds. In addition to the matching requirements, the General Fund also supports amounts that are ineligible for reimbursement from the respective grants. The general funds for these activities supports over one billion dollars of Grant Revenue and HealthChoices funded programs.

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	313,413	316,183	109,742	109,742	
b)	Fringe Benefits					
200	Purchase of Services	8,058,457	8,058,457	7,561,587	7,561,587	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,371,870	8,374,640	7,671,329	7,671,329	

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					
Total		2	2	2	2	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.
Office of Behavioral Health/Mental Retardation Services		15	Mental Health Services		01
Program		No.	Fund		No.
Health-Health Services		442	General		01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	41,128	
2	Health Program Manager	59,900 - 77,013						
3	MH Emergency Services Coordinator II	46,313 - 59,538	1	1	1	1	62,063	
4	Word Processing Specialist	30,584 - 33,241						
			2	2	2	2	103,191	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department		No.	Division				No.		
Office of Behavioral Health/Mental Retardation Services		15	Mental Health Services				01		
Program		No.	Fund				No.		
Health-Health Services		442	General				01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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 71-531		2	2	2	2	103,191		
	Standby Time						6,509		
	Shift Differential						42		
Total Gross Requirements			2	2	2	2	109,742		
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
Total Budget Request								109,742	

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	286,565	2	109,700	2	2	109,700		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,481							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		187		42			42		
9	Lump Sum Sep. Pmts.		25,180							
10	Signing Bonus Payments									
Total		2	313,413	2	109,742	2	2	109,742		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
Office of Behavioral Health/MR Services		15	Mental Health Services		01	
Program		No.	Fund		No.	
Health-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)
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	6,834	6,834			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	8,051,623	8,051,623	7,561,587	7,561,587	
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		8,058,457	8,058,457	7,561,587	7,561,587	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department		No.	Division		No.	
Office of Behavioral Health/Mental Retardation Services		15	Mental Health Services		01	
Type of Service			Fund		No.	
Health 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's	Professional Services	8,058,457	8,058,457	7,561,587	7,561,587	
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 (GPUAC)	6,834			<p>Neighborhood Against Drugs</p> <p>The amount reported for the contractors listed as general funds represent the amount required for regulatory match to the grant funded programs. These dollars are a proxy for the state matching requirements. The purpose of the contracts are as follows:</p> <p>Residential Services - These services are intended to provide the supports needed for general residents to recover from mental illness, live more independently and avoid homelessness.</p> <p>Emergency/Crisis Intervention - Provides city-wide network of mobile and site-based psychiatric crisis response services. Mobile Emergency Teams (METs) and Crisis Specialist personnel can be deployed by the department to any community location in Philadelphia to provide one-to-one clinical interventions to persons experiencing mental health crises. Suicide and crisis telephone services are also provided directly by department staff.</p> <p>Day Treatment - Provides a diverse range of day programs and services for persons with serious mental illnesses.</p> <p>Case Management - Target Case Management services are currently being provided by 17 contract agencies to uninsured individuals.</p>
254	Horizon House, Inc.	422,249	422,249	422,249	
254	MH Assoc Of Southeastern Pa	36,678	36,678	36,678	
254	Northwestern Human Services, Inc.	4,252,372	4,252,372	4,252,372	
254	People Acting to Help, Inc. (PATH)	1,105,887	942,809	942,809	
254	Philadelphia Mental Health Care Corp. (PMHCC)	960,401	363,836	363,836	
254	Project Home, Inc.	242,883	242,883	242,883	
254	Resources for Human Development, Inc.	929,740	929,740	929,740	
254	The PA Hospital of the Univ. of PA Health Sys	101,413	174,557	174,557	
254	To be determined		196,463	196,463	
		8,058,457	7,561,587	7,561,587	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Health Services	01
Program	No.	Fund	No.
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Mental Retardation Services (OBH/MRS) is to assure the availability of state mandated mental health services to residents of Philadelphia. Services include: residential housing, vocational rehabilitation, intensive case management, employment, and emergency services aimed at providing supportive environments for both consumers and their families. OBH/MRS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/MRS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 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	3,753,515	3,916,942	4,028,578	4,038,835	10,257
b)	Fringe Benefits	2,034,281	1,678,790	1,724,232	1,728,622	4,390
200	Purchase of Services	139,574,536	143,088,367	142,930,731	145,890,435	2,959,704
300	Materials and Supplies	6,779	6,400	6,400	6,400	
400	Equipment	2,038	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,768	19,585	20,143	20,194	51
900	Advances and Misc. Payments					
	Total	145,389,917	148,720,084	148,720,084	151,694,486	2,974,402

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	61	65	61	77	12
111	Part Time	3	4	3	3	(1)
	Total	64	69	64	80	11

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

Department Office of Behavioral Health / MR Services	No. 15	Division Mental Health Services	No. 01
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	Mental Health Program	G15363
X State	Award Period	Type of Grant
Other Govt.	July 1, 2010 - June 30, 2011	Cost Reimbursement - PA Department of Welfare
Local (Non-Govt.)	Matching Requirements	

The minimum matching requirement as set by the Commonwealth of PA. is estimated at a total of \$ _____ for Mental Health services for Fiscal Year 2011.

Grant Objective

To provide residential programming including in-patient care, adult development to vocational training hours, and hours of specialized therapy and necessary funding to cover an anticipated cost of living increase, annualization awards.

Summary by Class

Class (1)	Description (2)	Fiscal 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	3,753,513	3,916,942	4,028,578	4,038,835	10,257
100 b)	Fringe Benefits - Total	2,034,283	1,678,790	1,724,232	1,728,622	4,390
	Class 186 - Flex Cash Pmts.	2,007	2,185	1,530	1,534	4
	Class 187 - Worker's Comp. - Disability	79,374	81,288	83,605	83,818	213
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	47,336	56,776	58,394	58,543	149
	Class 190 - Pension Obligation Bonds	141,364	155,945	160,390	160,798	408
	Class 191 - Pension Contributions	856,813	601,363	616,814	618,384	1,570
	Class 192 - FICA	215,633	239,429	246,253	246,880	627
	Class 193 - Health / Medical	674,005	522,467	537,358	538,726	1,368
	Class 194 - Group Life	10,743	11,417	11,742	11,772	30
	Class 195 - Group Legal	7,008	7,920	8,146	8,167	21
200	Purchase of Services	139,469,971	142,964,485	142,806,849	145,871,118	3,064,269
300	Materials and Supplies	6,779	6,400	6,400	6,400	
400	Equipment	2,038	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	18,768	19,585	20,143	20,194	51
900	Advances and Misc. Payments					
	Total	145,285,352	148,596,202	148,596,202	151,675,169	3,078,967

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	8,413,789	7,274,684	8,251,611	8,193,351	(58,260)
200	State	138,871,563	141,321,518	140,344,591	143,481,818	3,137,227
300	Other Governments					
400	Local (Non-Governmental)					
	Total	145,285,352	148,596,202	148,596,202	151,675,169	3,078,967

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.) (Cal. 6 less Col. 4) (7)
101	Full Time	61	65	61	77	12
111	Part Time	3	4	3	3	(1)
	Total	64	69	64	80	11

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Behavioral Health / MR Services	No. 15	Division Mental Health Services	No. 01
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/> Federal	Human Services Development Fund		G15506
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2010 - June 30, 2011	Cost Reimbursement - Dept. of Public Welfare	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None required.

Grant Objective

To reduce inappropriate use of institutional care for dependent, neglected or abused children, who are also diagnosed as mentally ill or mentally retarded.
To provide food and shelter for the homeless, an emergency evaluation center, day programs and outpatient psychiatric care.

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	104,565	104,565	104,565		(104,565)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,565	104,565	104,565		(104,565)

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	104,565	104,565	104,565		(104,565)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	104,565	104,565	104,565		(104,565)

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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Behavioral Health / MR Services	No. 15	Division Mental Health Services	No. 01
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title		Grant Number
X Federal	Mentally Ill Homeless Services		G15967
State	Award Period	Type of Grant	
Other Govt.	July 1, 2010 - June 30, 2011	Cost Reimbursement - PHMC	
Local (Non-Govt.)	Matching Requirements		

None required.

Grant Objective

Funding provided by the Philadelphia Health management Corporation for OMH/MR to engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the OMH Comprehensive Workplan.

Summary by Class

Class (1)	Description (2)	Fiscal 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		19,317	19,317	19,317	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		19,317	19,317	19,317	

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		19,317	19,317	19,317	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		19,317	19,317	19,317	

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					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Office Of Addiction Services	02
Program	No.		
Health-Health Services	442		

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	1,084,330	1,321,946	1,038,488	1,153,494	115,006
b)	Fringe Benefits	495,904	626,283	332,906	382,128	49,222
200	Purchase of Services	41,103,610	43,640,760	43,179,540	43,890,470	710,930
300	Materials and Supplies	15,959	20,000	20,000	20,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,500	4,657	3,889	4,464	575
900	Advances and Misc. Payments					
Total		42,703,303	45,618,646	44,579,823	45,455,556	875,733

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	1,303,126	1,832,007	793,184	793,184	
08	Grants Revenue	41,400,177	43,786,639	43,786,639	44,662,372	875,733
Total		42,703,303	45,618,646	44,579,823	45,455,556	875,733

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	4	4	4	4	
08	Grants Revenue	11	13	11	16	3
Total Full Time		15	17	15	20	3

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.
Office of Behavioral Health/MR Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Mental Retardation Services (OBH/MRS) is to assure the availability of state mandated drug and alcohol services to residents of Philadelphia. Services include: residential housing, education, case management, treatment and rehabilitation, inpatient and outpatient, aimed at providing supportive environments for both consumers and their families. OBH/MRS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/MRS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community based services for consumers.

The funding reported within the general funds for Mental Health, OAS and Mental Retardation represents the matching requirements associated with these grant revenue funds. In addition to the matching requirements, the General Fund also supports amounts that are ineligible for reimbursement from the respective grants. The general funds for these activities supports over one billion dollars of Grant Revenue and HealthChoices funded programs.

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	384,321	390,487	260,670	260,670	
b)	Fringe Benefits					
200	Purchase of Services	918,805	1,441,520	532,514	532,514	
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	1,303,126	1,832,007	793,184	793,184	

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	4	4	4	4	
111	Part Time					
	Total	4	4	4	4	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.			
Office of Behavioral Health/Mental Retardation Services		15	Office of Addiction Services		02			
Program		No.	Fund		No.			
Health-Health Services		442	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	Community Drug Prevention Coordinator	40,424 - 51,960	1	1	1	1	53,185	
2	Drug & Alcohol Abuse Program Manager	55,871 - 71,835	2	2	2	2	146,922	
3	Health Program Analyst II	52,192 - 67,097						
4	Public Health Program Analyst	46,313 - 59,537	1	1	1	1	60,563	
			4	4	4	4	260,670	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/Mental Retardation Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
Health-Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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 71-531			4	4	4	4	260,670	
--------------------	--	--	---	---	---	---	---------	--

Total Gross Requirements			4	4	4	4	260,670	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							260,670	

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	384,321	4	260,670	4	4	260,670		
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		4	384,321	4	260,670	4	4	260,670		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
Office of Behavioral Health/MR Services		15	Office of Addiction Services		02	
Program		No.	Fund		No.	
Health-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)
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	918,805	1,441,520	532,514	532,514	
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		918,805	1,441,520	532,514	532,514	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department		No.	Division		No.
Office of Behavioral Health/Mental Retardation Services		15	Office of Addiction Services		02
Type of Service			Fund		No.
Health 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's	Professional Services	918,805	1,441,520	532,514	532,514	
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	Health Promotion Council of SE PA	73,933	74,000	74,000	Project Teach - Youth Tobacco Control
250	Horizon House, Inc.	240,218			Shelter Plus Care VI, VII, & VIII
250	Impact Services Corporation	47,380	47,380	47,380	Client Training & Life Skills
250	Prevention Point Philadelphia	342,989	342,989	342,989	Strife Syringe Exchange & Harm Reduction Service Ctr.
250	Project Home, Inc.	214,285	68,145	68,145	Shelter Plus Care & Rowan II
		918,805	532,514	532,514	<p>The amount reported for the contractors listed as general funds represent the amount required for regulatory match to the grant funded programs. These dollars are a proxy for the state matching requirements. The purpose of the contracts are as follows:</p> <p>Prevention activities promote social and emotional health and prevent or delay the onset of behavioral health problems.</p> <p>Treatment services are contracted through licensed drug and alcohol treatment services with providers throughout the city.</p> <p>Primary service population are those people who have no health insurance and therefore no means to secure payments for any level of care.</p>

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Mental Retardation Services (OBH/MRS) is to assure the availability of state mandated drug and alcohol services to residents of Philadelphia. Services include: residential housing, education, case management, treatment and rehabilitation, inpatient and outpatient, aimed at providing supportive environments for both consumers and their families. OBH/MRS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/MRS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 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	700,009	931,459	777,818	892,824	115,006
b)	Fringe Benefits	495,904	626,283	332,906	382,128	49,222
200	Purchase of Services	40,184,805	42,199,240	42,647,026	43,357,956	710,930
300	Materials and Supplies	15,959	20,000	20,000	20,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,500	4,657	3,889	4,464	575
900	Advances and Misc. Payments					
	Total	41,400,177	43,786,639	43,786,639	44,662,372	875,733

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	11	13	11	16	3
111	Part Time					
	Total	11	13	11	16	3

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

Department Office of Behavioral Health / MR Services	No. 15	Division Office of Addiction Services	No. 02
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Child Protective Services - Title XX	G15033
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	July 1, 2010 - June 30, 2011	Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

Department of Public Welfare provides funding for the purchase of Drug and Alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.

Summary by Class

Class	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	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	605,304	605,304	605,304	605,304	

Summary by Funding Source

Code	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	605,304	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	605,304	605,304	605,304	605,304	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/09	Fiscal 2010 Budgeted Pos.	Incr. Run Dec-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

GRANT INFORMATION SUMMARY

Department Office of Behavioral Health / MR Services	No. 15	Division Office of Addiction Services	No. 02
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Behavioral Health Services (173)	G15277
<input checked="" type="checkbox"/> State	Award Period July 1, 2010 - June 30, 2011	Type of Grant Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None required.

Grant Objective

To provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not now eligible for medical assistance.

Summary by Class

Class (1)	Description (2)	Fiscal 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	9,972,184	9,946,711	10,180,595	10,180,595	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,972,184	9,946,711	10,180,595	10,180,595	

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	9,972,184	9,946,711	10,180,595	10,180,595	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,972,184	9,946,711	10,180,595	10,180,595	

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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Behavioral Health / MR Services	No. 15	Division Office of Addiction Services	No. 02
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Phila. Intermediate Punishment Substance Abuse Program	G15290
<input checked="" type="checkbox"/> State	Award Period July 1, 2010 - June 30, 2011	Type of Grant Cost Reimbursement - PCCD
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None required.

Grant Objective

This Program will develop and implement a drug and alcohol - based restrictive intermediate punishment program by building upon the foundation of the successful collaboration of the Philadelphia criminal justice system and the Single County Authority. The goals of this program are successful completion of Intermediate Punishment, increase in vocational status, reduction in criminal recidivism, and reduction in drug and alcohol use.

Summary by Class

Class (1)	Description (2)	Fiscal 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	136,716	132,586			
100 b)	Fringe Benefits - Total	40,906	48,323			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,319	3,795			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,445	2,635			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,522	9,639			
	Class 192 - FICA	6,179	11,267			
	Class 193 - Health / Medical	25,105	20,752			
	Class 194 - Group Life	336	235			
	Class 195 - Group Legal					
200	Purchase of Services	5,114,841	7,142,369	5,213,965	5,213,965	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	684	663			
900	Advances and Misc. Payments					
	Total	5,293,147	7,323,941	5,213,965	5,213,965	

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	5,293,147	7,323,941	5,213,965	5,213,965	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,293,147	7,323,941	5,213,965	5,213,965	

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					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Behavioral Health / MR Services	No. 15	Division Office of Addiction Services	No. 02
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	State Drug & Alcohol Program	G15700
X	State	Award Period	
	Other Govt.	July 1, 2010 - June 30, 2011	Type of Grant Cost Reimbursement - PA Dept. of Health
	Local (Non-Govt.)	Matching Requirements	

Matching requirements set by the PA Department of Health is presented in the General Fund, Division 2, as part of total \$438,195.

Grant Objective

Drug and Alcohol Abuse Programs (CODAAP) responsible for the development and management of the comprehensive drug and alcohol services for the County of Philadelphia. CODAAP receives an allocation each fiscal year from the Commonwealth of Pennsylvania. With the allocation funding, CODAAP is required to review and evaluate the treatment and prevention services and activities of 55 community-based programs operating at approximately 300 sites.

Summary by Class

Class (1)	Description (2)	Fiscal 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	563,293	798,873	777,818	892,824	115,006
100 b)	Fringe Benefits - Total	454,998	577,960	332,906	382,128	49,222
	Class 186 - Flex Cash Pmts.	2,585	2,850	2,850	2,850	
	Class 187 - Worker's Comp. - Disability	13,703	17,928	10,323	11,849	1,526
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,773	12,651	7,285	8,362	1,077
	Class 190 - Pension Obligation Bonds	40,086	39,898	22,974	26,371	3,397
	Class 191 - Pension Contributions	227,569	257,194	146,993	169,149	22,156
	Class 192 - FICA	36,919	52,706	30,349	34,836	4,487
	Class 193 - Health / Medical	121,116	189,404	109,063	125,189	16,126
	Class 194 - Group Life	3,263	3,845	2,214	2,541	327
	Class 195 - Group Legal	984	1,484	855	981	126
200	Purchase of Services	21,372,245	21,487,276	23,726,245	24,437,175	710,930
300	Materials and Supplies	15,959	20,000	20,000	20,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,816	3,994	3,889	4,464	575
900	Advances and Misc. Payments					
	Total	22,409,311	22,893,103	24,865,858	25,741,591	875,733

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	11,987,758	13,472,567	15,880,038	16,755,771	875,733
200	State	10,441,553	9,420,536	8,985,820	8,985,820	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,409,311	22,893,103	24,865,858	25,741,591	875,733

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	11	13	11	16	3
111	Part Time					
	Total	11	13	11	16	3

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Behavioral Health / MR Services	No. 15	Division Office of Addiction Services	No. 02
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Homeless Shelter Reimbursement	G15806
<input type="checkbox"/> State	Award Period	
<input type="checkbox"/> Other Govt.	July 1, 2010 - June 30, 2011	Type of Grant
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	Cost Reimbursement - U.S. Dept. of the Army

None required.

Grant Objective

Funding from the Department of Defense to the City for substance abuse shelter services provided at the Washington House homeless shelter. The department of the Army will reimburse DRC - Washington House for utilities & insurance.

Summary by Class

Class (1)	Description (2)	Fiscal 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	187,900	273,000	162,640	162,640	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	187,900	273,000	162,640	162,640	

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	187,900	273,000	162,640	162,640	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	187,900	273,000	162,640	162,640	

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					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Behavioral Health / MR Services	No. 15	Division Office of Addiction Services	No. 02
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources	Grant Title		Grant Number
X Federal	Comprehensive Highway Safety Program		G15934
State	Award Period	Type of Grant	
Other Govt.	July 1, 2010 - June 30, 2011	Cost Reimbursement - PennDot	
Local (Non-Govt.)	Matching Requirements		

None required.

Grant Objective

To provide a comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.

Summary by Class

Class (1)	Description (2)	Fiscal 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	357,994	375,138	388,835	388,835	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	357,994	375,138	388,835	388,835	

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	357,994	375,138	388,835	388,835	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	357,994	375,138	388,835	388,835	

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					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Behavioral Health / MR Services	No. 15	Division Office of Addiction Services	No. 02
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/> Federal		Act 152	G15976
<input checked="" type="checkbox"/> State		Award Period July 1, 2010 - June 30, 2011	Type of Grant Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)		Matching Requirements	

None required.

Grant Objective

To provide funding for Drug and Alcoholic services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.

Summary by Class

Class (1)	Description (2)	Fiscal 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	2,574,337	2,369,442	2,369,442	2,369,442	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,574,337	2,369,442	2,369,442	2,369,442	

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	2,574,337	2,369,442	2,369,442	2,369,442	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,574,337	2,369,442	2,369,442	2,369,442	

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					
	Total					

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Health Choices Behavioral Health Program	03
Program	No.	Fund	No.
Health-Health Services	442	Health Choices Behavioral Health	06

Major Objectives

The HealthChoices Contract is responsible for the delivery of behavioral health services (which includes mental health and substance abuse services) to all Philadelphia citizens who meet medical necessity criteria, who are on Medicaid and enrolled in HealthChoices. More specifically, this contract is responsible for: fiscal and administrative oversight of a network of provider agencies; clinical and quality oversight of programs and services; ensuring accessibility for various target populations to a required range of services; managing continuity of care for these consumers of service; policy analysis and planning; quality improvement processes; outcomes management; the monitoring of treatment providers; and the authorization and payment of services.

The services include, but are not limited to: Psychiatric inpatient services; Inpatient drug and alcohol treatment; Residential, non-hospital detoxification and rehabilitation for addicts; Residential, non-hospital psychiatric treatment for children; Psychiatric Partial Hospitalization; Intensive outpatient clinics for drug and alcohol treatment; Rehabilitation and "drop in" centers; Outpatient mental health and drug and alcohol services; Intensive case management; Methadone and laboratory testing.

The ultimate goals of this contract are to help each consumer attain the best quality of life he or she can achieve, to serve consumers with the most appropriate and cost effective services, and to maximize the safety of consumers, their community and the general population.

Service objectives are to ensure that the services delivered are: accessible, effective, appropriate, high quality, and efficient.

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					
b)	Fringe Benefits					
200	Purchase of Services	808,454,887	897,959,000	846,750,000	883,323,000	36,573,000
300	Materials and Supplies					
400	Equipment	15,420	100,000	20,000	100,000	80,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,041,163	1,580,000	1,580,000	1,580,000	
900	Advances and Misc. Payments					
	Total	809,511,470	899,639,000	848,350,000	885,003,000	36,653,000

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

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
Office of Behavioral Health/MR Services		15	Health Choices Behavioral Health Program		03	
Program		No.	Fund		No.	
Health-Health Services		442	Health Choices Behavioral Health		06	
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 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	39,012				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,030,663	14,084,949	15,389,663	15,389,663	
251	Professional Svcs. - Information Technology	500,500	500,500	420,660	420,660	
252	Accounting & Auditing Services	120,000	201,500	120,000	120,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services	792,705,847	883,172,051	830,689,677	867,262,677	36,573,000
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	58,865		130,000	130,000	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		808,454,887	897,959,000	846,750,000	883,323,000	36,573,000

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	HealthChoices Behavioral Health Program	03
Program	No.	Fund	No.
Health Services	442	HealthChoices Behavioral Health	06

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)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		100,000	20,000	100,000	80,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,420				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	15,420	100,000	20,000	100,000	80,000

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department		No.	Division		No.	
Office of Behavioral Health / Mental Retardation Services		15	HealthChoices Behavioral Health Program		03	
Type of Service			Fund		No.	
Health-Health Services			HealthChoices Behavioral Health		06	
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	808,357,010	897,959,000	846,620,000	883,193,000	36,573,000
290	Payments for Care of Individuals	58,865		130,000	130,000	

Minor Object Ccde	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.
HCBH Reinvestment					
250	Bucks County Council on Alcoholism & Drug Dep.	534,648	534,648	534,648	Recovery Center & Peer Leadership Program
250	Casa de Consejeria y Sal	100,000	100,000	100,000	Prevention Service Coalition
250	Family Planning Council	100,000	100,000	100,000	Prevention Service Coalition
250	Intercultural Family Services	100,000	100,000	100,000	Prevention Service Coalition
250	Mazzoni Center	100,000	100,000	100,000	Prevention Service Coalition
250	Northeast Treatment Center	673,618	665,384	665,384	Forensic Intensive Rec.-Methadone / Curfew Center
250	Northern Home for Children	100,000	100,000	100,000	Prevention Service Cocoal./ Consultation & Evaluation
250	Philadelphia Health Management Corp.	4,300,774	4,307,131	4,307,131	Forensic Intensive Recovery Services
250	Philadelphia Mental Health Care Corp.	8,000,000	8,000,000	8,000,000	Addiction Services for the Uninsured
250	Philadelphia Mural Arts		140,000	140,000	Community Development
250	Please Touch Museum	100,000	100,000	100,000	Prevention Service Coalition
250	Socio Emotional Learning Family, Inc.	691,823	912,500	912,500	Homeless Services
250	Southeast Asian Mutual Assistance Assn.	100,000	100,000	100,000	Prevention Service Coalition
254	Carelink Community Support Services	180,000			
254	Centralized Comprehensive Human Services, Inc	55,200	55,200	55,200	Peer Specialist
254	Citizens Acting Together Can Help, Inc.	113,328	113,328	113,328	Curfew Center, Consult.& Evaluation, Renovations
254	Community Behavioral Health Consortium, Inc.	1,600,000			Specialized Placement & Co-Dependent Residential
254	Dr. Warren E. Smith Health Centers	567,241	91,747	91,747	Peer Specialist
254	Dr. Warren E. Smith Health Centers	88,848	88,848	88,848	Peer Specialist, SE Asian
254	Greater Philadelphia Urban Affairs Coalition	1,139,404			Community Supports
254	Horizon House, Inc.	1,202,723	1,678,217	1,678,217	Homeless - Outreach Housing
254	Intercommunity Action, Inc.	86,896	86,896	86,896	Aging Project
254	MH Assoc Of Southeastern Pa	246,256	196,256	196,256	PEAK, Training Center
254	Northeast Community Center for MH/MR, Inc.	55,200	55,200	55,200	Peer specialist
254	Northwestern Human Services, Inc.	970,237	970,237	970,237	Peer specialist/Day transformation
254	OSH Emergency Relocation Services	32,786			Housing Security Deposits
254	Pathways to Housing	976,950	976,950	976,950	Mental Health Housing First
254	Pennsylvania Housing Finance Agency	4,918,323			Residential Services
254	People Acting to Help, Inc.		416,484	416,484	Day Programs
254	Philadelphia Mental Health Care Corp. (PMHCC)	976,004	824,504	824,504	Special Coordination
254	Resources for Human Development, Inc.	2,861,731	2,720,933	2,720,933	Family Support Homeless
254	The Pennsylvania Hospital of the Univ. of Pa Health		109,667	109,667	Aging Pilot & Cognitive Therapy
290	OSH Emergency Relocation Services	58,865	130,000	130,000	Housing Security Deposits
		31,030,855	23,774,130	23,774,130	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health / Mental Retardation Services	15	HealthChoices Behavioral Health Program	03
Type of Service		Fund	No.
Health-Health Services		HealthChoices Behavioral Health	06

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					
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.
	HealthChoices Behavioral Health Prgm				
250	N-Tegrity Solutions Group		130,000	130,000	HIPAA Compliance Activities
251	Intergrating Factors, Inc.	500,500	334,260	334,260	Cares program client data maintenance & support
251	Liquidhub, Inc.		86,400	86,400	Enterprise Architecture
252	Mitchell & Titus, LLP	120,000	120,000	120,000	Annual Audit of program.
254	Community Behavioral Health	770,446,111	816,136,519	852,709,519	BH Services, Managed Care Contract
254	Consumer Satisfaction Team, Inc.	2,171,086	2,170,695	2,170,695	Consumer Supports BHS
254	MH Assoc Of Southeastern Pa	249,424	249,424	249,424	Consumer Supports BHS
254	Philadelphia Health Management Corp.	250,045	245,000	245,000	Consumer Supports BHS
254	Philadelphia Mental Health Care Corp.	3,112,874	3,087,874	3,087,874	Consumer Supports BHS
254	Resources for Human Development, Inc.	135,426	135,426	135,426	Community of Care Teams
254	The Pennsylvania Hospital of the Univ. of PA Health S	399,754	280,272	280,272	Aging Pilot & Cognitive Therapy
		777,385,220	822,975,870	859,548,870	
		808,415,875	846,750,000	883,323,000	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Retardation Services	04
Program	No.		
Health-Health Services	442		

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	Employee Compensation					
a)	Personal Services	6,066,331	6,145,574	6,036,892	6,033,092	(3,800)
b)	Fringe Benefits	2,271,677	2,347,870	2,347,870	2,366,134	18,264
200	Purchase of Services	338,782,722	344,579,782	64,344,650	65,683,344	1,338,694
300	Materials and Supplies	42,938	40,000	40,000	40,000	
400	Equipment	28,378	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	27,040	27,400	27,400	27,614	214
900	Advances and Misc. Payments					
Total		347,219,086	353,150,626	72,806,812	74,160,184	1,353,372

Summary by Fund

Fund No. (1)	Fund (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)
01	General	3,798,542	3,278,284	5,138,214	5,138,214	
08	Grants Revenue	343,420,544	349,872,342	67,668,598	69,021,970	1,353,372
Total		347,219,086	353,150,626	72,806,812	74,160,184	1,353,372

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	8	8	8	
08	Grants Revenue	91	91	91	97	6
Total Full Time		99	99	99	105	6

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Retardation Services	04
Program	No.	Fund	No.
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Mental Retardation Services (OBH/MRS) is to assure the availability of state mandated mental retardation services to residents of Philadelphia. Services include: residential housing, vocational, intensive case management, employment, and emergency services aimed at providing supportive environments for both consumers and their families. OBH/MRS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/MRS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community based services for consumers.

The funding reported within the general funds for Mental Health, CODAAP and Mental Retardation represents the matching requirements associated with these grant revenue funds. In addition to the matching requirements, the General Fund also supports amounts that are ineligible for reimbursement from the respective grants. The general funds for these activities supports over one billion dollars of Grant Revenue and HealthChoices funded programs.

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	658,266	665,403	556,721	510,292	(46,429)
b)	Fringe Benefits					
200	Purchase of Services	3,140,276	2,612,881	4,581,493	4,627,922	46,429
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,798,542	3,278,284	5,138,214	5,138,214	

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	8	8	8	8	
111	Part Time					
	Total	8	8	8	8	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.
Office of Behavioral Health/Mental Retardation Services		15	Mental Retardation Services		04
Program		No.	Fund		No.
Health-Health Services		442	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	Health Program Manager	59,900 - 77,013	1	1	1	1	78,454	
2	Health Services Social Work Supervisor	52,192 - 67,097	2	2	2	2	128,760	
3	Health Services Social Worker II	42,169 - 54,218	1	1	1	1	55,443	
4	MH/MR Program Director	109,820	1	1	1	1	111,511	
5	MR Psychologist	52,192 - 67,097	1	1	1	1	68,645	
6	Public Health Program Analyst	46,313 - 59,537	1	1	1	1	60,563	
7	Word Processing Specialist	30,584 - 34,467	1	1	1	1	34,467	
			8	8	8	8	537,843	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Mental Retardation Services	15	Mental Retardation Services	04
Program	No.	Fund	No.
Health-Health Services	442	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 71-531		8	8	8	8	537,843	
	Regular Overtime						18,667	
	Shift Differential						211	
Total Gross Requirements			8	8	8	8	556,721	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(46,429)	
Total Budget Request							510,292	

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	638,061	8	537,843	8	8	491,414	(46,429)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		20,005		18,667			18,667		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		200		211			211		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		8	658,266	8	556,721	8	8	510,292	(46,429)	

71-53J

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Retardation Services	04
Program	No.	Fund	No.
Health-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)

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	3,140,276	2,612,881	4,581,493	4,627,922	46,429
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	3,140,276	2,612,881	4,581,493	4,627,922	46,429

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department		No.	Division	No.
Office of Behavioral Health/Mental Retardation Services		15	Mental Retardation Services	04
Type of Service			Fund	No.
Health 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's	Professional Services	3,140,276	2,612,881	4,581,493	4,627,922	46,429
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.
254	Consortium, Inc.	348,620	462,656	462,656	Various MR services to citizens of Philadelphia. Various MR services to citizens of Philadelphia. Early Intervention services to citizens of Philadelphia. The amount reported for the contractors listed as general funds represent the amount required for regulatory match to the grant funded programs. These dollars are a proxy for the state matching requirements.
254	Philadelphia Health Management Corp. (PHMC)	1,741,235	1,070,221	1,070,221	
254	Philadelphia Health Management Corp. (PHMC)	1,050,421	1,574,621	1,574,621	
254	To be determined		1,473,995	1,520,424	
		3,140,276	4,581,493	4,627,922	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Retardation Services	04
Program	No.	Fund	No.
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Mental Retardation Services (OBH/MRS) is to assure the availability of state mandated mental retardation services to residents of Philadelphia. Services include: residential housing, vocational, intensive case management, employment, and emergency services aimed at providing supportive environments for both consumers and their families. OBH/MRS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/MRS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 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	5,408,065	5,480,171	5,480,171	5,522,800	42,629
b)	Fringe Benefits	2,271,677	2,347,870	2,347,870	2,366,134	18,264
200	Purchase of Services	335,642,446	341,966,901	59,763,157	61,055,422	1,292,265
300	Materials and Supplies	42,938	40,000	40,000	40,000	
400	Equipment	28,378	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	27,040	27,400	27,400	27,614	214
900	Advances and Misc. Payments					
	Total	343,420,544	349,872,342	67,668,598	69,021,970	1,353,372

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	91	91	91	97	6
111	Part Time					
	Total	91	91	91	97	6

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Behavioral Health / MR Services	No. 15	Division Mental Retardation Services	No. 04
Program Health Services	No. 442	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Mental Retardation Program	G15364
<input checked="" type="checkbox"/> State		Award Period	Type of Grant
		July 1, 2010 - June 30, 2011	Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> Other Govt.		Matching Requirements	

The minimum matching requirement as set by the Commonwealth of Pa. is estimated at a total of \$2,484,296 for Mental retardation services for Fiscal Year 2011. The minimum matching requirement will be appropriated in the General Fund.

Grant Objective

To provide Mental Retardation residential programming including residential care, adult development or vocational training hours, and hours of specialized therapy, and necessary funding to cover an anticipate cost of living increase, annualization awards and program expansion.

Summary by Class

Class (1)	Description (2)	Fiscal 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	5,408,065	5,480,171	5,480,171	5,522,800	42,629
100 b)	Fringe Benefits - Total	2,271,877	2,347,870	2,347,870	2,366,134	18,264
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	84,223	116,136	116,136	117,039	903
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	51,309	79,462	79,461	80,079	618
	Class 190 - Pension Obligation Bonds	147,338	262,057	262,057	264,095	2,038
	Class 191 - Pension Contributions	967,750	820,593	880,714	887,566	6,852
	Class 192 - FICA	219,388	339,771	232,294	234,101	1,807
	Class 193 - Health / Medical	782,151	701,542	748,899	754,725	5,826
	Class 194 - Group Life	10,794	15,783	15,783	15,906	123
	Class 195 - Group Legal	8,724	12,526	12,526	12,623	97
200	Purchase of Services	335,642,446	341,966,901	59,763,157	61,055,422	1,292,265
300	Materials and Supplies	42,938	40,000	40,000	40,000	
400	Equipment	28,378	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	27,040	27,400	27,400	27,614	214
900	Advances and Misc. Payments					
	Total	343,420,544	349,872,342	67,668,598	69,021,970	1,353,372

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	174,846,199	170,165,896	14,887,721	15,184,833	297,112
200	State	188,574,345	179,706,446	52,780,877	53,837,137	1,056,260
300	Other Governments					
400	Local (Non-Governmental)					
	Total	343,420,544	349,872,342	67,668,598	69,021,970	1,353,372

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	91	91	91	97	6
111	Part Time					
	Total	91	91	91	97	6

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Administration	05
Program	No.		
Health-Health Services	442		

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	Employee Compensation					
a)	Personal Services	5,284,437	5,478,585	5,234,658	5,325,487	90,829
b)	Fringe Benefits	2,099,133	2,009,625	1,954,168	1,993,043	38,875
200	Purchase of Services	770,882	716,451	716,451	733,578	17,127
300	Materials and Supplies	110,557	75,000	75,000	75,000	
400	Equipment	31,748	30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,488	23,460	22,829	23,283	454
900	Advances and Misc. Payments					
Total		8,319,245	8,333,121	8,033,106	8,180,391	147,285

Summary by Fund

Fund No.	Fund	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)
01	General	786,857	786,641	668,845	668,845	
08	Grants Revenue	7,532,388	7,546,480	7,364,261	7,511,546	147,285
Total		8,319,245	8,333,121	8,033,106	8,180,391	147,285

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	10	10	
08	Grants Revenue	73	83	73	82	(1)
Total Full Time		83	93	83	92	(1)

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Office of Behavioral Health/MR Services	No. 15	Division Administration	No. 05
Program Health-Health Services	No. 442	Fund General	No. 01

Major Objectives

The major objective of the Office of Behavioral Health/Mental Retardation Services (OBH/MRS) is to assure the availability of state mandated mental health, mental retardation, and drug and alcohol services to residents of Philadelphia. Services include: housing, vocational, case management, employment, and prevention activities aimed at providing supportive environments for both consumers and their families. OBH/MRS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/MRS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community based services for consumers.

The funding reported within the general funds for Mental Health, CODAAP and Mental Retardation represents the matching requirements associated with these grant revenue funds. In addition to the matching requirements, the General Fund also supports amounts that are ineligible for reimbursement from the respective grants. The general funds for these activities supports over one billion dollars of Grant Revenue and HealthChoices funded programs.

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	786,857	786,641	668,845	668,845	
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	786,857	786,641	668,845	668,845	

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	10	10	10	10	
111	Part Time					
	Total	10	10	10	10	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/Mental Retardation Services	15	Administration	05
Program	No.	Fund	No.
Health-Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	Assistant City Solicitor	44,824 - 61,800	3	3	3	3	159,068	
2	Chief Deputy City Solicitor - Litigation	87,550 - 121,025	1	1	1	1	115,203	
3	Deputy City Solicitor	54,590 - 79,825	1	1	1	1	65,089	
4	Legal Assistant	24,720 - 37,080	3	3	3	3	107,475	
5	Mental Health & Mental Retardation Administrator	100,633 - 129,374	1	1	1	1	131,000	
6	Secretary	30,584 - 33,241						
7	Senior Attorney	91,010	1	1	1	1	91,010	
			10	10	10	10	668,845	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department		No.	Division				No.
Office of Behavioral Health/Mental Retardation Services		15	Administration				05
Program		No.	Fund				No.
Health-Health Services		442	General				01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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 71-531		10	10	10	10	668,845	
Total Gross Requirements			10	10	10	10	668,845	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							668,845	

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	10	786,857	10	668,845	10	10	668,845		
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		10	786,857	10	668,845	10	10	668,845		

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Administration	05
Program	No.	Fund	No.
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Mental Retardation Services (OBH/MRS) is to assure the availability of state mandated mental health, mental retardation, and drug and alcohol services to residents of Philadelphia. Services include: housing, vocational, case management, employment, and prevention activities aimed at providing supportive environments for both consumers and their families. OBH/MRS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/MRS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 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	4,497,580	4,691,944	4,565,813	4,656,642	90,829
b)	Fringe Benefits	2,099,133	2,009,625	1,954,168	1,993,043	38,875
200	Purchase of Services	770,882	716,451	716,451	733,578	17,127
300	Materials and Supplies	110,557	75,000	75,000	75,000	
400	Equipment	31,748	30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,488	23,460	22,829	23,283	454
900	Advances and Misc. Payments					
	Total	7,532,388	7,546,480	7,364,261	7,511,546	147,285

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	73	83	73	82	(1)
111	Part Time					
	Total	73	83	73	82	(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Behavioral Health / MR Services	No. 15	Division Administration	No. 05
Program Health Services	No. 442	Fund Grants Revenue	No. 08
Funding Sources	Grant Title		Grant Number
<input type="checkbox"/> Federal	BHS / MRS Administration		G15438
<input checked="" type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	July 1, 2010 - June 30, 2011		Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

Matching requirement of 10% will be appropriated in the General Fund in the amount of \$668,845.

Grant Objective

To provide Administrative and Fiscal Staff support for Mental Health, Mental Retardation and Community Behavioral Health Services.

Summary by Class

Class (1)	Description (2)	Fiscal 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	4,497,580	4,691,944	4,565,813	4,656,642	90,829
100 b)	Fringe Benefits - Total	2,099,133	2,009,625	1,954,168	1,993,043	38,875
	Class 186 - Flex Cash Pmts.	1,472	1,472	1,472	1,472	
	Class 187 - Worker's Comp. - Disability	75,895	105,331	65,649	66,955	1,306
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	43,269	68,918	35,954	36,669	715
	Class 190 - Pension Obligation Bonds	165,823	277,511	257,372	262,492	5,120
	Class 191 - Pension Contributions	936,311	665,556	802,050	818,035	15,985
	Class 192 - FICA	178,188	280,125	153,269	156,318	3,049
	Class 193 - Health / Medical	680,057	586,733	623,965	636,378	12,413
	Class 194 - Group Life	10,534	13,515	8,615	8,786	171
	Class 195 - Group Legal	7,584	10,464	5,822	5,938	116
200	Purchase of Services	770,882	716,451	716,451	733,578	17,127
300	Materials and Supplies	110,557	75,000	75,000	75,000	
400	Equipment	31,748	30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	22,488	23,460	22,829	23,283	454
900	Advances and Misc. Payments					
	Total	7,532,388	7,546,480	7,364,261	7,511,546	147,285

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	7,532,388	7,546,480	7,364,261	7,511,546	147,285
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,532,388	7,546,480	7,364,261	7,511,546	147,285

Summary of Positions

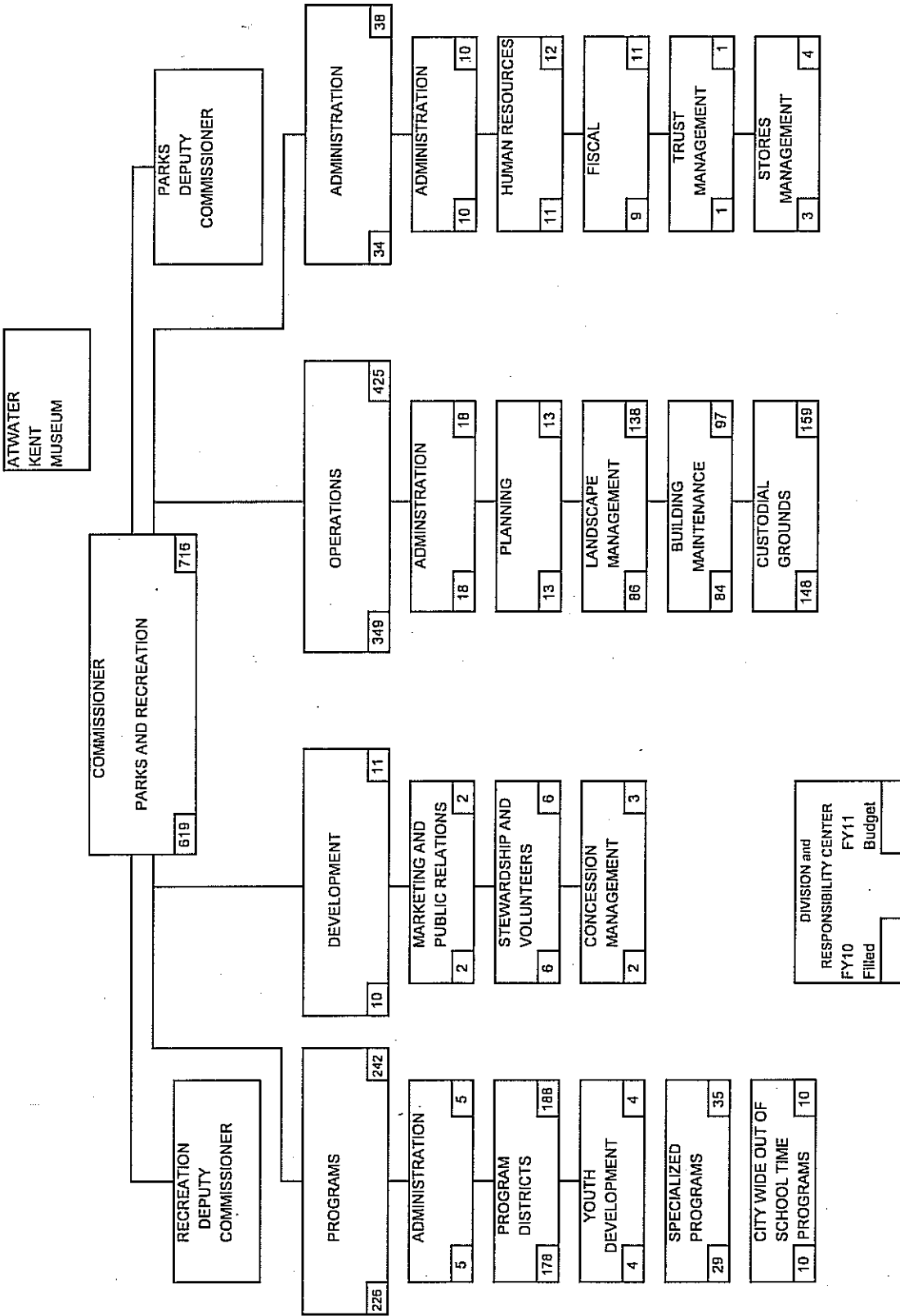
Code (1)	Category (2)	Actual Pos. @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Incr. Run Dec-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	73	83	73	82	(1)
111	Part Time					
	Total	73	83	73	82	9

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

Department: Parks and Recreation No. 16



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

Department								No.
Park and Recreation								
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	39,032,071	36,448,095	36,478,562	39,078,562	2,600,000
		b)	Fringe Benefits					
		200	Purchase of Services	5,486,129	4,189,868	4,409,402	5,120,107	710,705
		300	Materials and Supplies	2,007,326	2,390,880	2,390,880	2,390,880	
		400	Equipment	523,570	230,912	230,912	189,355	(41,557)
		500	Contributions, etc.	3,150,000	3,050,000	3,050,000	3,050,000	
		800	Payments to Other Funds					
			Total	50,199,096	46,309,755	46,559,756	49,828,904	3,269,148
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	2,519,081	2,919,510	2,943,910	3,064,539	120,629
		b)	Fringe Benefits	454,132	494,172	458,590	479,779	21,189
		200	Purchase of Services	400,992	454,965	421,398	1,838,195	1,416,797
		300	Materials and Supplies	3,921,261	3,814,500	4,625,051	4,838,651	213,600
		400	Equipment	130,684	42,000	60,000	39,000	(21,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,426,150	7,725,147	8,508,949	10,260,164	1,751,215
		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	41,551,152	39,367,605	39,422,472	42,143,101	2,720,629
		b)	Fringe Benefits	454,132	494,172	458,590	479,779	21,189
		200	Purchase of Services	5,887,121	4,644,833	4,830,800	6,958,302	2,127,502
		300	Materials and Supplies	5,928,587	6,205,380	7,015,931	7,229,531	213,600
		400	Equipment	654,254	272,912	290,912	228,355	(62,557)
		500	Contributions, etc.	3,150,000	3,050,000	3,050,000	3,050,000	
		800	Payments to Other Funds					
			Total	57,625,246	54,034,902	55,068,705	60,089,068	5,020,363

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department						No.
RECREATION						16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GENERAL FUND						
INCREASE FOR TREE PLANTING	2,500,000					2,500,000
INCREASE FOR ROBIN HOOD DELL OPERATION	100,000	900,000				1,000,000
INCREMENTS AND LONGEVITY	82,586					82,586
VACANCY ALLOWANCE	(331,804)					(331,804)
SICK PAY	(2,792)					(2,792)
PART TIME	(27,775)					(27,775)
TEMPORARY/SEASONAL	81,093					81,093
REGULAR OVERTIME	346,521					346,521
HOLIDAY OVERTIME	(14,942)					(14,942)
RETIREMENT LUMP SUMS	44,195					44,195
SHIFT/STRESS DIFFERENTIAL	1,684					1,684
OTHER FUNDING REDUCTIONS	(178,766)					(178,766)
IT CONSOLIDATION		(189,295)	(41,557)			(230,852)
TOTAL, GENERAL FUND	2,600,000	710,705	(41,557)			3,269,148
GRANTS FUND						
HUMAN SERVICES DEVELOPMENT FUND	37,086	(471)	49,600			86,215
RESTORING ECOSYSTEMS IN FAIRMOUNT PARK	104,732	1,455,268	105,000			1,665,000
SUMMER FOOD PROGRAM		(38,000)	38,000			
TOTAL, GRANT FUND	141,818	1,416,797	192,600			1,751,215
TOTAL, ALL FUNDS	2,741,818	2,127,502	151,043			5,020,363

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Parks and Recreation									No. 16	
------------------------------------	--	--	--	--	--	--	--	--	-----------	--

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	619	28,906,685	666	28,880,155	619	716	31,063,902	50	2,183,747
2	Part Time	90	2,140,500	123	2,103,718	92	123	2,075,943		(27,775)
3	Temporary and Seasonal		7,629,708		6,043,294			6,222,534		179,240
4	Fees to Board Members									
5	Regular Overtime		2,215,358		2,060,016			2,417,287		357,271
6	Holiday Overtime		79,319		116,736			101,794		(14,942)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		93,167		103,780			105,464		1,684
9	Lump Sum Sep. Pmts.		410,952		72,453			116,648		44,195
10	Signing Bonus Payments		75,463		42,320			39,528		(2,792)
	Total	709	41,551,152	789	39,422,472	711	839	42,143,101	50	2,720,629

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	598	28,005,067	645	27,696,476	600	689	29,868,491	44	2,172,015
2	Part Time	90	2,140,500	123	2,103,718	92	123	2,075,943		(27,775)
3	Temporary and Seasonal		6,079,077		4,294,867			4,375,960		81,093
4	Fees to Board Members									
5	Regular Overtime		2,205,674		2,048,782			2,395,303		346,521
6	Holiday Overtime		79,203		116,736			101,794		(14,942)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		92,874		103,210			104,894		1,684
9	Lump Sum Sep. Pmts.		354,213		72,453			116,648		44,195
10	Sick Pay		75,463		42,320			39,528		(2,792)
	Total	688	39,032,071	768	36,478,562	692	812	39,078,562	44	2,600,000

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661		

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	Employee Compensation					
a)	Personal Services	21,472,326	19,124,672	19,072,239	19,099,868	27,629
b)	Fringe Benefits	454,132	494,172	455,590	465,047	9,457
200	Purchase of Services	2,032,937	1,317,493	1,203,460	1,149,989	(53,471)
300	Materials and Supplies	4,086,807	4,013,382	4,773,933	4,882,533	108,600
400	Equipment	202,627	113,944	131,944	97,444	(34,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,248,828	25,063,663	25,637,166	25,694,881	57,715

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	20,872,480	17,387,159	17,306,860	17,278,360	(28,500)
08	GRANTS REVENUE	7,376,348	7,676,504	8,330,306	8,416,521	86,215
Total		28,248,828	25,063,663	25,637,166	25,694,881	57,715

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	210	218	208	218	10
08	GRANTS REVENUE	19	25	18	24	6
Total Full Time		229	243	226	242	16

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	90	123	92	123	
Total Part Time		90	123	92	123	31

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Major Objectives

THE OBJECTIVE OF THE PROGRAM DIVISION IS TO SAFELY AND PROFESSIONALLY OPERATE THE CITY'S PARKS, PLAYGROUNDS AND RECREATION CENTERS BY PROVIDING QUALITY PROGRAMMING AND ACTIVITIES TO CITIZENS OF ALL AGES AND SAFE SUPPORTIVE OUT-OF-SCHOOL ENVIRONMENTS FOR CHILDREN. THE RECREATION DEPARTMENT STAFF STRIVE TO PARTICIPATE IN THE CREATION OF HEALTHY AND SUSTAINABLE NEIGHBORHOODS, QUALITY OF LIFE, COMMUNITY COHESION, SAFETY AND POSITIVE YOUTH DEVELOPMENT THROUGH ATHLETIC AND CULTURAL PROGRAMS, COMMUNITY GROUPS, SPECIAL EVENTS, AQUATICS, ICE RINKS, AFTER SCHOOL PROGRAMS, TOT RECREATION AND SUMMER CAMPS. THE GOAL OF ALL OF THESE PROGRAMS IS TO PROVIDE A POSITIVE ALTERNATIVE TO NEGATIVE AND UNHEALTHY BEHAVIORS AND INSTILL A SENSE OF RESILIENCY IN YOUTH, ADULTS AND COMMUNITIES. IN ADDITION TO TEACHING SKILLS IN SPECIFIC RECREATIONAL ACTIVITIES, PROFESSIONAL RECREATION LEADERS SEEK TO HELP PARTICIPANTS ACHIEVE PERSONAL, INTELLECTUAL AND SOCIAL DEVELOPMENT, INCREASED SELF-ESTEEM AND SELF-CONFIDENCE, A SENSE OF AUTONOMY, IMPROVED DECISION-MAKING SKILLS, COOPERATIVE BEHAVIORS, POSITIVE RELATIONSHIPS AND A SENSE OF EMPOWERMENT.

IN ADDITION THE PROGRAM DIVISION PROMOTES AND RESTORES THE UNIQUE NATURAL HERITAGE OF THE FAIRMOUNT PARK SYSTEM. THE DIVISION MANAGES THE PARK SYSTEM'S ENVIRONMENTAL RESOURCES BY UNDERTAKING RESTORATION ACTIVITIES, PRIMARILY IN 5,600 ACRES OF NATURAL LANDS. THE DIVISION RECRUITS AND MANAGES VOLUNTEERS TO PROTECT PARK LANDS, PROVIDE INTERPRETATION OF HISTORIC RESOURCES AND IMPROVE THE OVERALL QUALITY OF LIFE IN OUR COMMUNITIES AND CITY.

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	19,003,047	16,253,805	16,203,972	16,203,972	
b)	Fringe Benefits					
200	Purchase of Services	1,631,945	862,528	832,062	817,062	(15,000)
300	Materials and Supplies	165,546	198,882	198,882	198,882	
400	Equipment	71,943	71,944	71,944	58,444	(13,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,872,480	17,387,159	17,306,860	17,278,360	(28,500)

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	210	218	208	218	
111	Part Time	90	123	92	123	
	Total	300	341	300	341	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PARKS AND RECREATION		16	PROGRAM		01			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
PROGRAM DISTRICTS								
101 - PERMANENT FULL-TIME								
1	ASSISTANT RECREATION LEADER	30,584 - 33,242	2	2	2	2	68,734	
2	RECREATION DISTRICT MANAGER	55,872 - 71,836	7	9	7	9	657,806	
3	RECREATION LEADER I	35,879 - 46,125	44	45	44	45	2,064,151	
4	RECREATION LEADER II	40,425 - 51,960	58	67	56	67	3,518,825	
5	RECREATION LEADER III	46,313 - 59,533	51	50	50	50	2,968,403	
6	RECREATION LEADER TRAINEE	31,339 - 40,291	13	9	14	9	288,699	
7	RECREATION OUTREACH WORKER	31,495 - 34,273	4	5	4	5	176,090	
8	WATER SAFETY INSTRUCTOR	31,495 - 34,273	1	1	1	1	35,498	
SUB-TOTAL PERMANENT FULL TIME			180	188	178	188	9,778,206	
111 - PERMANENT PART-TIME								
9	ASSISTANT RECREATION LEADER (1,089 HRS)	14.70PH - 15.98PH	84	115	84	115	1,876,255	
10	RECREATION LEADER I (1,089 HRS)	17.25PH - 22.18PH	2	2	2	2	42,939	
SUB-TOTAL PERMANENT PART TIME			86	117	86	117	1,919,195	
121 - TEMPORARY & SEASONAL								
11	OUTREACH WORKER (720 HRS)	10.73PH						
12	RECREATION ATTENDANT-RINKS(420 HRS)	12.04PH		6		6	30,341	
13	RECREATION SPECIALTY INSTRUCTOR (217 HRS)	10.73PH - 13.00PH	27	292	33	292	751,814	
SUB-TOTAL TEMPORARY & SEASONAL			27	298	33	298	782,155	
161 - REGULAR OVERTIME							85,520	
171 - HOLIDAY OVERTIME							4,685	
181 - SHIFT DIFFERENTIAL							42,941	
PROGRAM DISTRICT TOTALS			293	603	297	603	12,612,702	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
PARKS AND RECREATION			16	PROGRAM				01
Program			No.	Fund				No.
CULTURAL & RECREATION			661	GENERAL				01
Line No.	Title	Salary Range (in dollars)	Fiscal 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>SPECIALIZED PROGRAMMING</u>								
<u>CAROUSEL HOUSE</u>								
101 - PERMANENT FULL-TIME								
14	DEPARTMENTAL AIDE	25,150 - 26,792	1	1	1	1	26,792	
15	EQUIPMENT OPERATOR I	31,495 - 34,273	1	1	2	2	71,196	1
16	HVAC MECHANIC II	38,912 - 42,809	1					
17	RECREATION FACILITIES CARETAKER I	29,490 - 32,000		1				(1)
18	RECREATION LEADER I	35,879 - 46,125	1	2	2	2	93,700	
19	RECREATION LEADER II	40,425 - 51,960	1	1	1	1	53,585	
20	RECREATION PROGRAM COODINATOR	49,054 - 63,055	1	1	1	1	64,080	
SUB-TOTAL PERMANENT FULL TIME			6	7	7	7	309,353	
161 - REGULAR OVERTIME							8,234	
171 - HOLIDAY OVERTIME							373	
181 - SHIFT DIFFERENTIAL							754	
CAROUSEL HOUSE TOTAL			6	7	7	7	318,714	
<u>OLDER ADULT PROGRAM</u>								
101 - PERMANENT FULL TIME								
21	AUTOMOTIVE DRIVER	30,584 - 33,241	1					
22	CLERK III	33,489 - 36,542	1	1	1	1	37,767	
23	CLERK STENOGRAPHER III	29,579 - 38,029	1	1	1	1	39,255	
24	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	1	1	1	1	30,354	
SUB TOTAL PERMANENT FULL TIME			4	3	3	3	107,376	
161 REGULAR OVERTIME								
171 HOLIDAY OVERTIME								
181 SHIFT DIFFERENTIAL								
OLDER ADULT PROGRAM TOTAL			4	3	3	3	107,376	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
PARKS AND RECREATION			16	PROGRAM			01	
Program			No.	Fund			No.	
CULTURAL & RECREATION			661	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
SPECIALIZED PROGRAMMING (CON'T)								
AQUATICS								
101 - PERMANENT FULL-TIME								
25	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	63,880	
SUB-TOTAL PERMANENT FULL TIME			1	1	1	1	63,880	
111 - PERMANENT PART-TIME								
26	LIFEGUARD I (990 HRS)	9.00PH - 9.50PH						
27	WATER SAFETY INSTRUCTOR I (1,552 HRS)	15.14PH - 16.48PH			2			
28	WATER SAFETY INSTRUCTOR II (1,552 HRS)	16.10PH - 17.56PH	4	6	4	6	156,749	
SUB-TOTAL PERMANENT PART TIME			4	6	6	6	156,749	
161 - REGULAR OVERTIME							2,500	
171 - HOLIDAY OVERTIME							176	
181 - SHIFT DIFFERENTIAL								
AQUATICS TOTAL			5	7	7	7	223,305	
PROGRAM ADMINISTRATION								
101 - PERMANENT FULL-TIME								
29	DEPUTY COMMISSIONER	101,406	1	1	1	1	101,406	
30	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	38,855	
31	RECREATION PROGRAM DIRECTOR	63,925 - 82,194	2	2	2	2	160,656	
32	MAINTENANCE SUPERINTENDENT (EXEMPT)	30,466	1	1	1	1	30,466	
SUB-TOTAL PERMANENT FULL TIME			5	5	5	5	331,383	
121 - TEMPORARY & SEASONAL								
33	RECREATION ATTENDANT (300 HRS)							
34	RECREATION SPECIALTY INSTRUCTOR (630 HRS)			10	1			(10)
SUB-TOTAL TEMPORARY & SEASONAL				10	1			(10)
161 - REGULAR OVERTIME							1,144	
171 - HOLIDAY OVERTIME							664	
181 - SHIFT DIFFERENTIAL							512	
PROGRAM ADMINISTRATION TOTAL			5	15	6	5	333,703	(10)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
PARKS AND RECREATION			16	PROGRAM				01
Program			No.	Fund				No.
CULTURAL & RECREATION			661	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
YOUTH DEVELOPMENT								
SPORTS AND ATHLETICS								
101 - PERMANENT FULL-TIME								
35	RECREATION LEADER III	46,313 - 59,533	1	1	1	1	61,163	
36	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	64,080	
SUB-TOTAL PERMANENT FULL TIME			2	2	2	2	125,243	
161 - REGULAR OVERTIME							3,154	
171 - HOLIDAY OVERTIME							243	
181 - SHIFT DIFFERENTIAL							58	
SPORTS AND ATHLETICS TOTAL			2	2	2	2	128,698	
VISUAL ARTS								
101 - PERMANENT FULL-TIME								
37	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	64,080	
SUB-TOTAL PERMANENT FULL TIME			1	1	1	1	64,080	
161 - REGULAR OVERTIME							768	
171 - HOLIDAY OVERTIME							485	
181 - SHIFT DIFFERENTIAL							183	
VISUAL ARTS TOTAL			1	1	1	1	65,516	
PERFORMING ARTS								
101 - PERMANENT FULL-TIME								
38	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	64,280	
SUB-TOTAL PERMANENT FULL TIME			1	1	1	1	64,280	
161 - REGULAR OVERTIME							202	
171 - HOLIDAY OVERTIME							243	
181 - SHIFT DIFFERENTIAL							331	
PERFORMING ARTS TOTAL			1	1	1	1	65,056	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
YOUTH DEVELOPMENT (CON'T)								
OUT OF SCHOOL TIME PROGRAM								
101 - PERMANENT FULL-TIME								
39	CLERK TYPIST II	28,338 - 30,636	1	1	1	1	31,861	
40	ENVIRONMENTAL EDU PROGRAM SPECIALIST*	42,170-54,218	2	2	2	2	110,486	
41	ENVIRONMENTAL EDUCATION PLANNER*	38,657-49,703	1	1	1	1	50,328	
42	GROUND MAINT WORKER CREW CHIEF*	35,288-38,603	1	1	1	1	39,828	
43	GROUND MAINTENANCE WORKER II*	32,492-35,409	1	1	1	1	38,234	
44	PARK ENVIRONMENTAL EDU DIRECTOR*	59,901-77,013	1	1	1	1	78,238	
45	RECREATION LEADER II	40,425 - 51,960	2	2	2	2	107,170	
46	RECREATION PROGRAM COODINATOR	49,053 - 63,055	1	1	1	1	64,280	
	SUB-TOTAL PERMANENT FULL TIME		10	10	10	10	520,425	
121-TEMPORARY & SEASONAL								
47	RECREATION SPECIALTY INSTRUCTORS (700 HRS)	10.73PH - 11.23PH	3	62	62	62	476,532	
	SUB-TOTAL TEMPORARY & SEASONAL		3	62	62	62	476,532	
	161 - REGULAR OVERTIME						8,500	
	171 - HOLIDAY OVERTIME						1,825	
	181 - SHIFT DIFFERENTIAL						331	
	OUT OF SCHOOL TIME TOTAL		13	72	72	72	1,007,613	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
PARKS AND RECREATION		16	PROGRAM				01	
Program		No.	Fund				No.	
CULTURAL & RECREATION		661	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	Permanent Full Time Employees		210	218	208	218	11,364,226	
	Permanent Part Time Employees		90	123	92	123	2,075,943	
	Temporary Employees without pool staff		30	370	96	360	1,258,687	(10)
	Pool Staff						1,732,741	
	Overtime						110,022	
	Holiday Overtime						8,518	
	Shift Differential						45,286	
	Provision for Lump Sum Payments						59,500	
	Expenditure transfer To Water Department for 6 positions						(317,114)	
	Charge Phila-A-Job grant (Indirect Cost)						(16,800)	
Total Gross Requirements			330	711	396	701	16,321,010	(10)
Plus: Earned Increment							27,350	
Plus: Longevity							5,862	
Plus: Vacancy Allowance							(150,250)	
Total Budget Request							16,203,972	

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 6/30/2009 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Nov-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	210	11,492,370	218	10,593,730	208	218	10,913,274	319,544	
2	Part Time	90	2,140,500	123	2,103,718	92	123	2,075,943	(27,775)	
3	Temporary and Seasonal		4,859,257		3,296,702			2,991,428	(305,274)	
4	Fees to Board Members									
5	Regular Overtime		158,546		125,977			110,022	(15,955)	
6	Holiday Overtime		5,180		9,350			8,518	(832)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		50,991		49,617			45,286	(4,331)	
9	Lump Sum Sep. Pmts.		259,737		24,878			59,500	34,622	
10	Sick Pay		36,466							
Total		300	19,003,047	341	16,203,972	300	341	16,203,972		

71-53J

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
PARKS AND RECREATION		16	PROGRAM		01	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	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	419		500	500	
209	Telephone & Communication	1,968	16,236	15,000		(15,000)
210	Postal Services	552	1,500	500	500	
211	Transportation	9,998	9,885	9,500	9,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	7,253		7,500	7,500	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,286	2,274	800	800	
231	Overtime Meals					
240	Advertising & Promotional Activities	139				
250	Professional Services	1,395,703	639,252	605,500	605,500	
251	Professional Svcs. - Information Technology		320			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	80		300	300	
256	Seminar & Training Sessions	630	4,746	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,879	9,781	6,800	6,800	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,000			
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	187,554	172,225	184,162	184,162	
286	Rental of Parking Spaces	19,483				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,309			
Total		1,631,945	862,528	832,062	817,062	(15,000)

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
--	---

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Code (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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	13,260				
302	Animal, Livestock & Marine	500	850	850	850	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	488	3,185	400	400	
305	Building & Construction		700	462	462	
306	Library Materials					
307	Chemicals & Gases		15,120	15,120	15,120	
308	Dry Goods, Notions & Wearing Apparel	8,109	29,489	21,489	21,489	
309	Cordage & Fibers					
310	Electrical & Communication	5,894	100	100	100	
311	General Equipment & Machinery	495				
312	Fire Fighting & Emergency		6,800	8,000	8,000	
313	Food	1,119	1,499	1,499	1,499	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,211	4,900	4,900	4,900	
317	Hospital & Laboratory	781	11,800	1,000	1,000	
318	Janitorial, Laundry & Household	36,940	10,871	35,871	35,871	
320	Office Materials & Supplies	33,394	40,500	45,500	45,500	
322	Small Power Tools & Hand Tools		1,160	1,160	1,160	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,160	6,700	6,700	6,700	
325	Printing	462	5,627	1,250	1,250	
326	Recreational & Educational	49,998	59,581	54,581	54,581	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	672				
345	Gasoline	60				
399	Other Materials & Supplies (not otherwise classified)					
	Total	165,546	198,882	198,882	198,882	

Schedule 400 - Equipment						
Code	Description	Fiscal 2009 Actual Obligations	Fiscal 2010 Original Appropriations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	83				
411	General Equipment & Machinery		500			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,481	7,000	7,000	7,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	9,281	20,021	20,521	20,521	
427	Computer Equipment & Peripherals	13,684	12,030	13,500		(13,500)
428	Vehicles					
430	Furniture & Furnishings	46,967	32,393	30,923	30,923	
499	Other Equipment (not otherwise classified)	447				
	Total	71,943	71,944	71,944	58,444	(13,500)

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2011 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department PARK AND RECREATION	No. 16	Division PROGRAM	No. 01
Type of Service PROFESSIONAL SERVICE		Fund GENERAL	No. 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	1,396,413	644,318	607,300	607,300	
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.
	PROFESSIONAL SERVICES				
250	PHILADELPHIA OUTWARD BOUND	34,125	37,500	37,500	SUMMER CAMP
250	SALVATION ARMY	23,250	25,000	25,000	SUMMER CAMP
250	PHILA YOUTH NETWORK	1,000,000	500,000	500,000	YOUTH JOB TRAINING DURING THE SUMMER
250	AFRO AMERICAN MUSEUM	240,300			MUSEUM OPERATING COST SUPPORT
250	M & M LAWN CARE	26,614			TREE PLANTING
250	MUMMERS MUSEUM	27,902			MUSEUM OPERATING COST SUPPORT
250	NATIONAL JR. TENNIS LEAGUE OF PHILA.	28,500	25,000	25,000	SUBSIDY FOR INDOOR TENNIS INSTRUCTION
250	PA HORTICULTURAL SOCIETY	10,000	10,000	10,000	YOUTH ENVIRONMENTAL PROGRAM
250	SCOTLANDYARD SECURITY	4,198			SECURITY GUARDS FOR POOLS
250	GIRLS INC		8,000	8,000	TEEN GIRLS PROGRAM
256	TBD	630	1,500	1,500	SEMINAR AND TRAINING
	MISCELLANEOUS	894	300	300	
	TOTAL	1,396,413	607,300	607,300	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
RECREATION		16	PROGRAM		01	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	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)
285	<u>RENTALS</u>					
	WILLIAMS SCOTSMAN		5,675	5,675	5,675	
	PORTABLE TOILET		12,144	12,144	12,144	
	SCHOOL BUS SERVICE		169,735	166,343	166,343	
	TOTAL		187,554	184,162	184,162	
326	<u>RECREATIONAL & EDUCATIONAL</u>					
	POOL SUPPLIES		15,244	14,081	14,081	
	ARTS & CRAFTS SUPPLIES		9,427	12,500	12,500	
	GAMES			8,000	8,000	
	SPORTS SUPPLIES		25,327	20,000	20,000	
	TOTAL		49,998	54,581	54,581	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	No.	Fund	No.
CULTURAL & RECREATION	06	GRANTS REVENUE	08

Major Objectives

The Department of Parks and Recreation seeks to enhance services to specific populations and communities through various grant-funded and grant-supported programs. With the support of outside funding and community partners, the Parks and Recreation Department will be able to offer enhanced support to youth, teens and senior citizens, which are some of our city's most vulnerable populations. The department's objectives for use of various grants include:

- Support for After School Programs, which provide safe, structured out-of-school time activities for youth.
- A collaborative anti-violence initiative that seeks to provide alternative opportunities for youth at risk for violence.
- To provide a summer work training experience for youth that prepares them for future work experiences and for academic research projects.
- To work towards the improved health, safety and resiliency of youth.
- To provide a positive nutritional experience to youth and teens through an extensive summer feeding program and after school snack program.
- To reduce teen recidivism in the juvenile justice system through positive recreational programming targeted towards low-income, at-risk teens.
- To provide older adults with nutrition, recreational and educational services that enable them to live independently and in a community-oriented way.

The grants that will enable the Department of Parks and Recreation to meet these objectives are: HSDF, JAG, JABG, CSBG, Older Adult, Phila. A Job, Snack and Summer Food.

Summary by Class

Class	Description	Fiscal 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	2,469,279	2,870,867	2,868,267	2,895,896	27,629
b)	Fringe Benefits	454,132	494,172	455,590	465,047	9,457
200	Purchase of Services	400,992	454,965	371,398	332,927	(38,471)
300	Materials and Supplies	3,921,261	3,814,500	4,575,051	4,683,651	108,600
400	Equipment	130,684	42,000	60,000	39,000	(21,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,376,348	7,676,504	8,330,306	8,416,521	86,215

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	25	18	24	(1)
111	Part Time					
	Total	19	25	18	24	(1)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	SUMMER FOOD PROGRAM	G16036
	State	Award Period	Type of Grant
	Other Govt.	01/01/10 - 12/31/10	REIMBURSEMENT - US DEPT. OF AGRIC THRU STATE
	Local (Non-Govt.)	Matching Requirements	

THERE IS NO MATCHING REQUIREMENT. ALL CITY REQUIRED COSTS ARE FULLY REIMBURSED BASED ON THE NUMBER OF MEALS SERVED TO ELIGIBLE CHILDREN AND AFTER AUDIT EXAMINATIONS BY STATE MONITORS.

Grant Objective

TO IMPLEMENT SUMMER FOOD PROGRAMS FOR ELIGIBLE OUT-OF-SCHOOL YOUTH DURING THE SUMMER MONTHS AT APPROXIMATELY 695 STATE APPROVED SITES TO SERVE 3 MILLION MEALS AND SNACKS. THE PROGRAM ALSO PROVIDES 560 SUMMER EMPLOYMENT OPPORTUNITIES TO EFFECTIVELY SERVE MEALS.

Summary by Class

Class (1)	Description (2)	Fiscal 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	610,705	595,877	610,705	610,705	
100 b)	Fringe Benefits - Total	95,164	118,072	95,164	95,164	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	24,455	30,942	24,455	24,455	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,487	9,154	7,487	7,487	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,019	13,886	13,019	13,019	
	Class 192 - FICA	32,012	38,839	32,012	32,012	
	Class 193 - Health / Medical	18,011	25,031	18,011	18,011	
	Class 194 - Group Life	72	99	72	72	
	Class 195 - Group Legal	108	121	108	108	
200	Purchase of Services	291,251	302,889	291,251	253,251	(38,000)
300	Materials and Supplies	3,522,618	3,382,000	4,181,551	4,219,551	38,000
400	Equipment	58,933				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,578,671	4,398,838	5,178,671	5,178,671	

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	4,578,671	4,398,838	5,178,671	5,178,671	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,578,671	4,398,838	5,178,671	5,178,671	

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	2	2	1	1	(1)
111	Part Time					
	Total	2	2	1	1	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PARKS AND RECREATION		No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION		No. 06	Fund GRANTS REVENUE	No. 08
Funding Sources		Grant Title		Grant Number
<input checked="" type="checkbox"/>	Federal	EDWARD BYRNE JUSTICE ASSISTANCE GRANT		G16506
	State	Award Period		Type of Grant
	Other Govt.	10/1/2008 - 9/30/2012		FEDERAL GRANT ADM. BY POLICE DEPARTMENT
	Local (Non-Govt.)	Matching Requirements:		

THERE IS NO MATCH REQUIRED.

Grant Objective:

TO REDUCE VIOLENCE IN THE CITY NEIGHBORHOODS THROUGH AFTER SCHOOL AND SUMMER PROGRAMS THAT PROVIDE SAFE AND SUPPORTIVE ENVIRONMENTS FOR CHILDREN, AND THE COORDINATION OF COMMUNITY, PUBLIC, PRIVATE, AND OTHER RESOURCES TO PROVIDE INTERVENTION AND MEDIATION SERVICES WHEN INDICATED AND TO OFFER POSITIVE ACTIVITIES FOR YOUNG PEOPLE.

Summary by Class

Class (1)	Description (2)	Fiscal 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	15,869	83,437	142,709	142,709	
100 b)	Fringe Benefits - Total	5,966	13,887	25,291	25,291	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,006	7,180	14,374	14,374	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	230	1,268	2,069	2,069	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	746	219			
	Class 192 - FICA	984	5,220	8,848	8,848	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,429	25,800			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,264	123,124	168,000	168,000	

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	31,264	123,124	168,000	168,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		31,264	123,124	168,000	168,000	

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					
Total						

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PARKS AND RECREATION		No. 16	Division PROGRAM		No. 01
Program CULTURAL & RECREATION		No. 06	Fund GRANTS REVENUE		No. 08
Funding Sources		Grant Title			Grant Number
<input checked="" type="checkbox"/>	Federal	AT RISK AFTER SCHOOL PROGRAM (SNACK)			G16422
	State	Award Period 07/01/10 - 08/30/11		Type of Grant REIMBURSE - US DEPT. OF AGRICULTURE THRU STATE	
	Other Govt.				
	Local (Non-Govt.)	Matching Requirements			

THERE IS NO MATCHING REQUIREMENT. CITY REQUIRED COSTS ARE REIMBURSED BASED ON THE NUMBER OF SNACKS SERVED AND AFTER AUDIT EXAMINATIONS BY STATE MONITORS.

Grant Objective

TO PROVIDE SNACKS TO ELIGIBLE YOUTH FOR AFTER-SCHOOL PROGRAM AT APPROXIMATELY 90 SITES SERVING OVER 400,000 SNACKS ANNUALLY FROM OCTOBER UNTIL MAY.

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	315,000	350,000	350,000	350,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	315,000	350,000	350,000	350,000	

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	315,000	350,000	350,000	350,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	315,000	350,000	350,000	350,000	

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					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PARKS AND RECREATION		No. 16	Division PROGRAM		No. 01
Program CULTURAL & RECREATION		No. 06	Fund GRANTS REVENUE		08
<i>Funding Sources</i>		Grant Title JUVENILE ACCOUNTABILITY BLOCK GRANT			Grant Number G16359
<input checked="" type="checkbox"/>	Federal	Award Period 4/1/2010 - 3/31/2011			Type of Grant FED. GRANT MONITORED BY DA'S OFFICE
	State				
	Other Govt.				
	Local (Non-Govt.)				

Matching Requirements

A 10% MATCH IS REQUIRED FOR ALL THE JAIBG APPROVED PROJECTS.

Grant Objective

TO IMPROVE THE HEALTH AND SAFETY OF YOUNG PEOPLE AGED EIGHTEEN AND UNDER, IN PHILADELPHIA AS MEASURED BY A REDUCTION IN VIOLENT CRIMES AND AN INCREASE IN YOUTH OPPORTUNITIES THROUGH SIX TEEN CENTERS.

Summary by Class

Class (1)	Description (2)	Fiscal 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	146,503	236,875	173,072	173,072	
100 b)	Fringe Benefits - Total	12,515	41,524	25,635	25,635	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,692	14,187	9,095	9,095	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,033	3,450	2,510	2,510	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,394	9,330	3,300	3,300	
	Class 192 - FICA	3,396	14,557	10,730	10,730	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000	2,000	2,000	
300	Materials and Supplies		3,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		159,018	286,399	201,707	201,707	

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	159,018	286,399	201,707	201,707	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		159,018	286,399	201,707	201,707	

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					
Total						

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08
Funding Sources	Grant Title		Grant Number
<input checked="" type="checkbox"/> Federal	HUMAN SERVICES DEVELOPMENT FUND		G16506
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2010 - 6/30/2011	STATE GRANT ADMINISTRATED THROUGH DHS	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

THERE IS NO MATCHING REQUIREMENT,

Grant Objective

HSDF PROVIDES COMPREHENSIVE RECREATIONAL AND COMMUNITY COLLABORATIVE SERVICE TO YOUTH AT SIXTEEN YOUTH AND COMMUNITY CENTERS. IT ALSO FUNDS AFTER SCHOOL PROGRAMS, ACTIVITIES, AND CONFLICT RESOLUTION AND ANTI-VIOLENCE INITIATIVES.

Summary by Class

Class (1)	Description (2)	Fiscal 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	747,835	772,589	759,692	767,321	27,629
100 b)	Fringe Benefits - Total	147,402	122,260	111,071	120,528	9,457
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	64,722	45,390	29,268	30,658	1,390
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,330	11,400	10,973	11,400	427
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	33,324	16,500	25,916	29,500	3,584
	Class 192 - FICA	39,033	48,970	44,914	48,970	4,056
	Class 193 - Health / Medical	976				
	Class 194 - Group Life	5				
	Class 195 - Group Legal	12				
200	Purchase of Services	86,850	86,850	43,721	43,250	(471)
300	Materials and Supplies	54,000	54,000	17,000	87,600	70,600
400	Equipment	41,613	42,000	60,000	39,000	(21,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,077,700	1,077,699	991,484	1,077,699	86,215

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	1,077,700	1,077,699	991,484	1,077,699	86,215
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,077,700	1,077,699	991,484	1,077,699	86,215

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					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PARKS AND RECREATION		No. 16	Division PROGRAM		No. 01
Program CULTURAL & RECREATION		No. 06	Fund GRANTS REVENUE		No. 08
Funding Sources		Grant Title			Grant Number
X	<i>Federal</i>	PHIL A JOB II WORK EXPERIENCE			G16002
	<i>State</i>	Award Period		Type of Grant	
	<i>Other Govt.</i>	4/1/2010 - 9/30/2010		COST REIMBURSEMENT - DEPT OF LABOR	
	<i>Local (Non-Govt.)</i>	Matching Requirements			

THERE IS NO MATCHING REQUIREMENT. WORKERS' PAYMENTS COME DIRECTLY FROM THE PHILADELPHIA YOUTH NETWORK AND THIS FUNDING IS FOR PROGRAM MANAGEMENT.

Grant Objective

TO PROVIDE WORK EXPERIENCE, VIA SUMMER EMPLOYMENT AT VARIOUS RECREATIONAL FACILITIES, IN CITY DEPARTMENTS AND AT COMMUNITY BASED AGENCIES.

Summary by Class

Class (1)	Description (2)	Fiscal 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	112,332	151,366	151,366	151,366	
100 b)	Fringe Benefits - Total	13,660	18,997	18,997	18,997	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,060	7,417	7,417	7,417	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,288	2,195	2,195	2,195	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	7,312	9,385	9,385	9,385	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,001	15,837	15,837	15,837	
300	Materials and Supplies	7,299	9,300	9,300	9,300	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		135,292	195,500	195,500	195,500	

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	135,292	195,500	195,500	195,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		135,292	195,500	195,500	195,500	

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					
Total						

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title OLDER ADULT PROGRAM	Grant Number G16856
<input checked="" type="checkbox"/> Federal	Award Period 07/01/10 - 06/30/11	Type of Grant REIMBURSEMENT - US DEPT OF HEALTH & HUMAN SERVICES
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A MATCH IS REQUIRED IN THE GENERAL FUND FOR OLDER ADULT SITES WHICH SERVICE ELIGIBLE CLIENTS TO PROVIDE 100% FUNDING FOR NUTRITION SERVICES AND "DEMONSTRATION" SERVICES. OTHER NON-ELIGIBLES FOR THIS PROGRAM ARE FUNDED 100% BY THE GENERAL FUND.

Grant Objective

THE OLDER ADULT PROGRAM, THROUGH THE ADMINISTRATION OF SIX OLDER ADULT CENTERS, PROVIDES ASSISTANCE FOR SENIORS IN ACHIEVING THE GOAL OF BECOMING MORE INDEPENDENT AND LESS ISOLATED FROM COMMUNITY LIFE.

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	388,301	530,723	530,723	530,723	
100 b)	Fringe Benefits - Total	179,425	179,432	179,432	179,432	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,752	10,752	10,752	10,752	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,313	5,313	5,313	5,313	
	Class 190 - Pension Obligation Bonds	19,452	19,452	19,452	19,452	
	Class 191 - Pension Contributions	62,624	62,626	62,626	62,626	
	Class 192 - FICA	19,469	19,469	19,469	19,469	
	Class 193 - Health / Medical	59,913	59,918	59,918	59,918	
	Class 194 - Group Life	1,146	1,146	1,146	1,146	
	Class 195 - Group Legal	756	756	756	756	
	Class 196 - Unemployment Comp.					
200	Purchase of Services	11,461	18,589	18,589	18,589	
300	Materials and Supplies	22,344	16,200	16,200	16,200	
400	Equipment	30,138				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	631,669	744,944	744,944	744,944	

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	631,669	744,944	744,944	744,944	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	631,669	744,944	744,944	744,944	

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	13	17	13	17	
111	Part Time					
	Total	13	17	13	17	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	COMMUNITY SERVICES BLOCK GRANT		G16435
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/10 - 12/31/10	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

THERE IS NO MATCH REQUIREMENT.

Grant Objective

THIS IS TO SUPPORT OLDER ADULT PROGRAMS THROUGH THE ADMINISTRATION OF FIVE OLDER ADULT CENTERS.

Summary by Class

Class (1)	Description (2)	Fiscal 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	447,734	500,000	500,000	500,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	447,734	500,000	500,000	500,000	

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	447,734	500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	447,734	500,000	500,000	500,000	

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	4	6	4	6	
111	Part Time					
	Total	4	6	4	6	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
PARKS AND RECREATION	16	DEVELOPMENT	02
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	01

Major Objectives

THE OBJECTIVE OF THE DEVELOPMENT DIVISION OF THE DEPARTMENT OF PARKS AND RECREATION IS TO SUPPORT AND ACTIVELY ENGAGE ALL OF THE DEPARTMENT'S INTERNAL AND EXTERNAL STAKEHOLDERS FOR THE PURPOSE OF MAXIMIZING THE QUALITY AND QUANTITY OF ALL DEPARTMENTAL ASSETS, SERVICES AND PROGRAMS. THE DEVELOPMENT DIVISION WILL IDENTIFY AND SECURE FUNDING AND RESOURCES FOR DEPARTMENT OPERATIONS THROUGH ENGAGEMENT WITH GOVERNMENT ENTITIES, FOR- PROFIT CORPORATIONS NON- PROFIT ORGANIZATIONS, THE PHILANTHROPIC COMMUNITY, COMMUNITY- BASED ORGANIZATIONS AND OTHER APPROPRIATE SOURCES. THE DEVELOPMENT DIVISION WILL ALSO EDUCATE, TRAIN AND BUILD THE CAPACITY OF THE DEPARTMENT'S STAFF AND GOVERNMENT PARTNERS AS WELL AS THAT OF ORGANIZATIONAL AND COMMUNITY STAKEHOLDERS TO FURTHER THE ACHIEVEMENT OF THE DEPARTMENT'S STRATEGIC OBJECTIVES. IN ADDITION, THE DEVELOPMENT UNIT WILL IMPLEMENT AND MAINTAIN A CONSISTANT, ADAPTIVE AND TRANSPARENT COMMUNICATION STRATEGY TO FACILITATE DIALOGUE, ENHANCE UNDERSTANDING AND BUILD SUPPORT SURROUNDING THE DEPARTMENT'S VISION, MISSION AND GOALS.

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	581,671	612,424	698,712	698,712	
b)	Fringe Benefits					
200	Purchase of Services	6,209	6,209	6,209	6,209	
300	Materials and Supplies	2,468	2,712	2,712	2,712	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	590,348	621,345	707,633	707,633	

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	11	10	11	
111	Part Time					
	Total	9	11	10	11	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
PARKS AND RECREATION			16	DEVELOPMENT			02	
Program			No.	Fund			No.	
CULTURAL & RECREATION			661	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. 8) (9)
MARKETING AND PUBLIC RELATION								
101 - PERMANENT FULL-TIME								
1	DIRECTOR OF COMMUNITY AFFAIRS	45,000	1	1	1	1	45,000	
2	PARK ENVIRONMENTAL ED DIRECTOR	59,901 - 77,013	1	1	1	1	78,438	
SUB-TOTAL PERMANENT FULL TIME			2	2	2	2	123,438	
161 - REGULAR OVERTIME								
171 - HOLIDAY OVERTIME								
181 - SHIFT DIFFERENTIAL								
MARKETING AND PUBLIC RELATION			2	2	2	2	123,438	
STEWARDSHIP AND VOLUNTEERS								
101 - PERMANENT FULL TIME								
3	FUNDING AND RESOURCE DEV OFFICER	49,054 - 63,055	1	1	1	1	64,493	
4	RECREATION OUTREACH WORKER	31,495 - 34,273	1	1	1	1	34,898	
5	VOLUNTEER SERVICES ASSISTANT	35,879 - 46,125	3	3	3	3	144,959	
6	RECREATION PROGRAM COORDINATOR	49,054 - 63,055	1	1	1	1	64,280	
SUB TOTAL PERMANENT FULL TIME			6	6	6	6	308,630	
161 REGULAR OVERTIME								
171 HOLIDAY OVERTIME								
181 SHIFT DIFFERENTIAL								
STEWARDSHIP AND VOLUNTEERS TOTAL			6	6	6	6	309,680	
CONCESSION MANAGEMENT								
101 - PERMANENT FULL TIME								
7	* ASS'T CITY SOLOCITOR	62,252					62,252	
8	** DIRECTOR OF PROPERTY AND CONTRACT MGT	81,633		1		1	81,633	
9	CONCESSION MANAGER	50,000		1	1	1	50,000	
10	EXECUTIVE ASSISTANT	55,872 - 71,836	1	1	1	1	71,709	
CONCESSION MANAGEMENT TOTAL			1	3	2	3	265,594	
Total			9	11	10	11	697,662	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
PARKS AND RECREATION	16	DEVELOPMENT	02
Program	No.	Fund	No.
CULTURAL & RECREATION	661	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)
	Permanent Full Time Employees		9	11	10	11	697,662	
	Overtime						600	
	Holiday Overtime						250	
	Shift Differential						200	
Total Gross Requirements			9	11	10	11	698,712	
Plus: Earned Increment								
Plus: Longevity								
Plus: Vacancy Allowance								
Total Budget Request							698,712	

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 6/30/2009 (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	581,115	11	697,662	10	11	697,662		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		431		600			600		
6	Holiday Overtime				250			250		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		125		200			200		
9	Lump Sum Sep. Pmts.									
10	sick pay									
Total		9	581,671	11	698,712	10	11	698,712		

71-53J

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
PARKS AND RECREATION		16	DEVELOPMENT		02	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	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	3,750	3,750	3,750	3,750	
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	580	580	580	580	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,879	1,879	1,879	1,879	
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		6,209	6,209	6,209	6,209	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
--	---

Department PARKS AND RECREATION	No. 16	Division DEVELOPMENT	No. 02
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Code (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)
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 & Emergency					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	756	1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,250	1,250	1,250	1,250	
325	Printing	462	462	462	462	
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	2,468	2,712	2,712	2,712	

Schedule 400 - Equipment						
Code	Description	Fiscal 2009 Actual Obligations	Fiscal 2010 Original Appropriations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
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 - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	No.		
CULTURAL & RECREATION	661		

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	Employee Compensation					
a)	Personal Services	17,428,025	17,434,911	17,519,327	20,112,327	2,593,000
b)	Fringe Benefits			3,000	14,732	11,732
200	Purchase of Services	3,634,001	3,103,586	3,153,586	4,449,559	1,295,973
300	Materials and Supplies	1,809,865	2,152,863	2,202,863	2,307,863	105,000
400	Equipment	402,749	133,495	133,495	105,438	(28,057)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,274,640	22,824,855	23,012,271	26,989,919	3,977,648

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	23,274,640	22,824,855	22,882,271	25,194,919	2,312,648
08	GRANTS REVENUE			130,000	1,795,000	1,665,000
Total		23,274,640	22,824,855	23,012,271	26,989,919	3,977,648

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	349	380	349	423	43
08	GRANTS REVENUE				2	2
Total Full Time		349	380	349	425	45

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	01

Major Objectives

THE MAJOR OBJECTIVES ARE :

- a) KEEP RECREATION FACILITIES AND GROUNDS CLEAN, MAINTAINED AND IN A PHYSICALLY ATTRACTIVE CONDITION.
- b) RESPONSIBLE FOR THE HORTICULTURAL AND ARBORICULTURAL GROUNDS MAINTENANCE OF THE 9,200 DESIGNED AND NATURAL ACRES OF THE FAIRMOUNT PARK SYSTEM AS WELL AS 135,000 STREET TREES LOCATED ALONG 2,400 MILES OF PHILADELPHIA STREETS.
- c) RESPONSIBLE FOR PREVENTIVE, ROUTINE AND EMERGENCY REPAIRS AND MAINTENANCE OF 469 STRUCTURES, 200 OF WHICH ARE HISTORIC, AND MUCH OF THE INFRASTRUCTURE (FOOTWAYS, BRIDGES, GUIDERAIL, DRINKING FOUNTAINS, BENCHES, RESTROOMS, LIGHTING, ETC.) IN FAIRMOUNT PARK UTILIZING THE SKILLS OF ALL BUILDING AND CONSTRUCTION TRADES.
- d) MAINTAIN GROUNDS, TREES, BALL FIELDS, PICNIC AREAS, TRAILS, TRASH AND SNOW REMOVAL.
- e) MANAGE THE STREET TREE INVENTORY BY RESPONDING TO CUSTOMERS REQUESTS AND PROVIDING EMERGENCY AND SCHEDULED ARBORICULTURE MAINTENANCE. TREE CONTRACTS FOR PRUNING, PLANTING AND REMOVAL.
- f) ADMINISTRATION OF ALL HORTICULTURE CONTRACTS INCLUDING TURF MANAGEMENT AND LANDSCAPE MANAGEMENT.
- g) SUPPORT MAJOR SPECIAL EVENTS THROUGHOUT THE PARK SYSTEM INCLUDING WALKS, RUNS, REGATTAS, CONCERTS AND FIREWORKS.

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	17,428,025	17,434,911	17,492,327	19,992,327	2,500,000
b)	Fringe Benefits					
200	Purchase of Services	3,634,001	3,103,586	3,103,586	2,944,291	(159,295)
300	Materials and Supplies	1,809,865	2,152,863	2,152,863	2,152,863	
400	Equipment	402,749	133,495	133,495	105,438	(28,057)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,274,640	22,824,855	22,882,271	25,194,919	2,312,648

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	349	380	349	423	43
111	Part Time					
	Total	349	380	349	423	74

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
OPERATIONS ADMINISTRATION								
101 - PERMANENT FULL TIME								
1	CLERK III	33,489 - 36,542	1	1	1	1	37,367	
2	DEPUTY COMMISSIONER	86,553	1	1	1	1	86,310	
3	EXECUTIVE ASSISTANT	55,871 - 71,835	1	1	1	1	70,229	
4	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	38,855	
5	FLEET MAINTENANCE SUPERVISOR	44,035 - 56,617	1					
6	MAINTENANCE DIRECTOR (EXEMPT)	69,819	1	1	1	1	71,206	
7	RECREATION MAINTENANCE DIRECTOR	71,207 - 91,553	1	1	1	1	82,767	
8	SECRETARY	30,584 - 33,241	1	1	1	1	34,467	
	SUB-TOTAL PERMANENT FULL TIME		8	7	7	7	421,201	
	161 REGULAR OVERTIME						2,863	
	171 HOLIDAY OVERTIME						1,500	
	181 SHIFT DIFFERENTIAL						350	
	ADMINISTRATION TOTAL		8	7	7	7	425,914	
9	EXECUTIVE ASSISTANT	55,872-71,836	1	1	1	1	73,061	
10	EXECUTIVE SECRETARY	29,580-38,030	1	1	1	1	39,055	
11	NETWORK SUPPORT SPECIALIST	40,425-51,960	1	1	1	1	53,185	
12	PARK DISTRICT MANAGER	55,872-71,836		1				(1)
13	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703		1				(1)
14	PARK LANDSCAPE MGMT & OPER DIRECTOR	74,383-95,630	1	1	1	1	97,255	
15	PARK MANAGER II	44,035-56,617	2	2	2	2	115,884	
16	PARK MANAGEMENT TRAINEE	31,339-40,291	1	1	1	1	34,567	
17	PARK PROJECTS TECHNICIAN	37,897-41,642	3	3	3	3	128,401	
18	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	34,067	
	SUB-TOTAL PERMANENT FULL TIME		11	13	11	11	575,475	(2)
			19	20	18	18	1,001,389	(2)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program Cultural and Recreation - Parks	No. 661	Fund General	No. 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, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
PLANNING								
SPECIAL EVENTS								
19	RECREATION LEADER II	38,657-49,703	1	1	1	1	50,728	
20	SPECIAL EVENTS PRODUCTION COORD	46,313-59,538	1	1	1	1	61,163	
21	EQUIPMENT OPERATOR I	31,495 - 34,273	3					
22	HEAVY EQUIPMENT OPERATOR 1	36,186 - 39,657	1					
23	LABOR CREW CHIEF I	35,288 - 38,603	1					
24	RECREATION FACILITIES CARETAKER I	29,490 - 32,001						
25	SEMI-SKILLED LABORER	30,584 - 33,242	1					
	SUB-TOTAL PERMANENT FULL TIME		8	2	2	2	111,891	
	161 REGULAR OVERTIME							
	171 HOLIDAY OVERTIME							
	181 SHIFT DIFFERENTIAL							
	SPECIAL EVENT TOTAL		8	2	2	2	111,891	
CONTRACT MANAGEMENT								
26	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,261	
27	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	2	2	2	2	102,456	
28	PARK PROJECTS TECHNICIAN	37,897-41,642	5	5	5	5	213,535	
29	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	32,142	
	SUB-TOTAL PERMANENT FULL TIME		9	9	9	9	421,394	
PARK PLANNING AND DEVELOPMENT								
30	HISTORIC PRESERVATION SPECIALIST	46,313-59,538		1	1	1	49,888	
31	PARK HIS PRESERV & FUND ADMINISTRATOR	59,901-77,013	1	1	1	1	77,838	
	SUB-TOTAL PERMANENT FULL TIME		1	2	2	2	127,726	
			18	13	13	13	661,011	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS -

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program Cultural and Recreation - Parks	No. 661	Fund General	No. 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)
LANDSCAPE MANAGEMENT								
FAIRMOUNT / CENTER CITY								
32	EQUIPMENT OPERATOR II	34,387-37,561	1	1	1	1	38,786	
33	GROUNDS MAINTENANCE CREW CHIEF	35,288-38,603	7	6	7	7	279,484	1
34	GROUNDS MAINTENANCE WORKER I	29,490-32,001	10	7	10	10	311,411	3
35	GROUNDS MAINTENANCE WORKER II	32,492-35,409	7	7	7	7	255,341	
36	HEAVY EQUIPMENT OPERATOR I	36,186-39,657	1	1	1	1	41,082	
37	HEAVY EQUIPMENT OPERATOR II	37,897-41,642	2	1	2	2	85,534	1
38	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,461	
39	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	3	3	3	3	153,384	
40	SEMI SKILLED LABORER	30,584-33,242		1				(1)
41	TREE MAINTENANCE CREW CHIEF	37,897-41,642	2	2	2	2	85,734	
42	TREE MAINTENANCE WORKER	35,288-38,603	5	5	5	5	195,170	
43	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	34,467	
	SUB-TOTAL PERMANENT FULL TIME		40	36	40	40	1,553,854	4
NORTHEAST								
44	GROUNDS MAINTENANCE CREW CHIEF	35,288-38,603	1	1	1	1	40,228	
45	GROUNDS MAINTENANCE WORKER I	29,480-32,001		2				(2)
46	GROUNDS MAINTENANCE WORKER II	35,288-38,603	4	4	4	4	145,936	
47	HEAVY EQUIPMENT OPERATOR I	36,186-39,657	1	1	1	1	40,482	
48	LABOR CREW CHIEF I	35,288-38,603	2	2	2	2	81,056	
49	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,261	
50	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	3	3	3	3	152,984	
51	TREE MAINTENANCE CREW CHIEF	37,897-41,642		1		1	42,667	
52	TREE MAINTENANCE WORKER	35,288-38,603	1	1	1	1	40,028	
53	WORD PROCESSING SPECIALIST	30,584-33,242	1	1	1	1	33,867	
	SUB-TOTAL PERMANENT FULL TIME		14	17	14	15	650,509	(2)
NORTHWEST								
54	GROUNDS MAINTENANCE CREW CHIEF	35,288-38,603	1	1		1	39,828	
55	GROUNDS MAINTENANCE WORKER I	29,480-32,001		2	2	2	58,960	
56	GROUNDS MAINTENANCE WORKER II	32,492-35,409	2	2	1	1	36,034	(1)
57	HEAVY EQUIPMENT OPERATOR I	36,186-39,657	2	2	2	2	81,764	
58	HEAVY EQUIPMENT OPERATOR II	37,897-41,642	1	1	1	1	43,067	
59	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,261	
60	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	1	1	1	1	51,128	
61	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1	1	1	1	43,267	
62	TREE MAINTENANCE WORKER	35,288-38,603	2	3	1	3	110,204	
	SUB-TOTAL PERMANENT FULL TIME		11	14	10	13	537,513	(1)
			65	67	64	68	2,741,876	1

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program Cultural and Recreation - Parks	No. 661	Fund General	No. 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)
HORTICULTURAL CENTER								
63	CLERK TYPIST II	28,335-30,636	1	1	1	1	31,461	
64	GREENHOUSE ATTENDANT	32,492-35,409	2	2	2	2	73,268	
65	GROUPS MAINTENANCE CREW CHIEF	35,288-38,603	4	4	4	4	157,136	
66	GROUPS MAINTENANCE WORKER I	29,480-32,001	1		1	1	31,171	1
67	GROUPS MAINTENANCE WORKER II	35,288-38,603		2		2	70,576	
68	HEAVY EQUIPMENT OPERATOR I	36,186-39,657		1		1	40,482	
69	PARK DISTRICT MANAGER	55,872-71,836	1	1	1	1	73,261	
70	PARK GROUNDS MAINTENANCE SUPERVISOR	38,657-49,703	2	2	2	2	99,297	
	SUB-TOTAL PERMANENT FULL TIME		11	13	11	14	576,652	1
FORESTRY & ENVIRON RESOURCE MGT								
71	ADMINISTRATIVE SPECIALIST II	44,035-56,617				1	44,035	1
72	CITY PLANNER II	44,035-56,617				1	44,035	1
73	DATA SERVICES SUPPORT CLERK	30,584-33,242				1	30,584	1
74	DIRECTOR, FORESTRY & ENVIRON RES MNGT	85,000				1	85,000	1
75	GROUPS MAINTENANCE CREW CHIEF	35,288-38,602				1	35,288	1
76	GROUPS MAINTENANCE WORKER I	29,490-32,001				2	58,980	2
77	OUTDOOR RECREATION COORD	55,000				1	55,000	1
78	PARK DISTRICT MANAGER	55,872-71,836				4	223,488	4
79	PARK GROUNDS MAINT SUPERVISOR	38,657-49,703				5	193,285	5
80	PARK PROJECTS TECHNICIAN	37,897-41,642				3	113,691	3
81	PUBLIC RELATIONS OFFICER	70,000				1	70,000	1
82	QUALITY ASSURANCE SPECIALIST	50,000				1	50,000	1
83	REAL ESTATE SPECIALIST II	44,035-56,617				1	44,035	1
84	RECREATION FACILITY CARETAKER I	29,490-32,001				2	29,490	2
85	RECREATION OUTREACH WORKER	31,495-34,273				8	251,960	8
86	RECREATION PROGRAM COORDINATOR	51,000				1	51,000	1
87	TREE MAINTENANCE CREW CHIEF	37,897-41,642				2	75,794	2
88	TREE MAINTENANCE WORKER	35,288-38,603				1	35,288	1
89	URBAN FOREST COORDINATOR	70,000				1	70,000	1
90	URBAN FORESTER	55,000				1	55,000	1
91	VOLUNTEER SERVICES ASSISTANT	35,879-46,125				4	143,516	4
						43	1,759,469	43
			11	13	11	57	2,336,121	44

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program Cultural and Recreation - Parks	No. 661	Fund General	No. 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>NTI</u>							
92	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1	1	1	1	42,867	
93	TREE MAINTENANCE WORKER	35,288-38,603	3	3	3	3	118,684	
	<u>CLIP</u>							
94	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1	2	1	1	42,867	(1)
95	TREE MAINTENANCE WORKER	35,288-38,603	3	2	3	3	114,748	1
	<u>RECREATION TREE CREW</u>							
96	TREE MAINTENANCE CREW CHIEF	37,897-41,642	1	1	1	1	42,667	
97	TREE MAINTENANCE HELPER	31,495-34,273	1	1	1	1	35,498	
98	TREE MAINTENANCE WORKER	35,288-38,603	1	1	1	1	39,828	
	SUB-TOTAL PERMANENT FULL TIME		11	11	11	11	437,159	
			11	11	11	11	437,159	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
BUILDING MAINTENANCE								
101 PERMANENT FULL TIME								
99	BUILDING MAINTENANCE MECHANIC I	36,185 - 39,657	1	1	1	1	41,082	
100	BUILDING MAINTENANCE GROUP LEADER	41,079-45,278		1				(1)
101	BUILDING MAINTENANCE SUPERINTENDENT I	42,170 - 54,218	3	4	3	4	180,931	
102	CARPENTER I	35,288 - 38,603	4	4	4	4	155,142	
103	CARPENTRY GROUP LEADER	38,913- 42,810	2	2	2	2	89,070	
104	CEMENT FINISHER I	35,288 - 38,603	4	4	4	4	156,500	
105	ELECTRICAL GROUP LEADER	41,079 - 45,278	1	1	1	1	46,503	
106	ELECTRICIAN II	36,991 - 40,594	3	4	3	4	160,872	
107	EQUIPMENT OPERATOR I	31,495 - 34,273	1	1	1	1	35,498	
108	HVAC MECHANIC GROUP LEADER	41,078-45,278		1				(1)
109	HVAC MECHANIC II	38,913- 42,810	2	2	3	3	129,008	1
110	LOCKSMITH	35,288 - 38,603	2	2	2	2	78,856	
111	PAINTER I	35,288 - 38,603	3	3	3	3	119,084	
112	PAINTER II	36,185 - 39,657	1	1		1	41,082	
113	PAINTING GROUP LEADER I	38,913 - 42,810		1		1	40,862	
114	PLASTERER	35,288 - 38,603	2	2	2	2	79,056	
115	PLUMBING & HEATING MAINT GROUP LEADER	41,078 - 45,278		1		1	40,594	
116	PLUMBING & HEATING MAINT WORKER	36,991 - 40,594	7	6	7	7	287,288	1
117	ROOFER	36,185 - 39,657	2	2	2	2	79,083	
118	ROOFING GROUP LEADER I	39,948 - 43,980	1	1	1	1	45,005	
119	STATIONARY ENGINEER	35,288 - 38,603	1					
120	TRADES HELPER	30,584 - 33,242	5	5	5	5	171,935	
121	WELDER	36,991 - 40,594	2	1	2	2	83,638	1
	SUB-TOTAL PERMANENT FULL TIME		47	50	46	51	2,061,089	1
	161 REGULAR OVERTIME						385,000	
	171 HOLIDAY OVERTIME						16,500	
	181 SHIFT DIFFERENTIAL						7,500	
	BUILDING MAINT & TRADES TOTAL		47	50	46	51	2,470,089	1
			47	50	46	51	2,470,089	1

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PARKS AND RECREATION		16	OPERATIONS		03			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
SPECIAL MAINTENANCE PROJECTS								
101 - PERMANENT FULL TIME								
122	BUILDING MAINTENANCE SUPERINTENDENT II	46,313 - 59,538	1	1	1	1	60,953	
123	CARPENTER	35,288 - 38,603	1	2	1	2	80,506	
124	CEMENT FINISHER 1	35,288 - 38,603	1	2	1	2	77,206	
125	ELECTRICIAN I	35,288 - 38,603	1	1	1	1	39,428	
126	EQUIPMENT OPERATOR I	31,495 - 34,273		1	1	1	35,098	
127	HVAC MECHANIC GROUP LEADER	41,079 - 45,278	1	1	1	1	46,103	
128	PLUMBING & HEATING MAINT WORKER	36,991 - 40,594	1	2	1	2	78,040	
129	ROOFER	36,186 - 39,657	1	2	1	2	79,500	
130	WELDER	36,991 - 40,594	1	1	1	1	40,123	
	SUB-TOTAL PERMANENT FULL TIME		8	13	9	13	536,967	
	161 REGULAR OVERTIME							
	171 HOLIDAY OVERTIME							
	181 SHIFT DIFFERENTIAL							
	TOTAL		8	13	9	13	536,967	
			8	13	9	13	536,967	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department			No.	Division				No.
PARKS AND RECREATION			16	OPERATIONS				03
Program			No.	Fund				No.
Cultural and Recreation			661	General				01
Line No.	Title	Salary Range (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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
131	BUILDING MAINTENANCE SUPERINTENDENT 2	48,166-61,918		1		1	48,166	
132	MAINTENANCE SUPERVISOR	38,657-49,703		1		1	38,657	
133	PARK FACILITIES MAINTENANCE MANAGER	59,901-77,013	1	1	1	1	78,438	
134	SECRETARY	30,584-33,242	1	1	1	1	34,267	
	SUB-TOTAL PERMANENT FULL TIME		2	4	2	4	199,528	
	TRADES							
135	BUILDING MAINTENANCE MECHANIC	36,186-39,657	2	1	2	2	77,068	1
136	CARPENTER I	35,288-38,603	3	2	3	3	113,744	1
137	CARPENTRY GROUP LEADER II	39,948-43,980		1		1	39,948	
138	PAINTER GROUP LEADER	38,913-42,810	1	1	1	1	44,235	
139	PAINTER I	35,288-38,603	1	1	1	1	38,603	
140	PAINTER II	36,186-39,657	1	1	1	1	41,082	
141	ROOFER	36,186-39,657	2	2	2	2	77,964	
	MASONARY							
142	CEMENT FINISHER I	35,288-38,603	3	3	3	3	113,895	
143	EQUIPMENT OPERATOR 1	31,495-34,273	1		1	1	35,498	1
144	PARK CONSTRUCTION SUPERVISOR	40,425-51,960	1	1	1	1	53,585	
145	STONE MASON	35,288-38,603	2	2	2	2	79,056	
	MECHANICAL							
146	BUILDING MAINTENANCE GROUP LEADER	41,079-45,278		1	1	1	45,094	
147	ELECTRICAL GROUP LEADER	41,078-45,594	1	1	1	1	46,503	
148	ELECTRICIAN 2	36,991-40,594	4	4	4	4	165,876	
149	EQUIPMENT OPERATOR I	31,495-34,273		1				(1)
150	HVAC MECHANIC 2	38,912-42,809	1	1	1	1	43,435	
151	MACHINERY & EQUIPMENT MECHANIC	36,990-40,594	2	2	1	1	41,219	(1)
152	PLUMBING AND HEATING GROUP LEADER	41,079-45,278		1		1	42,279	
153	PLUMBING AND HEATING MAINT WORKER	36,991-40,594	2	2	2	2	78,070	
154	WELDER	36,990-40,594		1				(1)
	SUB-TOTAL PERMANENT FULL TIME		27	29	27	29	1,177,154	
			29	33	29	33	1,376,682	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
PARKS AND RECREATION			16	OPERATIONS			03	
Program			No.	Fund			No.	
CULTURAL & RECREATION			661	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
CUSTODIAL GROUNDS								
101 PERMANENT FULL TIME								
155	CUSTODIAL WORKER I	27,277 - 29,274	1	1	1	1	30,899	
156	EQUIP OPERATOR I	31,495 - 34,273	5	7	6	6	187,690	(1)
157	EQUIP OPERATOR II	34,387 - 37,561	3	3	3	3	116,158	
158	HEAVY EQUIPMENT OPERATOR I	36,186 - 39,657	2	3	3	3	122,646	
159	LABOR CREW CHIEF I	35,288 - 38,603	6	8	6	8	196,308	
160	LABORER	28,335 - 30,636	1	2	1	1	31,861	(1)
161	RECREATION DIST CARETAKER SUPVSR I	33,390 - 42,928	8	9	8	9	396,489	
162	RECREATION DIST CARETAKER SUPVSR II	37,189 - 47,818	3	3	3	3	145,390	
163	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	49	48	53	55	1,693,111	7
164	RECREATION FACILITIES CARETAKER II	31,495 - 34,273	47	58	47	53	1,860,459	(5)
165	RECREATION GROUNDS MAINT SUPERINTENDENT	40,425 - 51,960	1	1	1	1	52,985	
166	SEMI-SKILLED LABORER	30,584 - 33,242	15	17	16	16	551,272	(1)
SUB-TOTAL PERMANENT FULL TIME			141	160	148	159	5,385,268	(1)
161 REGULAR OVERTIME							320,447	
171 HOLIDAY OVERTIME							24,566	
181 SHIFT DIFFERENTIAL							15,250	
TOTAL PERMANENT FULL TIME			141	160	148	159	5,745,531	(1)
121 TEMPORARY & SEASONAL								
167	SEASONAL MAINT. ATTENDANT (800 hours)	10.73PH	33	33	33	33	283,272	
168	SEASONAL MAINT. ATTENDANT (PT AT PARKS 520 HRS)	10.73 PH	36	40	40	40	223,184	
TOTAL TEMPORARY & SEASONAL			69	73	73	73	506,456	
			210	233	221	232	6,251,987	(1)

77-531

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	No.	Fund	
CULTURAL & RECREATION	661	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)
	Permanent Full Time Employees		349	360	349	423	16,532,849	43
	Permanent Part Time Employees							
	Temp/Seasonal Employees-Custodial, Park Development		69	73	73	73	506,456	
	Temp/Seasonal Employees-Other Units						750,476	
	Overtime-Custodial, Admin, Building Maint, Park Dev						708,310	
	Overtime - Other						1,570,911	
	Holiday Overtime-Custodial, Admin, Building Maint, Park Dev						42,566	
	Holiday Overtime-Other						50,009	
	Shift Differential-Custodial, Admin, Building Maint, Park Dev						23,100	
	Shift Differential-Other						35,832	
	NT/CLIP Abatement Lump Sum						(301,206)	
							34,918	
Total Gross Requirements			418	453	422	496	19,954,221	43
Plus: Earned Increment							39,265	
Plus: Longevity							3,039	
Plus: Vacancy Allowance							(4,198)	
Total Budget Request							19,992,327	

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 6/30/2009 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	349	14,008,967	380	14,373,936	349	423	16,230,221	1,856,285	43
2	Part Time									
3	Temporary and Seasonal		1,153,059		963,972			1,256,932	292,960	
4	Fees to Board Members									
5	Regular Overtime		2,021,683		1,907,485			2,279,221	371,736	
6	Holiday Overtime		72,944		104,685			92,575	(12,110)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		40,855		52,354			58,932	6,578	
9	Lump Sum Sep. Pmts.		91,706		47,575			34,918	(12,657)	
10	Sick Pay		38,811		42,320			39,528	(2,792)	
Total		349	17,428,025	380	17,492,327	349	423	19,992,327	2,500,000	43

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
PARKS AND RECREATION		16	OPERATIONS		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 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	63,030	65,053	62,320	49,320	(13,000)
202	Janitorial Services	309	16,988			
205	Refuse, Garbage, Silt and Sludge Removal	4,492	6,310	6,310	6,310	
209	Telephone & Communication	1,184	39,168	19,276		(19,276)
210	Postal Services		400	200	200	
211	Transportation	1,176	1,550	1,050	1,050	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,793	2,471	2,371	2,371	
216	Commercial off the Shelf Software Licenses	36,592	19,772	4,804		(4,804)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,874	5,495			
231	Overtime Meals	7				
240	Advertising & Promotional Activities					
250	Professional Services	2,557,627	2,104,453	2,106,912	2,106,912	
251	Professional Svcs. - Information Technology	2,500	92,348	92,668		(92,668)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,000	1,715	1,000	1,000	
256	Seminar & Training Sessions	8,742	2,233	2,558	2,558	
257	Architectural & Engineering Services		2,158			
258	Court Reporters	6,852	4,148			
259	Arbitration Fees					
260	Repair & Maintenance Charges	824,687	641,544	716,238	686,691	(29,547)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,343			
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	99,842	90,099	87,879	87,879	
285	Rental of Parking Spaces	1,920	2,980			
290	Payments for Care of Individuals					
295	Imprest Advances	1,716	1,573			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	17,658	785			
Total		3,634,001	3,103,586	3,103,586	2,944,291	(159,295)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department		No.	Division			No.
PARKS AND RECREATION			OPERATIONS			03
Program		No.	Fund			No.
CULTURAL & RECREATION		661	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	87,925	79,444	87,925	87,925	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	287				
304	Books & Other Publications	3,861	916	916	916	
305	Building & Construction	363,475	308,435	363,475	363,475	
306	Library Materials					
307	Chemicals & Gases	311,044	337,031	457,031	457,031	
308	Dry Goods, Notions & Wearing Apparel	10,832	11,743	11,743	11,743	
309	Cordage & Fibers	260				
310	Electrical & Communication	170,897	123,711	170,711	170,711	
311	General Equipment & Machinery	41,682	46,500	46,500	46,500	
312	Fire Fighting & Safety	10,533	17,960	17,960	17,960	
313	Food	161	500	500	500	
314	Fuel - Heating & Cooling	139,859	197,347	197,347	197,347	
316	General Hardware & Minor Tools	140,044	123,819	123,819	123,819	
317	Hospital & Laboratory	1,677	3,351	3,351	3,351	
318	Janitorial, Laundry & Household	191,181	157,948	198,780	198,780	
320	Office Materials & Supplies	11,839	24,535	24,535	24,535	
322	Small Power Tools & Hand Tools	26,182	36,082	36,082	36,082	
323	Plumbing, AC & Space Heating	270,253	243,838	270,253	270,253	
324	Precision, Photographic & Artists	4,187	3,063	3,063	3,063	
325	Printing	2,544	2,490	2,490	2,490	
326	Recreational & Educational	13,994	15,355	99,523	99,523	
328	Vehicle Parts & Accessories		100,000	5,000	5,000	
335	Lubricants	462				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	6,686	5,795	5,795	5,795	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		313,000	26,064	26,064	
Total		1,809,865	2,152,863	2,152,863	2,152,863	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,875	4,477	4,477	4,477	
411	General Equipment & Machinery	35,973	42,150	42,150	42,150	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	21,581	8,348	8,348	8,348	
423	Plumbing, AC & Space Heating	270				
424	Precision, Photographic & Artists					
426	Recreational & Educational		14,000	14,000	14,000	
427	Computer Equipment & Peripherals	20,141		15,954		(15,954)
428	Vehicles	274,310	18,873	18,873	18,873	
430	Furniture & Furnishings	4,683	5,259	5,259	5,259	
499	Other Equipment (not otherwise classified)	41,916	40,388	24,434	12,331	(12,103)
Total		402,749	133,495	133,495	105,438	(28,057)

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Type of Service PROFESSIONAL SERVICE		Fund GENERAL	No. 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	2,569,869	2,202,907	2,203,138	2,110,470	(92,668)
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.
PROFESSIONAL SERVICES					
250	All Seasons Landscaping Services	74,890	74,890	74,890	VineStreet Express Maintenance
250	Davey Tree	104,166	105,000	105,000	Street Tree Pruning
250	Townscape/Independence/Edens	201,345	205,000	205,000	Street Tree Removal
250	M&M Lawn Services Inc.	434,031			Tree Planting
250	All Seasons Landscaping Services	39,825	41,481	41,481	Herbicide and Weed Control
250	Pannulla Construction	31,587			Capital Project
250	Independence/Minority/M& M Lawncare/Townscape	1,001,912	964,296	1,012,101	Turf management for FP
250	Townscape/Independence/M & M Lawn Care	565,841	565,841	595,841	Turf management for Rec. facilities
250	M & M Lawncare	25,000	25,000	25,000	Herbicide Spraying
250	M & M Lawncare		25,000	25,000	Tree Planting
251	To be Determined		92,348		Street Tree Work Order System
255	Various Agencies	1,000	1,715	1,000	Membership due
256	Various Agencies	9,242	2,733	3,058	Seminar and Training
258	Court Reporters	6,852	2,500	2,500	
	Miscellaneous	74,178	97,334	19,599	
	TOTAL	2,569,869	2,203,138	2,110,470	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
PARKS AND RECREATION			OPERATIONS		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	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)
260	REPAIR & MAINTENANCE SERVICE					
	ELECTRICAL REPAIR SERVICE		77,717	78,000	78,000	
	OIL BURNER MAINTENANCE		142,527	140,000	140,000	
	OVERHEAD DOOR MAINTENANCE		14,283	18,500	18,500	
	RECHARGING OF FIRE EXTINGUISHER		19,645	18,500	18,500	
	COPIER MAINTENANCE		2,640	2,640	2,640	
	ZAMBONI MACHINE MAINTENANCE		23,605	25,000	25,000	
	ENVIRONMENTAL SYSTEM MAINT.		58,230	58,230	58,230	
	ELECTRICAL MOTOR REPAIR		91,059	63,105	63,105	
	FAX MACHINE MAINTENANCE		300	1,000	1,000	
	FIRE ALARM SYSTEM		11,994	12,500	12,500	
	ELEVATOR MAINTENANCE		11,569	6,188	6,188	
	FORK LIFT MAINTENANCE		7,500	7,500	7,500	
	SMALL EQUIPMENT MAINTENANCE		28,499	29,850	29,850	
	PLUMBING HEATING AND HVAC		174,267	174,500	174,500	
	PUBLIC WORKS REHAB		18,000	39,064		(39,064)
	STREET LIGHT MAINT AND PARTS		31,507	21,131	21,131	
	WASTE WATER PUMPING		19,530	19,530	19,530	
	MISCELLANEOUS		91,815	1,000	10,517	9,517
	TOTAL		824,687	716,238	686,691	(29,547)
305	BUILDING & CONSTRUCTION					
	GRAVEL, CONCRETE/CEMENT		35,555	35,000	35,000	
	CHAIN LINK FENCE/PARTS/HOOK/BOLTS		26,451	26,451	26,451	
	GLASS AND ACRYLIC		6,034	6,988	6,988	
	ROOFING SUPPLIES		43,394	43,394	43,394	
	LUMBER		45,399	45,000	45,000	
	OTHER BUILDING MATERIALS		60,067	60,067	60,067	
	PAINT		138,364	138,364	138,364	
	DOORS / WINDOWS		8,211	8,211	8,211	
	TOTAL		363,475	363,475	363,475	
307	CHEMICALS & GASES					
	CALCIUM HYPOCHLORITE @ 101.95 / DRUM		146,898	269,026	269,026	
	SODIUM HYPOCHLORITE @ 1.49/GALLON		156,308	180,005	180,005	
	GASES & REFRIGERANT		7,838	8,000	8,000	
	TOTAL		311,044	457,031	457,031	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
PARKS AND RECREATION		16	OPERATIONS		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	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)
310	<u>ELECTRICAL & COMMUNICATION</u>					
	ELECTRICAL SUPPLIES		97,182	96,996	96,996	
	LAMPS		73,715	73,715	73,715	
	TOTAL		170,897	170,711	170,711	
314	<u>FUEL - HEATING AND COOLING</u>					
	HEATING OIL - F C HABB		139,859	197,347	197,347	
316	<u>GENERAL HARDWARE & MINOR TOOLS</u>					
	FASTENERS AND WASHERS		41,082	40,000	40,000	
	LOCKS & PARTS		70,436	60,619	60,619	
	HAND TOOLS AND GENERAL HARDWARE		3,187	3,200	3,200	
	WELDING MATERIAL		20,500	20,000	20,000	
	MISCELLANEOUS		4,839			
	TOTAL		140,044	123,819	123,819	
318	<u>JANITORIAL SUPPLIES</u>					
	FLOOR CLEANER, WAX AND FINNISHER		4,733	5,000	5,000	
	OTHER CLEANING SUPPLIES		21,144	28,476	28,476	
	MOPHEAD WET LOOP END		17,048	17,048	17,048	
	PAPER TOWEL AND TOILET PAPER		27,968	27,968	27,968	
	DISINFECTANT		46,781	46,781	46,781	
	PLASTIC BAGS		73,507	73,507	73,507	
	TOTAL		191,181	198,780	198,780	
323	<u>PLUMBING SUPPLIES</u>					
	HVAC SUPPLIES		71,370	71,370	71,370	
	PLUMBING SUPPLIES		198,883	198,883	198,883	
	TOTAL		270,253	270,253	270,253	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	No.	Fund	No.
CULTURAL & RECREATION	06	GRANTS REVENUE	08

Major Objectives

Help Fairmount Park move toward a more stable, functional and sustainable ecosystem through a variety of projects which will help FP restore critical areas, and train and engage citizens to be active participants in the ongoing management of City parks.

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			27,000	120,000	93,000
b)	Fringe Benefits			3,000	14,732	11,732
200	Purchase of Services			50,000	1,505,268	1,455,268
300	Materials and Supplies			50,000	155,000	105,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				130,000	1,795,000	1,665,000

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
111	Part Time					
Total					2	2

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PARKS AND RECREATION	No. 16	Division OPERATIONS	No. 03
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Restoring Ecosystems in Fairmount Park	G17758
<input type="checkbox"/> State	Award Period 11/23/2010 to 11/23/2011	Type of Grant REIMBURSEMENT
<input type="checkbox"/> Other Govt.	Matching Requirements	
<input type="checkbox"/> Local (Non-Govt.)	THERE IS NO MATCH REQUIREMENT.	

Grant Objective

Help Fairmount Park move toward a more stable, functional and sustainable ecosystem through a variety of projects which will help EP restore critical areas, and train and engage citizens to be active participants in the ongoing management of City Parks.

Summary by Class

Class (1)	Description (2)	Fiscal 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			27,000	120,000	93,000
100 b)	Fringe Benefits - Total			3,000	14,732	11,732
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			934	5,552	4,618
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			392	1,740	1,348
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			1,674	7,440	5,766
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			50,000	1,505,268	1,455,268
300	Materials and Supplies			50,000	155,000	105,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			130,000	1,795,000	1,665,000

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			130,000	1,795,000	1,665,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			130,000	1,795,000	1,665,000

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. 5 (7)
101	Full Time				2	2
111	Part Time					
	Total				2	2

CITY OF PHILADELPHIA

- DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION	No. 04
Program CULTURAL & RECREATION	No. 661		

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	Employee Compensation					
a)	Personal Services	2,069,130	2,195,598	2,132,194	2,232,194	100,000
b)	Fringe Benefits					
200	Purchase of Services	213,975	217,545	467,545	1,352,545	885,000
300	Materials and Supplies	29,447	36,423	36,423	36,423	
400	Equipment	48,878	25,473	25,473	25,473	
500	Contributions, Indemnities and Taxes	3,150,000	3,050,000	3,050,000	3,050,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,511,430	5,525,039	5,711,635	6,696,635	985,000

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	5,461,628	5,476,396	5,662,992	6,647,992	985,000
08	GRANTS REVENUE	49,802	48,643	48,643	48,643	
Total		5,511,430	5,525,039	5,711,635	6,696,635	985,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	30	36	33	37	4
08	GRANTS REVENUE	1	1	1	1	
Total Full Time		31	37	34	38	4

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

DIVISION-SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION	04
Program	No.	Fund	No.
CULTURAL & RECREATION	661	GENERAL	01

Major Objectives

THE OBJECTIVE OF THE ADMINISTRATION DIVISION OF THE DEPARTMENT IS TO MANAGE THE ADMINISTRATIVE FUNCTIONS OF BOTH THE RECREATION DEPARTMENT AND FAIRMOUNT PARK IN THE MOST EFFICIENT AND COST EFFECTIVE MANNER THAT BEST SERVES THE NEEDS THE CITIZENS OF PHILADELPHIA.

IT IS OUR GOAL TO PROFESSIONALLY MANAGE THE AREAS OF FINANCE, HUMAN RESOURCES, LABOR RELATIONS, ADMINISTRATION, PURCHASING, AND WAREHOUSING. IN ADDITION, THE DEPARTMENT STRIVES TO SUCCESSFULLY MANAGE CONTRACTS WITH ORGANIZATIONS AND MUSEUMS HOUSED IN RECREATION DEPARTMENT PROPERTY, INCLUDING BETSY ROSS HOUSE, FORT MIFFLIN, ATWATER KENT MUSEUM, AND AFRICAN AMERICAN HISTORY MUSEUM.

IN ORDER TO RECEIVE ADDITIONAL FUNDING OTHER THAN CITY FUNDING, ADMINISTRATION STAFF WILL COMPLETE CAPITAL GRANT APPLICATIONS WITH PHILA. AUTHORITY FOR INDUSTRIAL DEVELOPMENT FOR RENOVATION OR CAPITAL IMPROVEMENTS ON RECREATION CENTERS. ADMINISTRATION ALSO MANAGES VARIOUS OPERATING GRANTS SUCH AS PHILA. CORP. FOR AGING, COMMUNITY SERVICES BLOCK GRANT, PENNSYLVANIA COMMISSION ON CRIME AND DELINQUENCY, AND PHILA. YOUTH NETWORK.

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	2,019,328	2,146,955	2,083,551	2,183,551	100,000
b)	Fringe Benefits					
200	Purchase of Services	213,975	217,545	467,545	1,352,545	885,000
300	Materials and Supplies	29,447	36,423	36,423	36,423	
400	Equipment	48,878	25,473	25,473	25,473	
500	Contributions, Indemnities and Taxes	3,150,000	3,050,000	3,050,000	3,050,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,461,628	5,476,396	5,662,992	6,647,992	985,000

Summary of Positions

Code	Category	Actual Positions 6/30/2009	Fiscal 2010 Budgeted Positions	Increment Run Nov-09	Fiscal 2011 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	30	36	33	37	4
111	Part Time					
	Total	30	36	33	37	4

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2011 OPERATING BUDGET	LIST OF POSITIONS

Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION	No. 04
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 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. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ADMINISTRATION & DIRECTORS OFFICE								
101 - PERMANENT FULL TIME								
1	ADMINISTRATIVE ASSISTANT	34,560 - 44,429	2	2	2	2	91,308	
2	COMMISSIONER (EXEMPT)	112,792	1	1	1	1	112,792	
3	DEPUTY COMMISSIONER	86,310	1	1	1	1	86,310	
4	EXECUTIVE ASSISTANT	55,871 - 71,835	1	1	1	1	65,965	
5	EXECUTIVE DIRECTOR	105,732	1	1	1	1	105,732	
6	EXECUTIVE SECRETARY	29,580 - 38,030	1	1	1	1	38,855	
7	OLDER ADULT CENTER DIRECTOR	52,192 - 67,098			1	1	68,723	
8	PARK PUBLIC RELATIONS AND REC DIRECTOR	68,291 - 87,799	1	1	1	1	89,224	
9	SPECIAL ASSISTANT (EXEMPT)	72,127	1	1	1	1	72,127	
SUB-TOTAL PERMANENT FULL TIME			9	9	10	10	731,036	
161 REGULAR OVERTIME							303	
181 SHIFT DIFFERENTIAL							77	
ADMINISTRATION TOTAL			9	9	10	10	731,416	
FISCAL								
101 - PERMANENT FULL TIME								
10	ACCOUNT CLERK	31,495 - 34,273		2	1	2	65,497	1
11	ACCOUNTANT TRAINEE	32,218 - 41,420		1		1	32,218	1
12	ADMINISTRATIVE SPECIALIST II	44,035 - 56,617	1	1	1	1	57,642	
13	BUDGET OFFICER I	49,053 - 63,055	1	1	1	1	64,680	
14	CLERK III	33,489 - 36,542	1	1	1	1	35,844	
15	DEPARTMENTAL PROCUREMENT SPECIALIST	37,189 - 47,818	1	1	1	1	49,243	
16	FINANCIAL TECHNICIAN	31,339 - 40,291	2	2	2	2	82,642	
17	FISCAL OFFICER	63,925 - 82,194	1	1	1	1	83,619	
18	INVENTORY CONTROL TECHNICIAN	36,991 - 40,594	1	1	1	1	42,019	
SUB-TOTAL PERMANENT FULL TIME			8	11	9	11	513,404	2
161 REGULAR OVERTIME							1,594	
181 SHIFT DIFFERENTIAL							31	
FISCAL TOTAL			8	11	9	11	515,029	2

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PARKS AND RECREATION		16	ADMINISTRATION		04			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No.	Title	Salary Range (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. 6) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
HUMAN RESOURCES								
101 - PERMANENT FULL TIME								
19	ADMINISTRATIVE OFFICER	44,035 - 58,617	1	1	1	1	55,350	
20	ADMINISTRATIVE SERVICES SUPERVISOR	34,560 - 44,428		1		1	43,186	1
21	CLERK III	33,489 - 36,542	1	1	1	1	37,567	
22	CLERK TYPIST II	26,042 - 27,809		1		1	32,261	
21	CLERICAL SUPERVISOR II	35,828 - 38,603	1		1			(1)
22	DATA SERVICE SUPPORT CLERK	30,584 - 33,241	1	1	1	1	34,267	
23	DEPARTMENTAL HUMAN RESOURCES MGR II	55,871 - 71,835	1	1	1	1	73,261	
24	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273	3	3	3	3	106,294	
25	OCCUPATIONAL SAFETY ADMINISTRATOR	49,053 - 63,055		1		1	64,480	1
26	HUMAN RESOURCE ASSOCIATE II	44,035 - 58,617	2	2	2	2	112,677	
SUB TOTAL PERMANENT FULL TIME			10	12	11	12	559,343	1
121 - TEMPORARY & SEASONAL								
27	CLERICAL ASSISTANT (480 HRS)	11.00PH - 12.00PH	5	5			27,600	5
28	RECREATION SPECIALITY INSTRUCTOR	10.73PH	2					
SUB TOTAL TEMP & SEASONAL			7	5		5	27,600	5
	161 REGULAR OVERTIME						3,563	
	171 HOLIDAY OVERTIME						451	
	181 SHIFT DIFFERENTIAL						368	
PERSONNEL TOTAL			17	17	11	17	591,325	6
STORES MANAGEMENT								
101 - PERMANENT FULL TIME								
29	STORES MANAGER	38,913 - 42,810	1	1	1	1	44,635	
30	STORES SUPERVISOR	35,288 - 38,603	1	1	1	1	39,765	
31	STORES WORKER	31,495 - 34,273	1	2	1	2	70,196	1
SUB TOTAL PERMANENT FULL TIME			3	4	3	4	154,596	1
	161 REGULAR OVERTIME							
	171 HOLIDAY OVERTIME							
	181 SHIFT DIFFERENTIAL							
STORES MANAGEMENT TOTAL			3	4	3	4	154,596	1

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Division ADMINISTRATION	No. 04
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 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)
	Permanent Full Time Employees		30	36	33	37	1,958,379	1
	Permanent Part Time Employees							
	Temporary Employees		7	5		5	27,600	
	Temporary for Robin Hood Dell East						100,000	
	Overtime						5,460	
	Holiday Overtime						451	
	Shift Differential						476	
	Provision for Lump Sum Payments						22,230	
	City contribution toward PCA after applying CSBG						239,241	
Total Gross Requirements			37	41	33	42	2,353,837	9
Plus: Earned Increment							6,457	
Plus: Longevity							613	
Plus: Vacancy Allowance							(177,356)	
Total Budget Request							2,183,551	

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 6/30/2009 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan- 09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	30	1,922,615	36	2,031,148	33	37	2,027,334	(3,814)	1
2	Part Time									
3	Temporary and Seasonal		66,761		34,193			127,600	93,407	
4	Fees to Board Members									
5	Regular Overtime		25,014		14,720			5,460	(9,260)	
6	Holiday Overtime		1,079		2,451			451	(2,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		903		1,039			476	(563)	
9	Lump Sum Sep. Pmts.		2,770					22,230	22,230	
10	Sick Pay		186							
Total		30	2,019,328	36	2,083,551	33	37	2,183,551	100,000	1

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
PARKS AND RECREATION		16	ADMINISTRATION		04	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	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	343	153			
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	651	1,800	1,000	1,000	
209	Telephone & Communication		14,108	15,000		(15,000)
210	Postal Services	339	500	274	274	
211	Transportation		1,484	2,000	2,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	439		1,000	1,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	583	250	471	471	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	199,022	177,300	427,800	1,327,800	900,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,340	150	2,500	2,500	
256	Seminar & Training Sessions	440	2,850	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,817	17,700	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	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		1,250			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		213,975	217,545	467,545	1,352,545	885,000

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION	04
Program	No.	Fund	No.
CULTURAL & RECREATION	661	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	2,300	3,200	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	187	1,000	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	404	1,000	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	491	500	500	500	
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,127	827	827	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household			2,000	2,000	
320	Office Materials & Supplies	18,235	18,000	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,237	7,000	7,000	7,000	
325	Printing	1,607	2,200	2,200	2,200	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	780	1,896	1,896	1,896	
345	Gasoline	206				
399	Other Materials & Supplies (not otherwise classified)					
	Total	29,447	36,423	36,423	36,423	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			5,000	5,000	
411	General Equipment & Machinery	489	500			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,284	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		973	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,997	6,000	5,000	5,000	
428	Vehicles	30,405	10,000	1,500	1,500	
430	Furniture & Furnishings	8,405	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)	4,299		4,973	4,973	
	Total	48,878	25,473	25,473	25,473	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department PARK AND RECREATION	No. 16	Division ADMINISTRATION & DEVELOPMENT	No. 04
Type of Service PROFESSIONAL SERVICE		Fund GENERAL	No. 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	201,802	180,300	431,800	1,331,800	900,000
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.
	PROFESSIONAL SERVICES				
250	ROBIN HOOD DELL EAST		250,000	1,150,000	SUPPORT FOR SUMMER CONCERT SERIES
250	WACHOVIA BANK na	150,000	150,000	150,000	TRUSTEE JOHN G JOHNSON ART COLLECTION
250	STERLING TESTING	5,000	5,000	5,000	BACKGROUND CHECKING SERVICE
250	DRUGSCAN	11,784	12,800	12,800	EMPLOYEE DRUG SCREENING
250	TBD		5,000	5,000	INTERNAL INVESTIGATION
250	GPUAC	29,400			LEADERSHIP TRAINING
255	NRPA/PRPS	2,340	2,500	2,500	MEMBERSHIP
250	US FACILITIES INC	2,838	5,000	5,000	OFFICE CONFIGURATION
256	ONLINE CONSULTING	440	1,500	1,500	SEMINAR AND TRAINING
250	MISCELLANEOUS				
	TOTAL	201,802	431,800	1,331,800	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Parks and Recreation	16	Administration	04
Program	No.	Fund	No.
Cultural and Recreation	662	Grants Revenue	08

Major Objectives

To provide an accountant to monitor and report trust fund activity for Fairmount Park.
 This includes funds held in accounts outside the Philadelphia City Treasurer.
 The cost will be proated among several 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	Employee Compensation					
a)	Personal Services	49,802	48,643	48,643	48,643	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,802	48,643	48,643	48,643	

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Parks and Recreation	No. 16	Division Administration	No. 04
Program Cultural and Recreation	No. 662	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Fairmount Park Reforestation Environmental Grant	Grant Number G17L04
Federal	Award Period 7/1/2010 - 6/30/2011	Type of Grant Cash Basis - Various Foundations
State		
Other Govt.		
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

To provide an accountant of monitor and report trust fund activity for Fairmount Park. This includes funds held in accounts outside the Philadelphia City Treasurer. The cost will be prorated among several funds.

Summary by Class

Class (1)	Description (2)	Fiscal 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	49,802	48,643	48,643	48,643	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	49,802	48,643	48,643	48,643	

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)	49,802	48,643	48,643	48,643	
	Total	49,802	48,643	48,643	48,643	

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

CITY OF PHILADELPHIA

ORGANIZATION CHART

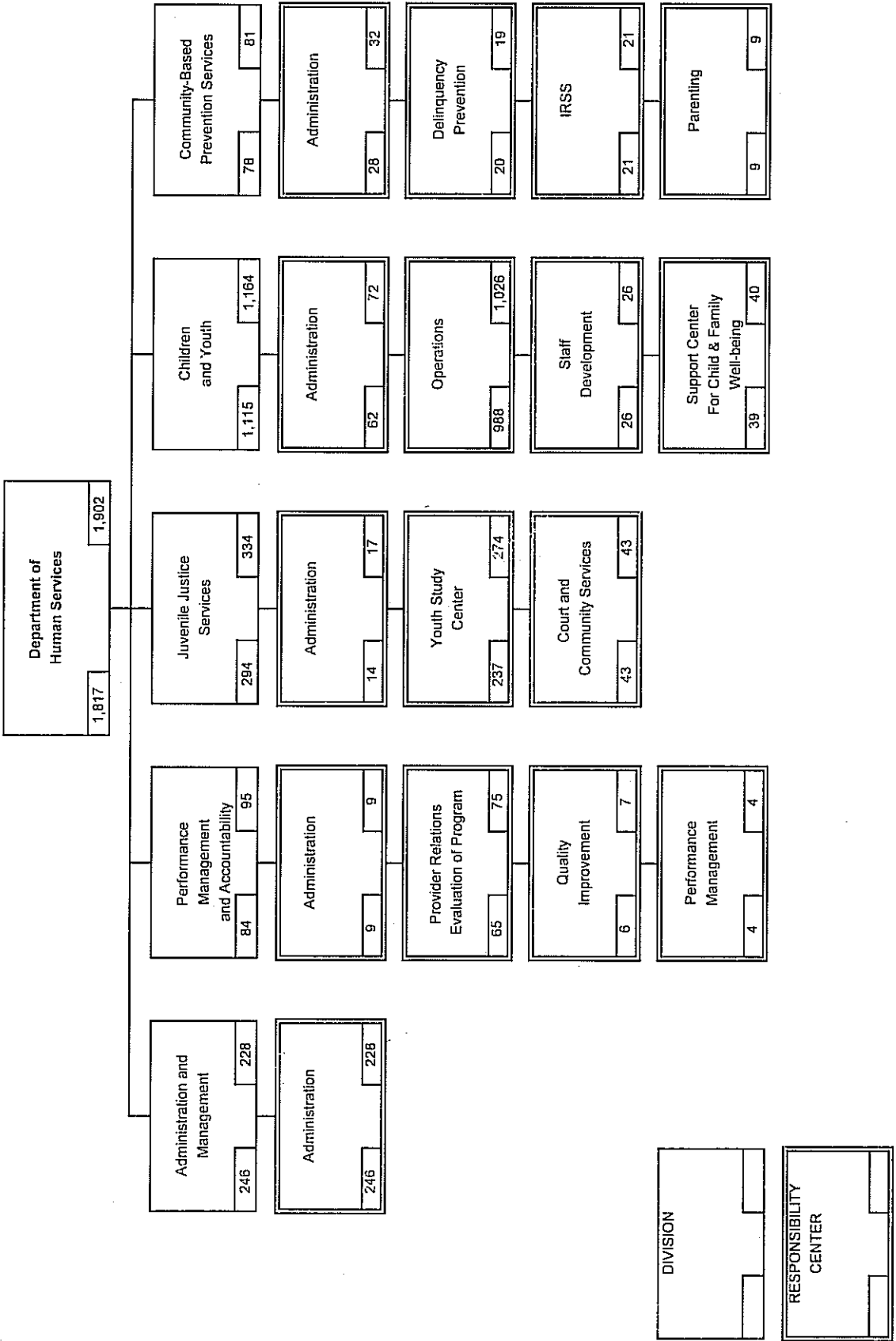
FISCAL 2011 OPERATING BUDGET

Department

Human Services

No.

22



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

Department								No.
Human Services								22
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	98,395,991	96,785,305	95,737,121	95,737,121	
		b)	Fringe Benefits					
		200	Purchase of Services	498,969,827	490,594,797	465,498,813	478,358,813	12,860,000
		300	Materials and Supplies	1,647,820	1,628,487	1,628,487	1,628,487	
		400	Equipment	726,955	1,869,474	641,052	641,052	
		500	Contributions, etc.	836,423				
		800	Payments to Other Funds					
		Total		600,577,016	590,878,063	563,505,473	576,365,473	12,860,000
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	3,706,439	3,830,796	3,809,758	3,809,758	
		b)	Fringe Benefits	299,166	418,553	466,166	466,166	
		200	Purchase of Services	5,044,964	18,763,858	16,166,494	17,993,841	1,827,347
		300	Materials and Supplies	165,213	224,400	224,400	224,400	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		9,215,782	23,237,607	20,666,818	22,494,165	1,827,347
		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	102,102,430	100,616,101	99,546,879	99,546,879	
		b)	Fringe Benefits	299,166	418,553	466,166	466,166	
		200	Purchase of Services	504,014,791	509,358,655	481,665,307	496,352,654	14,687,347
		300	Materials and Supplies	1,813,033	1,852,887	1,852,887	1,852,887	
		400	Equipment	726,955	1,869,474	641,052	641,052	
		500	Contributions, etc.	836,423				
		800	Payments to Other Funds					
		Total		609,792,798	614,115,670	584,172,291	598,859,638	14,687,347

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Human Services						22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund						
44 - Administration and Management						
Minus Items:						
Vacancy Allowance	(261,345)					(261,345)
Transfer of Operations Support Center to CYD	(880,323)					(880,323)
Increments	33,138					33,138
Longevity	3,878					3,878
Full Funding of Annual Requirements	261,771					261,771
Subtotal - Administration and Management	(822,881)					(822,881)
46 - Performance Management and Accountability						
Minus Items:						
Vacancy Allowance	(186,626)					(186,626)
Increments	5,026					5,026
Longevity	1,716					1,716
Full Funding of Annual Requirements	179,884					179,884
Subtotal - Performance Mgmt & Accountability						
47 - Juvenile Justice Services						
Minus Items:						
Vacancy Allowance	(424,729)					(424,729)
Increments	37,538					37,538
Longevity	8,099					8,099
Amortization Expense for new Youth Study Center		6,860,000				6,860,000
Full Funding of Annual Requirements	379,092					379,092
Subtotal - Juvenile Justice Services		6,860,000				6,860,000
49 - Children and Youth						
Minus Items:						
Vacancy Allowance	(1,657,430)					(1,657,430)
Increments	700,118					700,118
Longevity	29,367					29,367
Transfer of Operations Support Center from ADM	880,323					880,323
Transfer of contract to CBPS		(1,575,000)				(1,575,000)
Full Funding of Annual Requirements	927,945	6,000,000				6,927,945
Subtotal - Children and Youth	880,323	4,425,000				5,305,323

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Human Services						22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund (cont'd)						
51 - Community Based Prevention Services						
Minus Items:						
Vacancy Allowance	(85,488)					(85,488)
Increments	10,674					10,674
Longevity	1,026					1,026
Transfer of contract from CYD		1,575,000				1,575,000
Full Funding of Annual Requirements	16,346					16,346
Subtotal - Community Based Prevention Services	(57,442)	1,575,000				1,517,558
Total General Fund		12,860,000				12,860,000
08 - Grants Revenue Fund						
Anticipated changes for various grants:						
47 - Juvenile Justice Services						
Functional Family Therapy (FFT)		190,000				190,000
Reintegration Reform Initiative		61,500				61,500
Subtotal - Juvenile Justice Services		251,500				251,500
49 - Children and Youth						
Children and Youth Funding		2,760,181				2,760,181
Child Welfare Initiative		(339,070)				(339,070)
Medical Support Center		200,000				200,000
Subtotal - Children and Youth		2,621,111				2,621,111
51 - Community Based Prevention Services						
School Linked Behavioral Health		(2,055,264)				(2,055,264)
Girls Today, Leader Tomorrow		10,000				10,000
Domestic Violence Expansion		1,000,000				1,000,000
Subtotal - Community Based Prevention Services		(1,045,264)				(1,045,264)
Total Grants Revenue Fund		3,654,694				3,654,694
Department of Human Services		16,514,694				16,514,694

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Human Services									No. 22	
------------------------------	--	--	--	--	--	--	--	--	-----------	--

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)		

A. Summary by Object Classification - All Funds

1	Full Time	1,863	90,326,598	1,933	90,468,948	1,817	1,902	90,468,948	(31)	
2	Part Time									
3	Temporary and Seasonal		104,088							
4	Fees to Board Members									
5	Regular Overtime		8,823,254		7,882,026			7,882,026		
6	Holiday Overtime		443,175		472,989			472,989		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		163,515		168,263			168,263		
9	Lump Sum Sep. Pmts.		542,300		554,653			554,653		
10	Signing Bonus Payments		1,699,500							
Total		1,863	102,102,430	1,933	99,546,679	1,817	1,902	99,546,679	(31)	

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	1,784	86,970,205	1,858	86,898,387	1,747	1,828	86,898,387		
2	Part Time									
3	Temporary and Seasonal		104,088							
4	Fees to Board Members									
5	Regular Overtime		8,573,925		7,656,434			7,656,434		
6	Holiday Overtime		434,515		464,269			464,269		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		161,287		165,664			165,664		
9	Lump Sum Sep. Pmts.		539,371		552,367			552,367		
10	Signing Bonus Payments		1,612,600							
Total		1,784	98,395,991	1,858	95,737,121	1,747	1,828	95,737,121		

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

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

Major Objectives

The Division of Administration and Management supports the overall management of the Department: Children and Youth (CYD), Juvenile Justice Services (JJS), Performance both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and Commissioner's Office, Fiscal Services, Administrative Services, Administrative Support, Financial Management Services, Human Resources, Projects and Presentations, Systems/LAN, and Contracts.

Through these offices, the division is responsible for building the necessary connection with other City departments, embracing and implementing new technologies, ensuring the appropriate physical and logistical supports for DHS staff and actively contributing to the development of a solid funding base that will allow the department and its partner agencies to provide improved and more diversified services to children and families in the City.

Summary by Class

Class	Description	Fiscal 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	10,711,574	11,819,308	11,253,664	10,430,783	(822,881)
b)	Fringe Benefits					
200	Purchase of Services	3,606,976	3,849,167	3,191,665	3,191,665	
300	Materials and Supplies	11,493	41,385	41,385	41,385	
400	Equipment	170,140				
500	Contributions, Indemnities and Taxes	836,423				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,336,606	15,709,860	14,486,714	13,663,833	(822,881)

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	230	270	246	228	(42)
111	Part Time					
Total		230	270	246	228	(42)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
Commissioner's Office								
1	Administrative Assistant	34,560 - 44,429	1		1	1	45,454	1
2	Chief of Staff	110,596	1	1				(1)
3	Clerk Stenographer III	29,580 - 38,030	1	1	1	1	39,255	
4	Commissioner	147,120	1	1	1	1	147,120	
5	Deputy Commissioner	110,596				1	110,596	1
6	Director of Communications	88,272	1	1	1	1	88,272	
7	Executive Assistant	55,872 - 71,836		2	1	1	65,279	(1)
8	Executive Coordinator	48,000	1	1	1	1	48,000	
9	Human Services Program Administrator	59,901 - 77,013	1					
10	Social Service Program Analyst	44,035 - 56,617	3		3	4	196,161	4
11	Word Processing Specialist I	28,335 - 30,636	1	1				(1)
12	Word Processing Specialist II	30,584 - 33,242	1		1	1	32,503	1
	Subtotal - Commissioner's Office		12	8	10	12	772,640	4
Deputy Commissioner's Office								
13	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,254	
14	Deputy Commissioner	112,792	1	1	1	1	112,792	
15	Executive Assistant	55,872 - 71,836	1	1	1	1	73,261	
	Subtotal - Deputy Commissioner's Office		3	3	3	3	231,307	
Fiscal Services								
16	Accountant	37,189 - 47,818			1	1	42,136	1
17	Accountant Trainee	36,817 - 41,420	4	4	2	2	77,405	(2)
18	Administrative Support Specialist II	44,035 - 56,617	1	1	1	2	114,884	1
19	Budget Officer II	55,872 - 71,836	1	1	1	1	73,061	
20	Clerk III	33,489 - 36,542	2	2	2	2	74,323	
21	Data Analysis Administrator	59,901 - 77,013	1	1	1	1	78,638	
22	Deputy Commissioner of Finance	115,000		1		1	115,000	
23	Fiscal Officer	63,926 - 82,194			1	1	78,649	1
24	Health & Human Services Assistant Fiscal Admin.	55,872 - 71,836	1	1				(1)
25	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
	Subtotal - Fiscal Services		11	12	10	12	687,963	
Administrative Services								
26	Administrative Assistant	34,560 - 44,429			1	1	42,786	1
27	Administrative Services Director II	63,926 - 82,194	1	1	1	1	83,219	
28	Administrative Services Supervisor	34,560 - 44,429	1	2	1	1	45,454	(1)
29	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	58,042	
30	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
31	Clerk II	28,335 - 30,636			1	1	31,151	1
32	General Departmental Worker	27,277 - 29,274	2	2	2	2	60,398	
33	Inventory Control Technician	36,991 - 40,594	1	1				

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
Administrative Services (con't)								
<i>Procurement</i>								
34	Account Clerk	31,495 - 34,273	2	1	1	1	34,898	
35	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,854	
36	Clerk III	33,489 - 36,542	1	2	2	2	74,734	
37	Semiskilled Laborer	30,584 - 33,242	3	3	3	3	102,201	
<i>Safety Office</i>								
38	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
39	Occupational Safety Administrator	49,054 - 63,055	1	1	1	1	59,551	
<i>Telecommunications</i>								
40	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,228	
<i>Transportation</i>								
41	Account Clerk	31,495 - 34,273		1				(1)
42	Automotive Driver	30,584 - 33,242	3	4	4	4	137,868	
43	Clerical Supervisor II	35,288 - 38,603		1	1	1	40,028	
Subtotal - Administrative Services			20	24	23	23	936,588	(1)
Administrative Support								
<i>FSP Processing</i>								
44	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
45	Clerk Typist I	26,042 - 27,809	1					
46	Clerk Typist II	28,335 - 30,636	1	1	1	1	28,762	
47	Word Processing Specialist I	28,335 - 30,636		1				(1)
48	Word Processing Specialist II	30,584 - 33,242		5	6	6	190,685	1
<i>Information Processing</i>								
49	Administrative Officer	44,035 - 56,617	1	1	1	1	58,442	
50	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,454	
51	Departmental Aide	25,150 - 26,792	2		2	2	50,983	2
52	Departmental Aide Trainee	22,344		2				(2)
53	General Departmental Worker	27,277 - 29,274	1					
54	Word Processing Specialist I	28,335 - 30,636	1					
55	Word Processing Specialist II	30,584 - 33,242	2					
<i>Legal Support/FSP Reproduction</i>								
56	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,628	
57	Clerk II	28,335 - 30,636		1				(1)
58	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
59	Word Processing Specialist I	28,335 - 30,636	1	1				(1)
60	Word Processing Specialist II	30,584 - 33,242	6	5	6	6	190,241	1
<i>Record Room</i>								
61	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	46,254	
62	Clerk Typist II	28,335 - 30,636		1				(1)
63	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	33,065	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
	Administrative Support (cont'd)							
	Record Room (con't)							
64	Word Processing Specialist I	28,335 - 30,636		1	1	1	31,461	
65	Word Processing Specialist II	30,584 - 33,242	6	6	6	6	193,524	
	Word Processing							
66	Clerical Supervisor I	31,495 - 34,273		1	1	1	33,841	
67	Clerical Supervisor II	35,288 - 38,603	1					
68	Clerk Typist I	26,042 - 27,809	1	1				(1)
69	Clerk Typist II	28,335 - 30,636	4	4	5	5	143,500	1
70	Word Processing Specialist II	30,584 - 33,242	2	4	4	4	126,268	
	Operations Support Center							
71	Administrative Services Supervisor	34,560 - 44,429		1	1			(1)
72	Clerical Supervisor I	31,495 - 34,273	1	2	2			(2)
73	Clerical Supervisor II	35,288 - 38,603	3	3	2			(3)
74	Clerk II	28,335 - 30,636	2		2			
75	Clerk Typist I	26,042 - 27,809	2	7	1			(7)
76	Clerk Typist II	28,335 - 30,636	8	6	10			(6)
77	Secretary	30,584 - 33,242	1	1				(1)
78	Word Processing Specialist I	28,335 - 30,636		2				(2)
79	Word Processing Specialist II	30,584 - 33,242	12	13	11			(13)
	Subtotal - Administrative Support		65	76	68	39	1,282,797	(37)
	Financial Management Services							
	Accounts Payable							
80	Account Clerk	31,495 - 34,273	1	1	1	1	35,098	
81	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	46,454	
82	Clerk III	33,489 - 36,542	3	3	3	3	112,101	
83	Clerk Typist I	26,042 - 27,809		1				(1)
	Application Processing							
84	Administrative Services Supervisor	34,560 - 44,429	1	1	2	2	91,108	1
85	Administrative Technician	30,454 - 39,163		1	6	6	221,928	5
86	Clerk Typist II	28,335 - 30,636	1	1		1	28,335	
87	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,067	
88	Word Processing Specialist I	28,335 - 30,636	1					
89	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	65,520	
	Billing Dispute Resolution							
90	Account Clerk	31,495 - 34,273	1	2				(2)
91	Administrative Services Supervisor	34,560 - 44,429	1	1				(1)
	Medical Claims/Child Enforcement							
92	Account Clerk	31,495 - 34,273	1	4	2	2	69,564	(2)
93	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,167	
94	Clerk III	33,489 - 36,542	2	1	1	2	71,856	1
95	Clerk Typist I	26,042 - 27,809	2					
96	Clerk Typist II	28,335 - 30,636	1	3	3	3	86,161	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
Financial Management Services (con't)								
<i>Initials</i>								
97	Administrative Services Supervisor	34,560 - 44,429	2	2	3	3	116,962	1
98	Administrative Technician	30,454 - 39,163	7	6	10	10	368,280	4
99	Clerk II	28,335 - 30,636			1	1	31,130	1
100	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,067	
101	Word Processing Specialist I	28,335 - 30,636		1				(1)
102	Word Processing Specialist II	30,584 - 33,242			1	1	34,267	1
<i>Redeterminations</i>								
103	Administrative Services Supervisor	34,560 - 44,429	4	5	2	2	92,108	(3)
104	Administrative Technician	30,454 - 39,163	21	23	10	10	360,280	(13)
Subtotal - Financial Management			55	62	51	53	1,936,453	(9)
Human Resources								
105	Account Clerk	31,495 - 34,273	1	1	1	1	35,498	
106	Administrative Assistant	34,560 - 44,429	1		1	1	45,254	1
107	Administrative Trainee II	31,339 - 40,291	1	1	1	1	41,516	
108	Clerk III	33,489 - 36,542	2	3	2	2	74,734	(1)
109	Departmental Payroll Clerk	31,495 - 34,273	2	5	2	4	131,859	(1)
110	Departmental Payroll Supervisor	36,186 - 39,657	1	1	1	1	40,882	
111	Human Resources Associate II	44,035 - 56,617	1	1	1	1	50,010	
112	Human Resources Associate III	49,054 - 63,055	1	1	1	1	64,880	
113	Human Resources Manager III	63,926 - 82,194	2	1	2	1	73,881	
114	Management Trainee	31,339 - 49,703	1	1	1	1	33,575	
115	Payroll and Investigations Supervisor	38,657 - 40,291	1	1	1	1	50,928	
116	Word Processing Specialist I	28,335 - 30,636		1				(1)
117	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	66,431	
Subtotal - Human Resources			16	19	16	17	709,448	(2)
Projects and Presentations								
118	Accountant	37,189 - 47,818		1				(1)
119	Accounting Transaction Supervisor	52,192 - 67,098		1	1	1	68,523	
120	Administrative Services Supervisor	34,560 - 44,429	2	2	3	3	127,562	1
121	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	58,042	
122	Administrative Technician	30,454 - 39,163	2	2	5	6	217,394	4
123	Automotive Driver	30,584 - 33,242	1					
124	Clerical Supervisor I	31,495 - 34,273	1	1	1	1	34,898	
125	Clerk II	28,335 - 30,636	2	2				(2)
126	Executive Assistant	55,872 - 71,836		1				(1)
127	Human Services Contract & Compliance Adm.	63,926 - 82,194	1		1	1	79,249	1
128	Word Processing Specialist II	30,584 - 33,242	3	3	2	3	98,318	
Subtotal - Project and Presentations			13	14	14	16	683,986	2

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
System/LAN								
129	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,854	
130	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	57,842	
131	Computer User Support Specialist	36,186 - 39,657	2	4	4	4	162,528	
132	Dept'l Computer Information Systems Manager	91,659	1	1	1	1	91,659	
133	Dept'l Systems/Program Supervisor	76,711	1		1	1	76,711	1
134	Deputy Information Technology Director	91,090	1		1	1	91,090	1
135	Information Management Analyst II	44,035 - 56,617	1	1	1	1	57,442	
136	Information Systems Director	101,806	1		1	1	101,806	1
137	Local Area Network Administrator	52,192 - 67,098	3	3	3	3	200,038	
138	Network Administrator	59,901 - 77,013	2		1	1	78,038	(1)
139	Network Development Manager	94,453		1				(1)
140	Network Support Associate	34,560 - 44,429	2	2	2	2	90,908	
141	Network Support Specialist	40,425 - 51,960	12	10	7	8	363,240	(2)
142	Programmer Analyst Project Leader	55,872 - 71,836	2		1	1	72,861	
143	Programmer Analyst Supervisor	92,873		1				(1)
144	Programmer Analyst III	49,054 - 63,055	3	2	3	3	191,240	1
145	Project Manager	90,234	1		1	1	90,234	1
146	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,067	
	Subtotal - System/LAN		35	31	30	31	1,805,558	
Contracts								
147	Administrative Technician	30,454 - 39,163		1	1	1	40,188	
148	Contract Administrator	55,872 - 71,836		1	1	1	72,861	
149	Contract Clerk	38,913 - 42,810		1	1	1	44,235	
150	Contract Coordinator	49,054 - 63,055		2	2	2	128,360	
151	Director of Contract Administration	110,445		1	1	1	110,445	
152	Social Services Program Analyst	44,035 - 56,617		7	6	7	344,662	
153	Word Processing Specialist II	30,584 - 33,242		2	4	3	163,569	1
	Subtotal - Contracts			15	16	16	904,320	1
Contract Audit								
154	Auditor Trainee	36,817 - 41,420			1	1	36,817	1
155	Contracts Audit Manager	59,901 - 77,013		1	1	1	78,238	
156	Contracts Audit Supervisor	55,872 - 71,836		1		1	55,872	
157	Contracts Auditor II	44,035 - 56,617		3	3	3	173,926	
158	Word Processing Specialist I	28,335 - 30,636		1				(1)
	Subtotal - Contract Audit			6	5	6	344,853	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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 2010 Budgeted Positions (7)	Annual Salary July 1, 2010 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		230	270	246	228	10,295,913	(42)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						279,146	
	Holiday Overtime						3,218	
	Shift Differential						1,086	
	Lump Sum Separation Payments						75,749	
Total Gross Requirements			230	270	246	228	10,655,112	(42)
Plus: Earned Increment							33,138	
Plus: Longevity							3,878	
Less: Vacancy Allowance							(261,345)	
Total Budget Request							10,430,783	

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	230	10,083,772	270	10,894,465	246	228	10,071,584	(822,881)	(42)
2	Part Time									
3	Temporary and Seasonal		62,868							
4	Fees to Board Members									
5	Regular Overtime		261,148		279,146			279,146		
6	Holiday Overtime		1,926		3,218			3,218		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,824		1,086			1,086		
9	Lump Sum Sep. Pmts.		96,536		75,749			75,749		
10	Signing Bonus Payments		203,500							
Total		230	10,711,574	270	11,253,664	246	228	10,430,783	(822,881)	(42)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division			No.
Human Services			Administration and Management			44
Program		No.	Fund			No.
Improvement of 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					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	261		275	275	
210	Postal Services	339	522	522	522	
211	Transportation	6,687	25,652	6,377	6,377	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	8,551	6,034	6,034	6,034	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	12,966	65,940	27,438	27,438	
251	Professional Svcs. - Information Technology	3,436,060	3,502,769	2,988,769	2,988,769	
252	Accounting & Auditing Services					
253	Legal Services	99,899	203,070	128,070	128,070	
254	Mental Health & Mental Retardation Services					
255	Dues	13,330	3,750	13,750	13,750	
256	Seminar & Training Sessions	21,633	11,430	20,430	20,430	
257	Architectural & Engineering Services		30,000			
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)	7,250				
Total		3,606,976	3,849,167	3,191,665	3,191,665	

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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		1,200	1,485	1,485	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	185		225	225	
309	Cordage & Fibers					
310	Electrical & Communication	110		125	125	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	624		650	650	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		125	125	125	
320	Office Materials & Supplies	9,003	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,571	4,180	3,180	3,180	
325	Printing		595	595	595	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		285			
Total		11,493	41,385	41,385	41,385	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	170,140				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		170,140				

<p>CITY OF PHILADELPHIA</p> <p>FISCAL 2011 OPERATING BUDGET</p>	<p>SCHEDULE 500 - 700 - 800 - 900</p>
---	--

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

Code (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)
<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	836,423				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	836,423				

<i>Schedule 700 - Debt Services</i>						
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					

<i>Schedule 800 - Payments to Other Funds</i>						
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					

<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service	Fund		No.
General Welfare - Social Services	General		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	3,548,925	3,801,779	3,144,277	3,144,277	
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				
	IMX Medical Management		15,000	15,000	Third party second medical opinion request for medical leaves that are questionable. Project Manager - Vongvilay Mounelasy
	Various vendors	6,966	12,438	12,438	Deliveries, petty cash and miscellaneous items. Project Manager - Mark Maher
	Lisa Beth Dugan	6,000			Communication projects and initiatives that include: public outreach and information efforts to improve accessibility to DHS & its contracted services; staff recruitment & retention; community based education/outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects. Project Manager - Alicia Taylor
	Subtotal - Professional Services	12,966	27,438	27,438	
251	Information Technology				
	Eastern Software Strategies	1,544,668	1,558,176	1,558,176	Computer consulting and system supports and enhancements Project Manager - Kevin Gallagher
	FutureNET, Inc.	490,000	319,000	319,000	Consulting services related to the daily maintenance, administration and troubleshooting of server/network systems and services related to: supporting Novell 6 servers and supporting Win2000 servers; support Windows NT/Win2000 workstations and laptops; Administration of Windows 2000 servers; Management of 200 users Norton Anti-virus machines. Management of all backup policies, shared drivers, licensing, media, volumes, etc. Novell administration including creation of user accounts, creating snapshots, and troubleshooting some Windows 2000 workstation problem resolutions. Project Manager - Kevin Gallagher

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	3,548,925	3,801,779	3,144,277	3,144,277	
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.
251	Information Technology (con't) FutureNET, Inc.	723,472	674,000	674,000	Ongoing professional consulting, internet applications enhancements and internet applications for the Division of Community Based Prevention Services. Statistical analysis of outcomes and activities. FACTS system re-architecture to new technology. Project Manager - Kevin Gallagher
	Precept Technologies (ENIW)	587,920	437,593	437,593	Consulting work on intranet website & Notes database. This project will provide for computer services for the development of information management services that will be provided over the internet and the city's intranet. Project Manager - Kevin Gallagher
	Software AG	90,000			Software supporting the graphical user interface applications in client server environment. These funds are to cover MOIS contract cost to upgrade software. Project Manager - Kevin Gallagher
	Subtotal - Information Technology	3,436,060	2,988,769	2,988,769	
253	Legal Services Parole Hearing Costs	99,899	128,070	128,070	Payment of parole hearing costs for Philadelphia residents incarcerated in other counties of the Commonwealth of Pennsylvania. Project Manager - Mark Maher
	Subtotal - Legal Services	99,899	128,070	128,070	
	Total - All Professional Services	3,548,925	3,144,277	3,144,277	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

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

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

427	Computer Equipment & Peripherals Replacement of one-third of workstations each year according to State guidelines.		170,140			
-----	---	--	---------	--	--	--

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

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	Employee Compensation					
a)	Personal Services	3,058,203				
b)	Fringe Benefits					
200	Purchase of Services	56,072				
300	Materials and Supplies	438				
400	Equipment	9,955				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,124,668				

Summary by Fund

Fund No. (1)	Fund (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)
01	General Fund	3,083,628				
08	Grants Revenue Fund	41,040				
Total		3,124,668				

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	49				
08	Grants Revenue Fund	1				
Total Full Time		50				

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Major Objectives

The function of the Division of Contract Administration and Program Evaluation (CAPE) was to integrate, enhance and better coordinate contract and performance evaluation both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and

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

The division was responsible for:

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

The functions of this division has been transferred to Performance Management and Accountability (PMA) and Administration and Management (ADM).

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	3,017,163				
b)	Fringe Benefits					
200	Purchase of Services	56,072				
300	Materials and Supplies	438				
400	Equipment	9,955				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,083,628				

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	49				
111	Part Time					
	Total	49				

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Contract Administration and Program Evaluation	45
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	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)
Administration								
1	Contract Coordinator	49,054 - 63,055	1					
2	Director of Contract Administration	110,445	1					
3	Word Processing Specialist II	30,584 - 33,242	1					
	Subtotal - Administration		3					
Contract Administration								
4	Contract Coordinator	49,054 - 63,055	1					
5	Social Services Program Analyst	44,035 - 56,617	3					
	Subtotal - Contract Administration		4					
Contract Audit								
6	Auditor Trainee	36,817 - 41,420	1					
7	Contracts Audit Supervisor	55,872 - 71,836	1					
8	Contracts Auditor II	44,035 - 56,617	3					
9	Word Processing Specialist I	28,335 - 30,636	1					
	Subtotal - Contract Audit		6					
Contract Execution								
10	Administrative Technician	30,454 - 39,163	1					
11	Contract Administrator	55,872 - 71,836	1					
12	Contract Clerk	38,913 - 42,810	1					
13	Social Services Program Analyst	44,035 - 56,617	7					
	Subtotal - Contract Execution		10					
Program Monitoring & Evaluation								
14	Social Services Program Analyst	44,035 - 56,617	21					
15	Social Services Program Supervisor	52,192 - 67,098	5					
	Subtotal - Program Monitoring & Evaluation		26					

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Contract Administration and Program Evaluation	No. 45
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 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 2010 Budgeted Positions (7)	Annual Salary July 1, 2010 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		49					
	Temporary and Seasonal							
	Overtime							
	Regular Overtime							
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			49					
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request								

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	49	2,888,543							
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		48,676							
6	Holiday Overtime		911							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		148							
9	Lump Sum Sep. Pmts.		26,085							
10	Signing Bonus Payments		52,800							
Total		49	3,017,163							

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services		Contract Administration and Program Evaluation	45
Program	No.	Fund	No.
Improvement of 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					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	55,826				
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	246				
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		56,072				

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Contract Administration and Program Evaluation	45
Program	No.	Fund	No.
Improvement of 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	438				
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	438				

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,955				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	9,955				

CITY OF PHILADELPHIA

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

FISCAL 2011 OPERATING BUDGET

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

211	<p>Transportation Train, airplane and bus fares for program evaluations, travel of workers to out-of-town agencies.</p>		55,826			
-----	--	--	--------	--	--	--

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department	No.	Division	No.
Human Services	22	Contract Administration and Program Evaluation	45
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Major Objectives

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

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

The division was responsible for:

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

The functions of this division has been transferred to Performance Management and Accountability (PMA) and Administration and Management (ADM).

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	41,040				
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	41,040				

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	1				
111	Part Time					
	Total	1				

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Human Services	No. 22	Division Contract Administration and Program Evaluation	No. 45
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Juvenile Accountability Incentive Block Grant (J.A.I.B.G.)	G22359
	State	Award Period	Type of Grant
	Other Govt.	4/1/08 - 3/31/09	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

A 10% match is required.

Grant Objective

To address the growing problem of juvenile crime by encouraging accountability-based reforms at the local level.

Summary by Class

Class (1)	Description (2)	Fiscal 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	41,040				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	41,040				

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	41,040				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,040				

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				
111	Part Time					
	Total	1				

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The Division of Performance Management and Accountability is in the process of developing an agency-wide system to track the efficiency and effectiveness of DHS services, both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and well-being of children and their families. To this end, the processes will be data-driven and evidence-based leading to a best-practice model of service delivery that is as error-free as humanly possible and that has an optimal positive impact on our clients.

Summary by Class

Class	Description	Fiscal 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		5,353,214	5,353,214	5,353,214	
b)	Fringe Benefits					
200	Purchase of Services		66,616	66,616	66,616	
300	Materials and Supplies		10,404	10,404	10,404	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,430,234	5,430,234	5,430,234	

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		95	84	95	
111	Part Time					
Total			95	84	95	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
Administration								
1	Account Clerk	31,495 - 34,273			1	1	35,298	1
2	Administrative Technician	30,454 - 39,163			1	1	40,588	1
3	Deputy Commissioner	108,868		1	1	1	108,868	
4	Human Services Program Administrator	59,901 - 77,013		1	1	1	78,238	
5	Human Services Staff Services Director	71,207 - 91,553		1	1	1	93,378	
6	Social Services Program Analyst	44,035 - 56,617		2	4	4	230,968	2
	Subtotal - Administration			5	9	9	587,338	4
Provider Relations & Evaluation of Programs (PREP)								
7	Administrative Technician	30,454 - 39,163				1	30,454	1
8	Clerk II	28,335 - 30,636			1	1	28,802	1
9	Clerk III	33,489 - 36,542		1				(1)
10	Director - Provider Relations & Eval. of Programs	74,382 - 95,630		1	1	1	82,208	
11	Secretary	30,584 - 33,242			1	1	34,067	1
12	Social Services Program Analyst	44,035 - 56,617		29	26	28	1,583,362	(1)
13	Social Services Program Supervisor	52,192 - 67,098		6	6	6	410,138	
Central Referral Unit								
14	Administrative Technician	30,454 - 39,163		1				(1)
15	Clerk II	28,335 - 30,636		1				(1)
16	Human Services Program Administrator	59,901 - 77,013		1		1	59,901	
17	Secretary	30,584 - 33,242		1				(1)
18	Social Services Program Analyst	44,035 - 56,617		1				(1)
19	Social Work Supervisor	49,054 - 63,055		4	4	4	253,216	
20	Social Worker II	42,170 - 54,218		28	21	26	1,353,214	(2)
CANS								
21	Clerk II	28,335 - 30,636		1		1	28,335	
22	Clerk Typist II	28,335 - 30,636			1	1	31,461	1
23	Data Services Support Clerk	30,584 - 33,242		1	1	1	34,067	
24	Social Services Program Analyst	44,035 - 56,617		2	2	2	115,084	
25	Social Services Program Supervisor	52,192 - 67,098		1	1	1	68,523	
	Subtotal - PREP			79	65	75	4,112,832	(4)
Quality Improvement								
26	Account Clerk	31,495 - 34,273		1				(1)
27	Administrative Technician	30,454 - 39,163		2	1	1	39,988	(1)
28	Director Quality Improvement	55,872 - 71,836		1				(1)
29	Executive Assistant	55,872 - 71,836			1	1	79,562	1
30	Human Services Program Administrator	59,901 - 77,013		1				(1)
31	Social Services Program Analyst	44,035 - 56,617		4	3	4	216,361	
32	Social Services Program Supervisor	52,192 - 67,098		1	1	1	68,723	
	Subtotal - Quality Improvement			10	6	7	404,634	(3)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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 2010 Budgeted Positions (7)	Annual Salary July 1, 2010 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time			95	84	95	5,374,677	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						118,580	
	Holiday Overtime						2,915	
	Shift Differential						626	
	Lump Sum Separation Payments						36,300	
Total Gross Requirements				95	84	95	5,533,098	
Plus: Earned Increment							5,026	
Plus: Longevity							1,716	
Less: Vacancy Allowance							(186,626)	
Total Budget Request							5,353,214	

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			95	5,194,793	84	95	5,194,793		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				118,580			118,580		
6	Holiday Overtime				2,915			2,915		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				626			626		
9	Lump Sum Sep. Pmts.				36,300			36,300		
10	Signing Bonus Payments									
Total				95	5,353,214	84	95	5,353,214		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services		Performance Management and Accountability	46
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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		65,616	65,616	65,616	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		66,616	66,616	66,616	

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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		10,404	10,404	10,404	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			10,404	10,404	10,404	

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
-250's AND 290

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

211	<p>Transportation Train, airplane and bus fares for program evaluations, travel of workers to out-of-town agencies.</p>			65,616	65,616	
-----	--	--	--	--------	--------	--

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 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	17,908,528	18,238,350	17,755,810	17,755,810	
b)	Fringe Benefits					
200	Purchase of Services	122,333,286	120,999,998	115,363,313	122,474,813	7,111,500
300	Materials and Supplies	911,290	956,891	956,891	956,891	
400	Equipment	145,608	159,172	159,172	159,172	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		141,298,712	140,354,411	134,235,186	141,346,686	7,111,500

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	140,784,937	139,466,253	133,207,590	140,067,590	6,860,000
08	Grants Revenue Fund	513,775	888,158	1,027,596	1,279,096	251,500
Total		141,298,712	140,354,411	134,235,186	141,346,686	7,111,500

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	313	348	294	334	(14)
08	Grants Revenue Fund					
Total Full Time		313	348	294	334	(14)

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 Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Major Objectives

The Department of Human Services (DHS), through the Division of Juvenile Justice Services (JJS), is responsible for operating the county detention center, developing the court's budget for delinquency services, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and Community Based Prevention Services (CBPS) to help prevent abuse, neglect and delinquency.

JJS consists of two main operating units: the Youth Study Center (YSC) and Court & Community Services.

YSC, Philadelphia's secure detention center is designed to provide temporary custody and control for alleged and adjudicated delinquents, age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, YSC provides protection to the community, a safe and secure setting for youth and staff and ensures residents scheduled are available for scheduled court hearings.

The Court and Community Services unit of JJS is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service need and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of complex risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

Class	Description	Fiscal 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	17,908,528	18,223,350	17,740,810	17,740,810	
b)	Fringe Benefits					
200	Purchase of Services	121,984,724	120,351,240	114,575,117	121,435,117	6,860,000
300	Materials and Supplies	746,077	732,491	732,491	732,491	
400	Equipment	145,608	159,172	159,172	159,172	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	140,784,937	139,466,253	133,207,590	140,067,590	6,860,000

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	313	348	294	334	(14)
111	Part Time					
	Total	313	348	294	334	(14)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
Administration								
1	Account Clerk	31,495 - 34,273	2	2	2	2	70,996	
2	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,054	
3	Administrative Support Specialist II	44,035 - 56,617	2	2	2	2	115,684	
4	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,428	
5	Clerk II	28,335 - 30,636	1	1	1	1	31,461	
6	Clerk III	33,489 - 36,542	1	3	1	2	70,771	(1)
7	Departmental Payroll Clerk	31,495 - 34,273	1					(1)
8	Departmental Payroll Supervisor	36,186 - 39,657	1					(1)
9	Deputy Commissioner	111,000	1		1	1	111,000	
10	Executive Assistant	55,872 - 71,836	1	1	1	1	73,261	
11	Human Services Program Director	71,207 - 91,553		1				(1)
12	Inventory Control Technician	36,991 - 40,594	1	1	1	1	41,348	
13	Social Services Program Analyst	44,035 - 56,617		1				(1)
14	Social Work Supervisor	49,054 - 63,055				1	64,080	1
15	Training & Development Officer	49,054 - 63,055	1	1	1	1	64,480	
16	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,667	
17	Youth Detention Counselor II - Training	35,640 - 38,991		1		1	35,640	
18	Youth Detention Counselor Supervisor - Training	37,189 - 47,818	1	1	1	1	48,843	
	Subtotal - Administration		14	21	14	17	846,713	(4)
Youth Study Center								
19	Administrative Assistant	34,560 - 44,429	1	1	1	1	35,640	
20	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,854	
21	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	58,042	
22	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
23	Assistant Recreation Leader	30,584 - 33,242	1	1	1	1	34,067	
24	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	46,303	
25	Building Maintenance Mechanic	36,186 - 39,657	2	3	2	2	80,764	(1)
26	Building Maintenance Superintendent I	42,170 - 54,218	1	1	1	1	55,243	
27	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,009	
28	Clerk II	28,335 - 30,636	1	1	1	1	31,261	
29	Clerk III	33,489 - 36,542		1		1	33,489	
30	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
31	Community Resources Coordinator	38,657 - 49,703	1	1	1	1	51,128	
32	Cook I	28,335 - 30,636	1	1	1	1	31,661	
33	Cook II	31,495 - 34,273	1	1	1	1	35,098	
34	Cook III	36,186 - 39,657	2	2	2	2	82,164	
35	Custodial Work Crew Chief	33,489 - 36,542	1	1	1	1	37,367	
36	Custodial Work Supervisor	36,991 - 40,594		1		1	36,991	
37	Custodial Worker I	27,277 - 29,274	8	8	7	8	226,240	
38	Electrician	35,288 - 38,603	1	1	1	1	37,483	
39	Executive Director - YSC	96,615	1	1	1	1	96,615	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
	Youth Study Center (con't)							
40	Food Service Manager	34,560 - 44,429	1	2	1	1	45,854	(1)
41	Food Service Supervisor I	29,490 - 32,001	2	2		2	58,980	
42	Food Service Supervisor II	29,560 - 38,030	1	1		1	29,560	
43	Food Service Worker	27,277 - 29,274	5	7	5	7	203,745	
44	General Departmental Worker	27,277 - 29,274	3	3	2	3	85,942	
45	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,438	
46	Locksmith	35,288 - 38,603		1				(1)
47	Maintenance Mechanic I	32,492 - 35,409	1	1				(1)
48	Painter I	35,288 - 38,603	1	1		1	35,288	
49	Plumbing and Heating Maintenance Worker	36,991 - 40,594	1	1	1	1	42,019	
50	Recreation Leader II	38,657 - 49,703	1	1	1	1	50,528	
51	Recreation Leader III	44,035 - 56,617	1	1	1	1	58,242	
52	Recreation Specialty Instructor	30,584 - 33,242		1				(1)
53	Security Officer I	33,489 - 36,542	11	12	11	12	411,705	
54	Security Officer II	36,186 - 39,657	2	3	2	3	117,585	
55	Security Officer III	38,913 - 42,810	1	1	1	1	44,235	
56	Service Representative	30,584 - 33,242		1				(1)
57	Social Work Supervisor	49,054 - 63,055	2	2	2	2	128,360	
58	Social Worker II	42,170 - 54,218	8	9	10	10	437,409	1
59	Stores Supervisor	35,288 - 38,603	1	1	1	1	40,028	
60	Stores Worker	31,495 - 34,273	2	2	2	2	68,444	
61	Word Processing Specialist II	30,584 - 33,242	5	7	5	5	156,335	(2)
62	Youth Detention Counselor I	33,824 - 36,912	27	30	26	30	1,035,221	
63	Youth Detention Counselor II	35,640 - 38,991	104	106	101	106	3,877,197	
64	Youth Detention Counselor Supervisor	37,189 - 47,818	26	27	19	27	1,168,187	
65	Youth Detention Counselor Trainee	32,816 - 35,764	13	17	9	17	566,691	
66	Youth Detention Shift Manager	46,313 - 59,538	7	9	9	9	461,349	
	Subtotal - Youth Study Center		255	281	237	274	10,365,210	(7)
	Court and Community Services							
67	Administrative Assistant	34,560 - 44,429		1				(1)
68	Administrative Officer	44,035 - 56,617	1	1	1	1	54,898	
69	Administrative Support Specialist II	44,035 - 56,617	1		1	1	57,642	1
70	Administrative Technician	30,454 - 39,163	6	7	6	6	212,328	(1)
71	Clerk III	33,489 - 36,542	8	6	7	7	240,221	1
72	Community Health Registered Nurse	52,192 - 67,098			1	1	60,363	1
73	Community Shelter Program Supervisor	49,054 - 63,055	2	2	2	2	128,760	
74	Director of Court and Community Services	92,873	1	1				(1)
75	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,038	
76	Human Services Program Director	71,207 - 91,553			1	1	92,778	1

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 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)
	Court and Community Services (con't)							
77	Managed Care Nurse	46,313 - 59,538	1	1				(1)
78	Social Services Program Support Worker	35,288 - 38,603		1				(1)
79	Social Work Supervisor	49,054 - 63,055	2	2	2	2	128,360	
80	Social Worker II	42,170 - 54,218	18	18	17	17	889,131	(1)
81	Word Processing Specialist II	30,584 - 33,242	3	5	4	4	136,668	(1)
	Subtotal - Court and Community Services		44	46	43	43	2,079,187	(3)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 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 2010 Budgeted Positions (7)	Annual Salary July 1, 2010 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		313	348	294	334	13,291,110	(14)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						4,252,498	
	Holiday Overtime						354,060	
	Shift Differential						126,193	
	Lump Sum Separation Payments						96,041	
Total Gross Requirements			313	348	294	334	18,119,902	(14)
Plus: Earned Increment							37,538	
Plus: Longevity							8,099	
Less: Vacancy Allowance							(424,729)	
Total Budget Request							17,740,810	

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	313	12,912,367	348	12,912,018	294	334	12,912,018		(14)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		4,265,486		4,252,498			4,252,498		
6	Holiday Overtime		335,643		354,060			354,060		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		119,034		126,193			126,193		
9	Lump Sum Sep. Pmts.		110,998		96,041			96,041		
10	Signing Bonus Payments		165,000							
Total		313	17,908,528	348	17,740,810	294	334	17,740,810		(14)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services		Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of 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	6,674	9,674	7,674	7,674	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	37,955	44,680	40,680	40,680	
209	Telephone & Communication	91,200	91,200	91,200	91,200	
210	Postal Services	5,000	12,586	7,586	7,586	
211	Transportation	125,844	235,700	205,899	205,899	
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	125	125	125	125	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,149,087	3,653,048	3,646,116	3,590,945	(55,171)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	60,000	60,000			
254	Mental Health & Mental Retardation Services	475,425	244,122	448,755	503,926	55,171
255	Dues	27,660	15,795	25,795	25,795	
256	Seminar & Training Sessions	2,750	27,825	2,825	2,825	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	171,188	314,611	294,611	294,611	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property		62,115	50,000	50,000	
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				6,860,000	6,860,000
285	Rents - Other	76,920		70,657	70,657	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	117,732,582	115,579,559	109,665,536	109,665,536	
291	Day Care Payments					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	22,314	200	17,658	17,658	
	Total	121,984,724	120,351,240	114,575,117	121,435,117	6,860,000

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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	710	1,628	725	725	
305	Building & Construction	2,565	12,285	5,255	5,255	
306	Library Materials					
307	Chemicals & Gases	1,947	1,947	1,947	1,947	
308	Dry Goods, Notions & Wearing Apparel	70,356	125,675	125,684	125,684	
309	Cordage & Fibers					
310	Electrical & Communication	21,588	25,084	23,084	23,084	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	11,193	11,194	11,193	11,193	
313	Food	427,956	311,128	311,122	311,122	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	12,745	7,122	11,994	11,994	
317	Hospital & Laboratory	3,090	90	1,090	1,090	
318	Janitorial, Laundry & Household	120,768	164,306	164,306	164,306	
320	Office Materials & Supplies	39,486	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools	25	525	100	100	
323	Plumbing, AC & Space Heating	15,384	3,900	15,384	15,384	
324	Precision, Photographic & Artists	10,550	12,470	12,470	12,470	
325	Printing	3,335	12,169	5,169	5,169	
326	Recreational & Educational	2,240	2,560	2,560	2,560	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,139				
Total		746,077	732,491	732,491	732,491	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	4,624				
410	Electrical, Lighting & Communications	3,851	5,952	4,000	4,000	
411	General Equipment & Machinery		4,225			
412	Fire Fighting & Emergency	24,436	3,598	24,500	24,500	
418	Janitorial and Laundry	14,517				
420	Office Equipment	28,445	31,308	25,845	25,845	
423	Plumbing, AC & Space Heating	3,150	6,150	3,200	3,200	
424	Precision, Photographic & Artists					
426	Recreational & Educational	6,100	3,368	6,500	6,500	
427	Computer Equipment & Peripherals		24,692	8,000	8,000	
428	Vehicles		40,808	40,808	40,808	
430	Furniture & Furnishings	60,485	30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)		8,924	16,172	16,172	
Total		145,608	159,172	159,172	159,172	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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 Youth Development Berean Baptist Church	87,500			Provides delinquent youth a committed and positive role models for mentoring and assisting in improving academic performance, developing job skills and other competencies for positive personal growth and development. Project Manager - Timene Farlow
	Catholic Charities	67,595	67,595	67,595	Counseling services are provided to youth between the ages of 10-17 who are victims of sexual abuse. The program operates Monday - Friday throughout the year. Will serve 34 youth at a cost of \$2,000 per youth. Project Manager - Vanessa Williams-Cain
	Catholic Charities	175,000	175,000	175,000	Provided court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. CBH funded this program in '08. FY '09 funds are for youth that are not eligible for MA. Project Manager - Vanessa Williams-Cain
	Catholic Charities	17,700			Develop skills youth need totransition into the working environment. Project Manager - Vanessa Williams-Cain
	Catholic Charities	207,672			Community-based therapy to juvenile victims of crime and their families. Project Manager - Vanessa Williams-Cain
	Catholic Charities	61,111	61,111	61,111	The Crime Repair Crew program of St. Gabriel's trainees offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property. Project Manager - Vanessa Williams-Cain

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
	<i>Youth Development (con't)</i>				
	Catholic Charities	149,848	149,848	149,848	"A Better Way" teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during school and after school hours at community-based locations throughout the city. Training is provided by instructors certified in effective anger and conflict management. 75 youth are expected to be served in the program, which will operate during weekday afternoons and on Saturdays at a cost of \$2,000 per youth. Project Manager - Vanessa Williams-Cain
	Cornerstone Inc.	92,966	136,533		The Detention Diversion Advocacy Project - serve 900 youth in their homes who would otherwise be held at the Youth Study Center. Project Manager - Verdell Ganges
	Defender Association		60,000	60,000	Teleconference hearings for youth in placement Project Manager - John McNamee
	Educating Children for Parenting	43,991	43,991	43,991	Offered to adjudicated females exiting delinquent residential placements, this program will provide life skills reinforcement, parenting education & support, linkages to gender-responsive community resources and empowerment opportunities by way of teaching girls how to pool resources to help one another. Project Manager - Vanessa Williams-Cain
	First Judicial District	2,618			Girl's Unit for Comprehensive Intensive Services - Training and counseling in relationships, intellectual, sexual, emotional, physical, spiritual growth Project Manager - Timene Farlow
	First Judicial District	171,396	135,000	135,000	Juvenile Court Master - detention and step-down hearing at the Youth Study Center. Project Manager - Timene Farlow

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET -

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS -

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
	<i>Youth Development (cont'd)</i>				
	First Judicial District		56,790	56,790	Art education programs that teach young people a wide variety of art skills and mural techniques as well as skills in conflict resolution, team-building and leadership. Project Manager - Timene Farlow
	First Judicial District		127,000	127,000	This "Victim Restitution Fund" will pay victims of juvenile crime at the rate of \$5.00 for each hour or community service performed. The fund helps adjudicated youth to complete their restitution obligations in a timely manner, restores victims promptly and helps reduce probation caseloads by closing cases that are open due to unpaid restitution orders. The fund represents a significant step in the implementation of the Balanced and Restorative Justice Model in Phila. Project Manager - Timene Farlow
	Good Shepherd	76,500	76,500	76,500	Provides for 51 victim offender conferences, whereby juvenile offenders and their victims meet face-to-face to discuss the impact of the crime and the responsibility of the offender to make amends. Youth are selected among first-time misdemeanor offenders who agree to meet their victims. Victim-offender conferencing addresses major components of the Juvenile Act's Balanced and restorative Justice principles at a cost of \$3,853/youth. Project Manager - Vanessa Williams-Cain
	Greater Philadelphia Urban Affairs Coalition	122,400	122,400	122,400	Provide support for the PAAN street workers of the Youth Violence Reduction Project. Project Manager - Timene Farlow

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
	<i>Youth Development (cont'd)</i> Indo-Chinese American Council	95,000	95,000	95,000	Serves approximately 40 youth mostly from the Logan, Olney and Nicetown sections of Philadelphia. Helps youth pay their court ordered restitution & community service obligations by working in the community in partnership with other government and non-profit organizations. Provides counseling and employment skills workshops. Operates Monday - Friday & some Saturdays throughout the year at a cost of \$2,375 per youth. Project Manager - Vanessa Williams-Cain
	Institute for the Development of African American Youth (IDAAY)	185,350	185,350	185,350	Provide services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act, & referred by the Family Court as a condition of probation or institutional release. Participants are required to attend therapy and other program activities four days a week for a period of six months at a cost of \$1,600 per youth. Project Manager - Vanessa Williams-Cain
	Institute for the Development of African American Youth (IDAAY)	417,000	517,000	517,000	The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be held at the Youth Study Center at a cost of \$611/ youth. Project Manager - Vanessa Williams-Cain
	Little Red Perez	25,000	25,000	25,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila. Offers recreation through exercise routines and boxing training as well as tutoring and homework assistance. This program operates Monday - Friday. Project Manager - Vanessa Williams-Cain
	Resources for Human Development	100,000			Serves up to 100-110 delinquent & dependent youth between the ages of 17-21 who need assistance with employment & employment related skills so they can begin to function effectively in the community as self-supporting adults at a cost of \$3,200 - \$3,500 each. Project Manager - Timene Farlow

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
	<i>Youth Development (cont'd)</i>				
	Alicia Smith			16,700	Trauma and Adolescent Development
	Vendor to be determined		152,000	225,000	RFP for an extended day treatment program for young offenders, ages 10-13.
	Subtotal - Youth Development	2,098,647	2,186,118	2,139,285	
	<i>Staff & Program Development</i>				
	Administrative Services	41,226	39,535	39,535	Miscellaneous expenses, e.g. Rodin Management (real estate), housekeeping and maintenance items plus various other expenditures. Project Manager - John McNamee
	Curtis Engram	35,000	35,000	35,000	Supervisory staff development Project Manager - Marq Temple
	First Judicial District		7,500	7,500	Standardized inventory for assessing risk for recidivism and need factors and assisting case management for male and female juvenile offenders aged 12 to 17 with pre and post-adjudication case planning, but it also can assist with other decisions, such as pre-adjudication diversion and detention, waivers to adult court and the mental health system, and post-adjudication dispositions. Project Manager - Timene Farlow
	The Ellison Group	15,000	15,000	15,000	Training to develop sound leadership skills, professionalism & team building for Exec. Director, Administrators and Managers in accordance with strategic goals. Project Manager - Marq Temple

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
	<i>Staff & Program Development (cont'd)</i>				
	Lee D. Gee	24,000	24,000		Training for new and current Youth Study Center staff to meet mandated training requirements. Project Manager - Gerald Gay
	JKM Training	14,800	14,800	14,800	Safe Crisis Management recertification of trainers and training materials for mandated training for all new and current staff. Project Manager - Gerald Gay
	Safe & Secure: Schools and Industries, LLC	22,500	22,500	24,000	Training for new and current Youth Study Center staff to meet mandated training requirements. Training will address media violence and its impact on youth. Consultation will be provided to management staff about ways to integrate training content into day to day work culture at the YSC. Content will focus on the basics of aggression and violence and multidisciplinary theories to understand aggression and criminal behavior to apply to work with young people at the YSC. Project Manager - Gerald Gay
	Felton Satterfield Consulting	59,286	39,929	39,929	Staff development for two categories of employees at the Youth Study Center; those who do direct care and those who provide support services. Project Manager - Timene Farlow
	Temple University/CJRI	179,618			Statistical compilation and analysis of recidivism and school attendance for youth in reintegration services to determine programs effectiveness. Project Manager - John McNamee
	Ulmer, Barbara	13,400	24,800	24,800	Training for new & current YSC staff on an as needed basis, to supplement current training schedule. Topic areas will include setting boundaries as helpers and skill development in this arena; skill development in managing secondary trauma and self care, and counseling with resistant adolescents. Project Manager - June Cairns

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
	Staff & Program Development (cont'd)				
	Various vendors	2,969	8,865	8,865	Various vendors providing specialized and mandated training to 202 Youth Study Center staff in suicide prevention, substance abuse, mental health, case management and gender specific issues at a cost of \$155 per employee. Project Manager - June Cairns
	Subtotal Staff & Program Development	407,799	231,929	209,429	
	Youth Detention				
	CommuniPower II	96,000	112,200	112,200	Promotes positive family interaction with the youth held at the YSC & provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community. Project Manager - Timene Farlow
	Episcopal Community Services	63,000	63,000	63,000	Chaplain to coordinate religious services for YSC residents and visits children referred by staff who request consultation. The right to religious services are mandated by State regulation (CH3800). Project Manager - Verdell Ganges
	Faithful Resources	199,738	199,738	199,738	Provides transportation services to youth ages 13-21 leaving the Youth Study Center for court ordered treatment programs. Approximately 735 trips will be made at a cost of \$265 per trip. Project Manager - Verdell Ganges
	First Judicial District - Secure Alert - GPS	31,183	97,020	97,020	60 GPS units would be operational thru vendor to reduce the population at the Youth Study Center Project Manager - Timene Farlow
	First Judicial District		500,000	500,000	Global Positioning Technology

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
	<i>Youth Detention (con't)</i>				
	Voicetrack	102,628	84,504	84,504	A low cost alternative to secure detention that requires offenders to make prearranged calls to a host server computer, as well as respond to randomly generated pages. Designed to track and record a youth's compliance with curfew, school, work, counseling & other court ordered conditions. An average of 40-50 youth per day will be served. Project Manager - Timene Farlow
	Youth Services Inc.	135,252	135,252	135,252	Provides transportation home for youth who upon arrest Juvenile Probation has determined can be released to parents or other responsible caretakers. In all cases, the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Act's prohibition of holding juveniles in police lockup for more than six hours. This program will serve approximately 350-400 youth between the ages of 10-17 everyday from midnight to 8 AM. Project Manager - Timene Farlow
	Various vendors	12,990	16,060	30,222	Miscellaneous contracts, petty cash, criminal background checks & barber/beautician services. Project Manager - Timene Farlow
	Various vendors	1,850	20,295	20,295	Resource development, special presentations, etc. Project Manager - Verdell Ganges
	Subtotal - Youth Detention	642,641	1,228,069	1,242,231	
	Subtotal - Professional Services	3,149,087	3,646,116	3,590,945	
253	Legal Services				
	Defender Association	60,000			Teleconference hearings for youth in placement Project Manager - Timene Farlow
	Subtotal - Legal Services	60,000			

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
254	MH/MR Services Children's Service, Inc		25,000	25,000	Forensic Evaluations ensures the safety of children. These evaluations may include any of the following: Parenting Capacity Evaluations, Bonding Evaluations, Family Evaluations, Cognitive Assessments (Adult or Child). The Evaluation will be expected to clinically assess and identify at risk concerns, rehabilitative measures for parental neglect and /or abuse, attachment relationship of parent and child, parent child conflict, emotional impact upon the parent/child should parental rights be determined, reunification and/or visit considerations, treatment considerations, placement necessity for the child, custodial determinations, and experience with child welfare related concerns in a culturally diverse population, child behavioral, cognitive and social emotional development in relationship to the impact of adverse experiences in reference to child welfare. This contract will fund Dependent and Delinquent Evaluations. Project Manager - Timene Farlow
	Consortium	37,939	144,000	144,000	Mental health assessments, crisis intervention, individual, group and family therapy to the YSC residents. Operates between 12 and 15 hours per day with a psychiatrist available 24/7. Project Manager - Timene Farlow
	Cornelius Furgueson	11,900	2,100	2,100	Court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. Project Manager - Timene Farlow
	HAP-SOAR		41,250	82,500	Assisting aging out youth with SSI and SSD benefits. Project Manager - Brian Butler
	J. J. Peters Institute	256,250	100,000	100,000	Counseling services to delinquent youth. Project Manager - Timene Farlow

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	3,684,512	3,957,170	4,094,871	4,094,871	
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.
	MH/MR Services (con't)				
	Dr. Terry Prescott	12,258	6,421	6,421	Mental health or drug related evals for delinquent youth placed at the Youth Study Center. Project Manager - John McNamee
	Michael Schuman	108,655	106,024	106,024	Mental health or drug related evals for delinquent youth placed at the Youth Study Center. Project Manager - Timene Farlow
	WES	9,488			Mental health evaluations for delinquent youth. Project Manager - Timene Farlow
	Various vendors	38,935	23,960	37,881	Miscellaneous mental health evaluations Project Manager - Timene Farlow
	Subtotal - MH/MR Services	475,425	448,755	503,926	
	Total - All Professional Services	3,684,512	4,094,871	4,094,871	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	117,732,582	115,579,559	109,665,536	109,665,536	

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.
290	Payment for Care of Individuals				
	Adeiphoi Village	750,931	849,282	849,282	GH
	Advoserv	128,884	11,596	11,596	FFC, SIL
	Alabama Clinical		114,585	114,585	INST-RTF
	Alliance Human Services	384			INST, FFC, SIL
	Alternative Behavioral Services	70,722	70,722	70,722	FFC-STEPDOWN, INST-RTF
	Alternative Rehabilitation Community Inc.		68,882	68,882	FFC, KINSHIP, SIL
	Assessment Treatment Alternatives	4,356	4,356	4,356	DT, FFC
	Benchmark Behavioral Health System	550,424	85,719	85,719	GH, INST-RTF
	Belhanna		13,704	13,704	FFC, RTF, KINSHIP
	Bridge Therapeutic Center at Fox Chase	10,950	15,525	15,525	INST D&A
	Caring People Alliance (aka Crime Prevention)	250,503	179,572	179,572	FFC
	Catholic Charities of the Archdiocese of Phila	9,430,085	9,608,464	9,608,464	INST-RTF/MH/MR/CBDS/D&A, DT, COUN, GH
	Children's Services Inc.	997,857	950,498	950,498	SIL, SIL-MOTHER
	Coastal Harbor Treatment Center	28,755	28,755	28,755	FFC, KINSHIP, SIL
	Colorado Boys Ranch Foundation, Inc.	16,489	19,721	19,721	INST-RTF
	Community Services Foundation	750,907	504,050	504,050	GH
	Cornell Abraxas	12,010,700	11,952,380	11,952,380	GH D&A, INST-D&A, CBDS-SHLT
	Cornerstone Programs Corporation	606,388	304,851	304,851	COUN, AFTERCARE, DT
	Devereux Foundation	515,000	130,738	130,738	INST-RTF/MH
	Edison Court (aka Mathom House)	529,050	116,124	116,124	SIL, FFC, KINSHIP
	Father Flanagan's (aka Boys Town of Philadelphia)		985,464	985,464	KINSHIP, SIL
	FHC of Portsmouth, d/b/a the Pines	250,171	278,094	278,094	FFC, KINSHIP, SIL
	Gannondale, Inc.	575,000	807,494	807,494	INST
	Gaudenzia, Inc.	354,677	93,477	93,477	INST-D&A
	George Junior Republic	8,519,392	6,933,152	6,933,152	GH-D&A, INST-D&E/MH
	Glen Mills	14,665,776	13,328,737	13,328,737	INST
	Greater Philadelphia Federation of Settlements	28,159	28,159	28,159	DT, FFC
	Green Chimney Children	125,852			GH, SIL
	Harborcreek Youth Services		1,095	1,095	FFC, KINSHIP, SIL
	Justice Works Youthcare	1,089,630	792,536	792,536	AFTERCARE
	Juvenile Justice Center of Philadelphia	2,549,821	2,778,984	2,778,984	COUN, GH
	Keystone Community Resources, Inc.		25,027	25,027	GH-MR
	Kids Peace National Center for Kids, Inc.	5,206	95,899	95,899	INST-RTF
	Lake Grove School, Inc.		330,105	330,105	INST-MH
	Lake Grove at Maple Valley	422,506	422,506	422,506	INST-MH
	Laurel Oaks Behavioral Center	5,886	2,068	2,068	INST-RTF

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	117,732,582	115,579,559	109,665,536	109,665,536	

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.
290	Payment for Care of Individuals (con't)				
	Maple Valley School	168,231			INST-INTENSIVE
	Mid-Atlantic Youth Services	3,480,000	3,282,733	3,282,733	INST-INTENSIVE
	NET Youth Services, Inc	4,935,134	4,982,801	4,982,801	COUN, FFC, GH, SCOH
	New Hope Treatment Center		175,881	175,881	INST-MH
	New Vitae	2,190	3,470	3,470	INST-INTENSIVE
	Pathways (aka WAWA)	177,430	195,540	195,540	SIL-MOTHER
	PA Clinical Schools, Inc.	59,724	65,270	65,270	INST-MH
	People Acting to Help (PATH)	71,518	76,808	76,808	INST-RTF
	Philadelphia Health Management Corporation	22,367	22,367	22,367	FFC, SIL
	Resources for Human Development	800,000	722,690	722,690	AFTERCARE
	Rites of Passage, Inc.	103,232	103,232	103,232	FFC, KINSHIP, SIL
	Self Help Movement, Inc.	153,410	56,154	56,154	GH-D&A
	Some Other Place	580,001	541,679	541,679	GH, SIL
	Summit Academy	8,934,150	7,814,802	7,814,802	INST, FFC, SIL
	Tabor Children's Services	123,078	117,856	117,856	SIL
	Tennessee Clinical Schools, Inc. (Hermitage Hall)	102,714	79,962	79,962	INST-MH
	Texas Laurel Ridge Hospital	55,245	70,727	70,727	INST-MH
	Texas San Marcos Treatment Center	137,001	141,983	141,983	INST-RTF
	Today, Inc.	36,500	2,853	2,853	GH-D&A
	TYL II	1,095	1,095	1,095	DC
	UHS of Doylestown, aka Foundation Behav Health		1,095	1,095	INST
	Via Quest Behavioral (Seven Mountain)	4,380	4,380	4,380	GH
	Vision Quest National, LTD	22,204,896	20,056,776	20,056,776	COUN, INST
	Vision Quest Non-Profit	17,484	17,484	17,484	SIL
	Western PA Child Care	6,035,000	5,828,922	5,828,922	INST-CBDS, INST-NON RTF
	Westmeade Healthcare	5,425	12,717	12,717	INST-RTF
	Wings for Life (Associated Marine Inst.)	1,182,460	1,505,964	1,505,964	INST-INTENSIVE
	Wordsworth Academy	25,165	19,617	19,617	FFC
	Youth Advocate Program	10,477,844	9,648,033	9,648,033	COUN, DT
	Youth Services Agency	2,516,864	1,849,318	1,849,318	INST
	Direct Expenditures	75,583	331,006	331,006	MEDICAL, CLOTHING, THERAPY
	Total - Payments for Care of Individuals	117,732,582	109,665,536	109,665,536	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	117,732,582	115,579,559	109,665,536	109,665,536	

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.		
290	Payment for Care of Individuals (con't)						
	Summary of Services						
	Placement				<u>Children</u>	<u>Days</u>	<u>Per Diem</u>
	Foster Care	965,242	939,446	939,446	61	10,857	86.53
	Community Residential	7,438,945	7,240,137	7,240,137	227	66,356	109.11
	Institution	65,815,337	62,067,072	62,067,072	1,356	486,686	127.53
	Alternative Treatment	1,373,460	1,336,754	1,336,754	68	16,276	82.13
	Shelter	11,899,164	11,581,156	11,581,156	201	71,533	161.90
	Total - Placement Services	87,492,148	83,164,565	83,164,565	1,913	651,708	127.61
	In-Home						
	Day Treatment	10,533,928	10,533,928	10,533,928	872	308,280	34.17
	Counseling	19,706,506	19,706,506	19,706,506	2,540	904,250	21.79
	Total - In-Home Services	30,240,434	30,240,434	30,240,434	3,412	1,212,530	24.85
	Reintegration Services		(3,739,463)	(3,739,463)			
	Total - Payments for Care of Individuals	117,732,582	109,665,536	109,665,536	5,325	1,864,238	60.77

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

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

209	Telephone & Communications Video-conferencing, page, fiber optic connection		91,200	91,200	91,200	
211	Transportation Train, airplane and bus fares for program evaluations, travel of workers to out-of-town agencies, parental visitations.		125,844	205,899	205,899	
260	Repair & Maintenance Charges					
	Building Maintenance		20,047	34,501	34,501	
	Elevator Maintenance		28,726	49,438	49,438	
	Fire System Maintenance		5,096	8,771	8,771	
	HVAC Maintenance		52,577	90,484	90,484	
	Kitchen Equipment Maintenance		19,077	32,831	32,831	
	Mechanical/Electrical Repair		16,714	28,765	28,765	
	Office Equipment Repair		20,695	35,615	35,615	
	Miscellaneous Repair		8,256	14,206	14,206	
	Total Repair & Maintenance Charges		171,188	294,611	294,611	
284	Ground & Building Rental Rental charges for Youth Study Center				6,860,000	6,860,000
285	Rent - Other Stores space, trash compactor, radio beepers, postage meters		76,920	70,657	70,657	
308	Dry Goods, Notions & Wearing Apparel Clothing and other materials and supplies for detained juveniles at the Youth Study Center.		70,356	125,684	125,684	
313	Food Groceries, meats, frozen foods, milk, bread and canned goods for youth at the Youth Study Center		427,956	311,122	311,122	
318	Janitorial, Laundry & Household Cleaning supplies, disposable paper products		120,768	164,306	164,306	
430	Furniture & Furnishings Furniture for the rooms at the Youth Study Center and office furniture		60,485	30,147	30,147	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Major Objectives

The Department of Human Services (DHS), through the Division of Juvenile Justice Services (JJS), is responsible for operating the county detention center, developing the court's budget for delinquency services, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. It works collaboratively with its fellow divisions, Children and Youth (CYD) and Community Based Prevention Services (CBPS) to help prevent abuse, neglect and delinquency.

JJS consists of two main operating units: the Youth Study Center (YSC) and Court & Community Services.

YSC, Philadelphia's secure detention center is designed to provide temporary custody and control for alleged and adjudicated delinquents, age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, YSC provides protection to the community, a safe and secure setting for youth and staff and ensures residents scheduled are available for scheduled court hearings.

The Court and Community Services unit of JJS is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service need and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of complex risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

Class	Description	Fiscal 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		15,000	15,000	15,000	
b)	Fringe Benefits					
200	Purchase of Services	348,562	648,758	788,196	1,039,696	251,500
300	Materials and Supplies	165,213	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	513,775	888,158	1,027,596	1,279,096	251,500

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	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	School Breakfast Lunch and Milk (Child Nutrition) Program	G22160
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - US Dept. of Agriculture
	Local (Non-Govt.)	Matching Requirements	

A match of \$3.00 for every \$1.00 received is required. The match can include salary, fringe benefits, food, supplies and equipment.

Grant Objective

To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.

Summary by Class

Class (1)	Description (2)	Fiscal 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	165,213	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	165,213	224,400	224,400	224,400	

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	165,213	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	165,213	224,400	224,400	224,400	

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.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Juvenile Accountability Incentive Block Grant (J.A.I.B.G.)	G22359
	State	Award Period	Type of Grant
	Other Govt.	4/1/10 - 3/31/11	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

A 10% match is required.

Grant Objective

To address the growing problem of juvenile crime by encouraging accountability-based reforms at the local level.

Summary by Class

Class (1)	Description (2)	Fiscal 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		15,000	15,000	15,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	205,562	285,374	40,696	40,696	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	205,562	300,374	55,696	55,696	

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	205,562	300,374	55,696	55,696	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	205,562	300,374	55,696	55,696	

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 Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/>	Federal	Functional Family Therapy (FFT)	G22501
<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 Public Welfare
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

A 5% match is required.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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			598,500	788,500	190,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			598,500	788,500	190,000

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					
200	State			598,500	788,500	190,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total			598,500	788,500	190,000

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 Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

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

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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		341,884			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		341,884			

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		341,884			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		341,884			

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.
Human Services	22	Juvenile Justice Services	47
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

<i>Funding Sources</i>	Grant Title		Grant Number
<i>Federal</i>	Youth Level of Service (YSL) / Case Management Inventory (CMI)		G22565
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/10 - 6/30/11	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Matching Requirements		

A 10% match is required.

Grant Objective

To assist case management for male and female juvenile offenders aged 12 to 17 with pre- and post-adjudication case planning.

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			67,500	67,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			67,500	67,500	

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			67,500	67,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			67,500	67,500	

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 Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Reintegration Reform Initiative	G22L04
State	Award Period	Type of Grant
Other Govt.	1/1/08 - 12/31/10	Categorical - McArthur Foundation
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Support program evaluation for the cross system coordination of programs directed at youth returning from placement.

Summary by Class

Class (1)	Description (2)	Fiscal 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	143,000	21,500	81,500	143,000	61,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	143,000	21,500	81,500	143,000	61,500

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)	143,000	21,500	81,500	143,000	61,500
	Total	143,000	21,500	81,500	143,000	61,500

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

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

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

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	63,977,039	59,725,896	59,704,858	60,585,181	880,323
b)	Fringe Benefits	299,166	418,553	466,166	466,166	
200	Purchase of Services	283,304,400	298,345,082	283,050,176	290,096,287	7,046,111
300	Materials and Supplies	827,862	778,471	778,471	778,471	
400	Equipment	385,867	1,710,302	481,880	481,880	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		348,794,334	360,978,304	344,481,551	352,407,985	7,926,434

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	342,725,754	338,698,844	329,714,905	335,020,228	5,305,323
08	Grants Revenue Fund	6,068,580	22,279,460	14,766,646	17,387,757	2,621,111
Total		348,794,334	360,978,304	344,481,551	352,407,985	7,926,434

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	1,113	1,063	1,045	1,090	27
08	Grants Revenue Fund	78	54	70	74	20
Total Full Time		1,191	1,117	1,115	1,164	47

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

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The Children and Youth Division (CYD) provides child and family-centered services to over 20,000 children and their families each year. These services are strategically both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and

CYD is responsible for investigating all reports of suspected child abuse or neglect within 24 hours of the report.

Depending upon the particular needs of children and families, services can include foster care, services to children in their own home, adoption and other prevention and community-based services that address the well-being of the entire family.

Summary by Class

Class	Description	Fiscal 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	60,311,640	55,910,100	55,910,100	56,780,423	880,323
b)	Fringe Benefits					
200	Purchase of Services	281,200,385	280,299,971	272,544,454	276,969,454	4,425,000
300	Materials and Supplies	827,862	778,471	778,471	778,471	
400	Equipment	385,867	1,710,302	481,880	481,880	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	342,725,754	338,698,844	329,714,905	335,020,228	5,305,323

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	1,113	1,063	1,045	1,090	27
111	Part Time					
	Total	1,113	1,063	1,045	1,090	27

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	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)
Legal								
1	Assistant City Solicitor	49,626 - 62,128	20	23	18	23	1,230,585	
2	Chair, Social Services Law Group	118,196	1	1	1	1	118,196	
3	Chief Deputy City Solicitor	91,052 - 125,866	1	1	1	1	118,196	
4	Clerk Typist I	26,042 - 27,809	1	1		1	26,042	
5	Clerk Typist II	28,335 - 30,636	3	3	3	3	91,161	
6	Deputy City Solicitor	56,744 - 83,018	15	14	12	13	869,568	(1)
7	Divisional Deputy City Solicitor	74,984 - 108,727	3	3	4	4	358,382	1
8	Legal Assistant	25,709 - 38,563	9	12	10	12	386,174	
9	Legal Assistant Supervisor	38,563 - 49,811	5	5	5	5	219,053	
10	Senior Attorney	71,729 - 89,238	2	2	2	2	164,164	
11	Senior Legal Assistant	34,560 - 44,429	2	2	2	2	86,305	
12	Word Processing Specialist II	30,584 - 33,242	1	2	1	2	64,851	
	Subtotal - Legal		63	69	59	69	3,732,677	
Deputy Commissioner's Office								
13	Deputy Commissioner	114,000	1	1	1	1	114,000	
14	Executive Assistant	55,872 - 71,836	1	1	1	1	73,061	
15	Executive Secretary	29,580 - 38,030	1	1	1	1	39,255	
16	Human Services Program Administrator	59,901 - 77,013	1					
	Subtotal - Deputy Commissioner's Office		4	3	3	3	226,316	
Staff Development								
17	Administrative Support Specialist I	35,560 - 44,429	1		1	1	45,179	1
18	Administrative Technician	30,454 - 39,163	2	2	2	2	80,776	
19	Administrative Trainee I	30,454 - 39,163		1				(1)
20	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
21	Human Services Program Administrator	59,901 - 77,013	2	2	2	2	157,076	
22	Human Services Staff Services Director	71,207 - 91,553	1	1	1	1	92,178	
23	Secretary	30,584 - 33,242	2	2	2	2	66,160	
24	Social Services Program Analyst	44,035 - 56,617	1	1	2	2	115,684	1
25	Social Services Program Supervisor	52,192 - 67,098	1	1	1	1	67,923	
26	Social Work Supervisor	49,054 - 63,055	8	5	7	7	447,359	2
27	Social Worker II	42,170 - 54,218	19	13	5	5	262,144	(8)
28	Social Worker Trainee	31,339 - 40,291	48	17	2	2	66,590	(15)
	Subtotal - Staff Development		86	46	26	26	1,438,436	(20)
Operations Director's Office								
29	Administrative Support Specialist II	44,035 - 56,617	1	1	1	1	57,642	
30	Children and Youth Services Operations Director	101,806	1	1	1	1	101,806	
31	Data Services Support Clerk	30,584 - 33,242	1					
32	Human Services Program Administrator	59,901 - 77,013	2	1				(1)
33	Secretary	30,584 - 33,242	1	1	1	1	34,267	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General		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)
Operations Director's Office (con't)								
34	Social Services Program Analyst	44,035 - 56,617	7	5	6	6	345,452	1
35	Social Services Program Supervisor	52,192 - 67,098	2	2	2	2	136,542	
36	Social Worker II	42,170 - 54,218	1		1	1	55,043	1
37	Word Processing Specialist II	30,584 - 33,242		1				(1)
Subtotal - Operations Director's Office			16	12	12	12	730,752	
Operations Support Center								
38	Administrative Services Supervisor	34,560 - 44,429				1	45,854	1
39	Clerical Supervisor I	31,495 - 34,273				1	35,298	1
40	Clerical Supervisor II	35,288 - 38,603				2	78,856	2
41	Clerk II	28,335 - 30,636				2	63,722	2
42	Clerk Typist I	26,042 - 27,809				1	27,450	1
43	Clerk Typist II	28,335 - 30,636				10	298,232	10
44	Word Processing Specialist II	30,584 - 33,242				10	330,911	10
Support - Operations Support Center						27	880,323	27
Information Assessment and Referral								
45	Account Clerk	31,495 - 34,273	1	1	1			(1)
46	Administrative Services Supervisor	34,560 - 44,429		1		1	45,854	
47	Clerical Supervisor II	35,288 - 38,603	1		1	1	39,628	1
48	Clerk II	28,335 - 30,636		1				(1)
49	Clerk Typist I	26,042 - 27,809	1					
50	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
51	Human Services Program Administrator	59,901 - 77,013	4	4	3	3	234,216	(1)
52	Human Services Program Director	71,207 - 91,553	1	1	1	1	92,978	
53	Recreation Specialty Instructor	30,584 - 33,242	5	3	5	6	198,496	3
54	Secretary	30,584 - 33,242	1	1	2	2	68,134	1
55	Service Representative	30,584 - 33,242	2	4	4	4	128,003	
56	Social Services Program Analyst	44,035 - 56,617			1	1	57,642	1
57	Social Services Program Support Worker	35,288 - 38,603		1				(1)
58	Social Work Supervisor	49,054 - 63,055	12	13	13	13	830,536	
59	Social Worker I	33,390 - 42,928	5	3	3	3	118,236	
60	Social Worker II	42,170 - 54,218	59	75	60	60	3,053,329	(15)
61	Social Worker Trainee	31,399 - 40,291		1	1	1	33,575	
62	Word Processing Specialist II	30,584 - 33,242	5	5	4	4	134,704	(1)
Subtotal - Information Assessment and Referral			98	115	100	101	5,066,392	(14)
Intake								
63	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
64	Data Services Support Clerk	30,584 - 33,242		1	1	1	34,067	
65	Human Services Program Administrator	59,901 - 77,013	4	6	6	6	467,463	
66	Human Services Program Director	71,207 - 91,553	1	1	1	1	86,517	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General		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)
Intake (con't)								
67	Secretary	30,584 - 33,242	6	5	5	5	166,932	
68	Social Services Program Analyst	44,035 - 56,617	2	2	2	2	115,064	
69	Social Services Trainee	31,339 - 40,291	2	4	5	5	166,505	1
70	Social Work Supervisor	49,054 - 63,055	18	24	17	20	1,229,061	(4)
71	Social Worker I	33,390 - 42,928	10	7	12	12	451,376	5
72	Social Worker II	42,170 - 54,218	64	78	63	63	3,199,013	(15)
73	Social Worker Trainee	31,399 - 40,291	6	17	22	22	738,314	5
74	Word Processing Specialist II	30,584 - 33,242	3	4	3	3	103,001	(1)
	Subtotal - Intake		117	150	138	141	6,797,301	(9)
Ongoing Services I								
75	Administrative Technician	30,454 - 39,163		1				(1)
76	Human Services Program Administrator	59,901 - 77,013	3	4	4	4	312,952	
77	Human Services Program Director	71,207 - 91,553	1	2	1	1	83,008	(1)
78	Secretary	30,584 - 33,242	4	4	4	4	135,868	
79	Social Services Program Analyst	44,035 - 56,617			1	1	57,242	1
80	Social Services Trainee	31,339 - 40,291	1	1	7	7	232,724	6
81	Social Work Supervisor	49,054 - 63,055	17	19	17	17	1,055,732	(2)
82	Social Worker I	33,390 - 42,928	8	6	5	5	202,555	(1)
83	Social Worker II	42,170 - 54,218	73	77	76	76	3,795,531	(1)
84	Social Worker Trainee	31,339 - 40,291	9	8	19	19	676,639	11
85	Word Processing Specialist II	30,584 - 33,242	1		1	1	34,267	1
	Subtotal - Ongoing Services I		117	122	135	135	6,586,518	13
Ongoing Services II								
86	Clerk Typist II	28,335 - 30,636	1	1	1	1	29,697	
87	Human Services Program Administrator	59,901 - 77,013	4	4	4	4	313,152	
88	Human Services Program Director	71,207 - 91,553	1	1	1	1	93,378	
89	Secretary	30,584 - 33,242	2	1				(1)
90	Social Services Program Analyst	44,035 - 56,617		1				(1)
91	Social Services Trainee	31,339 - 40,291	7	4	3	3	107,844	(1)
92	Social Work Supervisor	49,054 - 63,055	21	23	20	21	1,299,125	(2)
93	Social Worker I	33,390 - 42,928	13	12	11	11	437,672	(1)
94	Social Worker II	42,170 - 54,218	70	67	66	66	3,413,681	(1)
95	Social Worker Trainee	31,339 - 40,291	14	12	22	22	749,883	10
96	Word Processing Specialist II	30,584 - 33,242	4	3	4	4	135,904	1
	Subtotal - Ongoing Services II		137	129	132	133	6,580,336	4
Focused Services								
97	Clerk Typist II	28,335 - 30,636	1		2	2	58,917	2
98	Human Services Program Administrator	59,901 - 77,013	6	5	5	5	382,931	
99	Human Services Program Director	71,207 - 91,553	1	2	2	2	186,556	
100	Secretary	30,584 - 33,242	1	4	3	3	100,898	(1)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (3) (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)
Focused Services (con't)								
101	Social Services Program Analyst	44,035 - 56,617	2	3	4	4	229,568	1
102	Social Services Program Support Worker	35,288 - 38,603	1	1				(1)
103	Social Work Supervisor	49,054 - 63,055	21	24	19	20	1,257,966	(4)
104	Social Worker I	33,390 - 42,928	1	1				(1)
105	Social Worker II	42,170 - 54,218	105	100	93	93	4,774,024	(7)
106	Social Worker Trainee	31,339 - 40,291	1	1	1	1	38,678	
107	Word Processing Specialist II	30,584 - 33,242	4	4	5	5	170,535	1
	Subtotal - Focused Services		144	145	134	135	7,200,073	(10)
Ongoing Services III								
108	Human Services Program Administrator	59,901 - 77,013	4	5	5	5	385,400	
109	Human Services Program Director	71,207 - 91,553	1	1	1	1	93,378	
110	Secretary	30,584 - 33,242	1	1	2	2	68,334	1
111	Social Services Program Analyst	44,035 - 56,617		1				(1)
112	Social Services Trainee	31,339 - 40,291	5	5	4	4	135,477	(1)
113	Social Work Supervisor	49,054 - 63,055	27	25	22	24	1,484,467	(1)
114	Social Worker I	33,390 - 42,928	5	5	5	5	204,515	
115	Social Worker II	42,170 - 54,218	102	99	105	105	4,521,581	6
116	Social Worker Trainee	31,339 - 40,291	10	7	23	23	797,243	16
117	Word Processing Specialist II	30,584 - 33,242	3	4	4	4	133,681	
	Subtotal - Ongoing Services III		158	153	171	173	7,824,076	20
Court Support								
118	Administrative Technician	30,454 - 39,163			1	1	39,163	1
119	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,828	
120	Clerk Typist I	26,042 - 27,809		1				(1)
121	Clerk Typist II	28,335 - 30,636	2	1		1	28,335	
122	Human Services Program Administrator	59,901 - 77,013		1	2	2	156,276	1
123	Human Services Staff Director	71,207 - 91,553	1					
124	Secretary	30,584 - 33,242			1	1	33,867	1
125	Social Work Supervisor	49,054 - 63,055	5	5	5	5	320,400	
126	Social Worker I	33,390 - 42,928	1					
127	Social Worker II	42,170 - 54,218	33	28	35	33	1,682,026	5
128	Word Processing Specialist II	30,584 - 33,242		2	2	2	68,934	
	Subtotal - Court Support		43	39	47	46	2,368,829	7
Sex Abuse Investigations								
129	Human Services Program Administrator	59,901 - 77,013	1	1	2	2	156,476	1
130	Human Services Program Director	71,207 - 91,553	1	1	1	1	92,778	
131	Social Work Supervisor	49,054 - 63,055	8	7	8	8	500,320	1
132	Social Worker I	33,390 - 42,928	1	1	1	1	40,075	
133	Social Worker II	42,170 - 54,218	31	31	34	34	1,734,734	3

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	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)
134	Sex Abuse Investigations (con't) Social Worker Trainee	31,339 - 40,291	2	1	1	1	33,512	
135	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	68,134	
	Subtotal - Sex Abuse Investigations		46	44	49	49	2,626,029	5
	SUPPORT CENTER FOR CHILD AND FAMILY WELL-BEING							
	Policy and Planning							
136	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,854	
137	Administrative Officer	44,035 - 56,617	1	1	1	1	57,842	
138	Human Services Program Administrator	59,901 - 77,013	1	1	2	2	156,476	1
139	Human Services Staff Services Director	71,207 - 91,553	1	1	1	1	93,378	
140	Social Services Program Analyst	44,035 - 56,617	6	6	6	6	345,652	
141	Social Services Program Supervisor	52,192 - 67,098	1	2	2	2	136,846	
142	Word Processing Specialist II	30,584 - 33,242	1	1				(1)
	Subtotal - Policy and Planning		12	13	13	13	836,048	
	Quality Assurance							
143	Account Clerk	31,495 - 34,273	1					
144	Administrative Technician	30,454 - 39,163	1					
145	Human Services Program Administrator	59,901 - 77,013	3					
146	Human Services Staff Services Director	71,207 - 91,553	2					
147	Social Services Program Analyst	44,035 - 56,617	8					
148	Social Services Program Supervisor	52,192 - 67,098	1					
149	Social Work Supervisor	49,054 - 63,055	2					
150	Social Worker II	42,170 - 54,218	5					
151	Word Processing Specialist II	30,584 - 33,242	2					
	Subtotal - Quality Assurance		25					
	Health Management							
152	Human Services Program Administrator	59,901 - 77,013	1	1		1	59,901	
153	Social Work Supervisor	49,054 - 63,055	1	1	1	1	64,080	
154	Social Worker II	42,170 - 54,218	5	5	5	5	275,615	
155	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	68,534	
	Subtotal - Health Management		7	9	8	9	468,130	
	Behavioral Health and Wellness							
156	Administrative Technician	30,454 - 39,163	1					
157	Clerk II	28,335 - 30,636	1					
158	Clerk Typist II	28,335 - 30,636	1					
159	Data Services Support Clerk	30,584 - 33,242	1					
160	Deputy Commissioner	105,018		1				(1)
161	Human Services Program Administrator	59,901 - 77,013	1	1	1	1	78,638	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.			
Human Services		22	Children and Youth		49			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	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)
	Behavioral Health and Wellness (con't)							
162	Human Services Program Director	71,207 - 91,553	1		1	1	94,825	1
163	Psychologist II	49,054 - 63,055	3	3	3	3	192,040	
164	Secretary	30,584 - 33,242	1					
165	Social Services Program Analyst	44,035 - 56,617	4		1	1	58,042	1
166	Social Services Program Supervisor	52,192 - 67,098	1					
167	Social Work Supervisor	49,054 - 63,055	3	1	1	1	63,680	
168	Social Worker II	42,170 - 54,218	20	6	9	9	486,156	3
169	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	69,134	
	Subtotal - Behavioral Health and Wellness		40	14	18	18	1,042,515	4

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 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 2010 Budgeted Positions (7)	Annual Salary July 1, 2010 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		1,113	1,063	1,045	1,090	54,404,751	27
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						2,860,770	
	Holiday Overtime						99,378	
	Shift Differential						36,498	
	Lump Sum Separation Payments						316,971	
Total Gross Requirements			1,113	1,063	1,045	1,090	57,718,368	27
Plus: Earned Increment							700,118	
Plus: Longevity							29,367	
Less: Vacancy Allowance							(1,657,430)	
Total Budget Request							56,790,423	

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	1,113	55,078,513	1,063	52,596,483	1,045	1,090	53,476,806	880,323	27
2	Part Time									
3	Temporary and Seasonal		2,602							
4	Fees to Board Members									
5	Regular Overtime		3,710,311		2,860,770			2,860,770		
6	Holiday Overtime		89,723		99,378			99,378		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		38,257		36,498			36,498		
9	Lump Sum Sep. Pmts.		304,334		316,971			316,971		
10	Signing Bonus Payments		1,087,900							
Total		1,113	60,311,640	1,063	55,910,100	1,045	1,090	56,790,423	880,323	27

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
Human Services			Children and Youth		49	
Program		No.	Fund		No.	
Improvement of 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					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10,020	86,439	56,439	56,439	
210	Postal Services	270,653	266,600	275,600	275,600	
211	Transportation	2,078,300	2,851,265	2,666,127	2,666,127	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	35,512	53,093	37,093	37,093	
216	Commercial off the Shelf Software Licenses	1,074,733	817,875	772,875	772,875	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,254	2,705	2,705	2,705	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	21,473,321	22,427,119	24,532,725	24,457,725	(75,000)
251	Professional Svcs. - Information Technology	60,524	474,881	80,241	80,241	
252	Accounting & Auditing Services					
253	Legal Services	1,479,895	1,546,192	1,529,000	1,529,000	
254	Mental Health & Mental Retardation Services	1,401,868	970,418	1,295,418	1,295,418	
255	Dues	5,935	12,935	8,935	8,935	
256	Seminar & Training Sessions	423,117	428,571	428,571	428,571	
257	Architectural & Engineering Services					
258	Court Reporters	14,871	25,321	25,321	25,321	
259	Arbitration Fees					
260	Repair & Maintenance Charges	257,885	252,000	252,000	252,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	48,680	49,098	49,098	49,098	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	480	480	480	480	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	3,500	3,500	3,500	3,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,696,365	1,696,365	1,696,365	1,696,365	
285	Rents - Other	389,487	415,000	415,000	415,000	
286	Rental of Parking Spaces	177,138		177,138	177,138	
290	Payments for Care of Individuals	250,276,977	247,908,859	238,229,568	242,729,568	4,500,000
291	Day Care Payments					
298	Payments for Burials & Graves	16,942	8,325	8,325	8,325	
299	Other Expenses (not otherwise classified)	2,928	2,930	1,930	1,930	
Total		281,200,385	280,299,971	272,544,454	276,969,454	4,425,000

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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	261	261	275	275	
304	Books & Other Publications	12,545	7,473	11,000	11,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	8,612	6,805	7,305	7,305	
309	Cordage & Fibers					
310	Electrical & Communication	5,583	1,438	5,583	5,583	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	52,367	52,367	52,367	52,367	
313	Food	1,535	1,081	1,581	1,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	619		625	625	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	484,505	450,000	450,000	450,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	206,102	192,369	192,369	192,369	
325	Printing	55,733	66,677	57,366	57,366	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	827,862	778,471	778,471	778,471	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		9,834			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,420	85,370	85,370	85,370	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	10,880	2,500	10,880	10,880	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	218,726	702,861	117,661	117,661	
428	Vehicles		643,202			
430	Furniture & Furnishings	151,222	265,895	265,895	265,895	
499	Other Equipment (not otherwise classified)	619	620	2,074	2,074	
	Total	385,867	1,710,302	481,880	481,880	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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	Professional Services Adoptions Adoption Center of Delaware Valley		17,167	17,167	Provide child specific print features for Phila. waiting children, including: "Tuesday's Child" in the Philadelphia Tribune and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by The Department of Human Services. Project Manager - Dell Meriwether
	Priority Archives Inc.	30,000	351,429	351,429	Transfer, storage & management of adoption records. Project Manager - Jill St. Clair Simpson
	Subtotal - Adoptions	30,000	368,596	368,596	
	Family Preservation Asociacion de Puertoriquenos En Marcha, Inc.	202,230			Family reunification, placement diversion & shelter services for up to 30 days where there are allegations of abuse and neglect. Project Manager - Tyrone Harvey
	Bethany Christian Services	698,288			This is mandated 24-hour/seven days a week out of home care for dependent children and youth to age 18, with safety concerns. Project Manager - Joseph Kuna
	Bayada Nurses Home Care	200,000			In-home services to prevent placement Project Manager - Carole Cornelius
	Carson Valley	277,314			Intensive in-home crisis intervention services to 48 families citywide. Will serve children ages 10-15 at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Congreso de Latinos Unidos	360,675			Services to 46 families whose children are at risk of placement. Project Manager - Tyrone Harvey

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Family Preservation (con't)</i> Intercultural Family Services	173,340			In-home services to families where children are at risk of placement. Services targeted to Southeast Asian refugees & immigrant families. Project Manager - Tyrone Harvey
	Jewish Family and Children's Service	364,000			Intensive home based services to 70 families. Project Manager - Tyrone Harvey
	Lutheran Children & Family Services	317,790			Home based services for families where one or more children are at risk of placement. Project Manager - Tyrone Harvey
	Pennsylvania Community Real Estate Corporation (PCRC/TURN)	20,000			Administrative services to maintain 3 bedroom housing units under the Shelter Plus Care Program. Project Manager - Tyrone Harvey
	Supportive Child and Adult Network	577,800			Intensive, short-term, in-home family based assessment intervention & support service with the aim of preserving families. Project Manager - Tyrone Harvey
	Tabor Children's Services	577,800			Placement diversion for children 6-16. Additionally, intensive in-home services will be provided to families where children are at risk due to parental substance abuse. Will serve 110 families citywide at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Youth Services Inc.	462,240			Placement diversion and reunification services to 80 families at a cost of \$5,778 per family. Project Manager - Tyrone Harvey
	Subtotal - Family Preservation	4,231,477			

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	Family Stabilization and Family Reunification				Provide individualized and targeted services to children and families in Philadelphia in partnership with DHS. Referrals for FSS can occur at any time throughout the life of a DHS case when a family is found to not be experiencing active safety threats but is court ordered to be monitored by DHS. Project Manager - Paul Bottalla
	Carson Valley		1,620,000	1,620,000	
	Intercultural Family Services		1,920,000	1,920,000	
	Juvenile Justice Center		1,620,000	1,620,000	
	Jewish Family and Children's Service		462,240	462,240	Family Reunification - extend the reunification project to serve up to 60 families on a short-term intensive 3-months model. The program serves all ages of children from all parts of the city, in shelters, foster care, congregate care and institutions. The goal is to remove the barriers to reunification by working with the parent or caregiver on the issues that lead to child placement. Typically these include truancy substance abuse, mental health, lack of safe housing, parent/child conflict, neglect and family violence. Project Manager - Noelies Zavala
	Lutheran Children & Family Services		462,240	462,240	Family Reunification - services aim to assess reunification readiness for parents and children and to remove the barriers to successful reunification aftercare. This program also provides short-term and crisis intervention services where children are at risk of placement. Project Manager - Noelies Zavala
	Tabor Children's Services		462,240	462,240	
	Subtotal - Family Stabilization and Family Reunification		6,546,720	6,546,720	
	Youth Development				
	Arbor Inc.	561,331			Housing counseling, employment training and other support services for the biological parents of 800 children in foster care. Project Manager - Aubrey Powers
	Episcopal Community Services	441,000	441,000	441,000	FASST Housing Project - Support services for federally supported rental assistance program for 45 families re-unifying with children in DHS foster care. Project Manager - Aubrey Powers

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	Youth Development (con't) Fund for Philadelphia	130,000	130,000	130,000	Youth development activities & family preservation support such as Foster Parent training, Truancy Awareness Adoption Awareness days and co-sleeping campaign. Project Manager - Paul Bottalla
	Good Shepherd	120,000	120,000	120,000	Provides for 51 victim offender conferences, whereby juvenile offenders & their victims meet face-to-face to discuss the impact of the crime & the responsibility of the offender to make amends. Youth are selected among first-time misdemeanor offenders who agree to meet their victims. Program addresses major components of the Juvenile Act's Balanced & Restorative Justice principles. Program Manager - Dell Meriwether
	Methodist Family Services	162,209			Social Service Transitional Housing - programs to obtain federal funds to provide housing for youth aging out of foster. Project Manager - Aubrey Powers
	Philadelphia Youth Network	395,870	395,870	395,870	Management and oversight of the Achieving Independence Center(AIC) lease & equipment rental. Project Manager - Aubrey Powers
	Valley Youth House		561,331	561,331	Housing counseling, employment training and other support services for the biological parents of 800 children in foster care with a reunification goal at a cost of \$507 per youth. Project Manager - Aubrey Powers
	Subtotal - Youth Development	1,810,410	1,648,201	1,648,201	
	Family Development Carson Valley		555,200	555,200	Rapid Service Response - provides direct services, age stages questionnaires, linkages with community resources, monitoring of the family and continuous assessment of child safety. Serves families with children age 13 and younger that have older children present. Project Manager - Pamela Mayo

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Family Development (con't)</i> Catholic Charities of the Archdiocese of Philadelphia	720,000	720,000	720,000	Placement diversion for 13-17 year olds. Emphasis on the need for non-judicial non-adversarial alternatives to the court process focusing on the family, not only the child. Project Manager - Dell Meriwether
	Creative Arts for Everyone (Katie Opher)	79,710	79,710	79,710	Supervised family visitation in collaboration with Family Court via structured activities (e.g. dance, art, music, etc.) during court ordered visits. Project Manager - Dell Meriwether
	First judicial District		52,020	52,020	Permanent Legal Custodianship - support services to the Dependency- permanent Legal Custodianship (PLC) program in the Domestic Relations Branch of the Family Court Division. Project Manager - Deell Meriwether
	Fund for Philadelphia	111,600	111,600	111,600	Special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or developmental delays. Supports may include accessibility construction, adaptive instruments, etc. to reduce risk factors and improve life quality. Project Manager - Carole Cornelius
	Greater Philadelphia Urban Affairs Coalition (GPUAC)	2,289,940	2,289,939	2,289,939	Support the Achieving Reunification Center (ARC) - a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. Project Manager - Aubrey Powers
	Metropolitan Aids Neighborhood	350,000	350,000	350,000	Free meals for dependent children of caregivers who have AIDS/HIV. Will serve 51,876 children. Project Manager - Carole Cornelius

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Family Development (con't)</i> National Nursing Centers Consortium		456,000	456,000	To provide services to children with unmet physical or chronic physical health care needs once they become known to the child welfare system. To participate in intake multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery. Staffing a help desk (via e-mail) consulting with various divisions within DHS and attending court. Project Manager - Carole Cornelius
	Philadelphia Children's Alliance	233,912	233,912	233,912	Intake forensic interviews, victims services, mental/ medical health referrals, case review, case tracking and training for children and families involved in investigations of child sex abuse. Will serve 300-400 children/families. Project Manager - Carla Sanders
	Philadelphia Health Management Corporation (PHMC) Department of Public Health	296,927	296,927	296,927	CYD presently receives referrals for 232 children born drug addicted. The total population is estimated at 943 infants. This initiative will allow DHS to serve the 711 infants presently not reported to our agency. Project Manager - Darlene Adams
	Public Health Management Corporation	1,579,533	1,346,866	1,346,866	An emergency fund for up to 1,800 vulnerable families to prevent placement & secure permanent outcomes to families. Project Manager - Paul Bottalla
	Public Health Management Corporation	2,300,038	2,300,038	2,300,038	PBC aftercare program which enables the provision of flexible family-based after school services to support children's successful transition to permanency and prevent reentry into care. Project Manager - Paul Bottalla
	Planned Parenthood	20,000	20,000	20,000	Confidential health care and sexuality education. Project Manager - Carole Cornelius
	Supportive Child and Adult Network - MDT	106,193			SCAN/MDT in-home and office consultation in psychology, child development, child/family therapy, nursing and substance abuse. Project Manager - Pamela Mayo

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Family Development (con't)</i> Supportive Child and Adult Network - TAP	487,027			SCAN/TAP Support to children whose parents are recovering from substance abuse. Services include counselling, referral, advocacy, day care and coordination services serving 100 families at a cost of \$4,870/family. Project Manager - Pamela Mayo
	Subtotal - Family Development	8,574,880	8,812,212	8,812,212	
	<i>Staff and Program Development</i> Center for the Support of Families	767,300	652,261	652,261	Analysis for significant decline in the Title IV-E Federal Financial Participation (FFP) & to make recommendations to improve & sustain the highest level of FFP for child welfare services. Project Manager - Craig Meixsell
	Consumer Satisfaction Team, Inc.	343,016	85,754	85,754	Direct child & family feedback on DHS and provider performance. Project Manager - Dell Meriwether
	Department of Public Health	75,000	75,000	75,000	Conducts case reviews of children 20 years or less that die. The retrospective review allows the team to obtain the most complete information on the youth's death. Project Manager - Joseph Kuna
	First Research Source/The Detectives Prime Source Investigations	162,100	173,500	173,500	Locate children and/or their parents when DHS personnel cannot through standard procedures. Project Manager - Oswald Smalls
	Hertz Corporation		30,000	30,000	Implement a pilot program for automated vehicle sharing technology for 25 city owned vehicles. Project Manager - Jill St. Clair Simpson
	Institute for Safe Families	100,000	75,000		Integration training of domestic violence and child welfare practice. On-site consultation at the ARC. Project Manager - Oswald Smalls & June Cairns
	Walter R. McDonald & Associates (Community Oversight Board)	150,000	150,000	150,000	Assisted the Child Welfare Review Panel in a comprehensive review process to ensure the safety of all the children in the care of the City. Project Manager - Anne Marie Ambrose

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Staff and Program Development (con't)</i>				
	PA Council of Children's Services (Children, Youth and Family Council)	85,000	85,000	85,000	Training services to DHS social work & provider staff around a variety of child welfare practice improvement issues. Project Manager - June Cairns
	Performance Plus International, Inc.	63,024	143,024	143,024	Build, enhance and sustain DHS organizational & leadership capacity by training approximately 100 staff, including directors, administrations and supervisors through a Leadership Development training series. Project Manager - Yvonne Farrell
	Public Health Management Corporation	983,062	727,200	727,200	Child assessment tool for the Child & Adolescent Needs and Strengths (CANS) Project Manager - Kimberly Ali
	Philadelphia Mental Health Care Corporation (BPI)	2,095,000			Child welfare services, delivery enhancements, research data collection and analysis. Support the creation of an Institute for Best Practice in Child Welfare focusing on planning and development, evaluation, training and technical assistance. Project Manager - Dell Meriwether
	Philadelphia Youth Network	134,687			A campaign to help reduce the drop out rate of school children in Philadelphia, and to drive those who have dropped out to the newly created re-engagement center. Project Manager - Anne Marie Ambrose
	Michael J. Shaver & Associates	25,000	25,000	25,000	Consulting services to support the PBC model. Project Manager - Paul Bottalla
	Sterling Testing Systems, Inc.	32,000	32,000	32,000	Pre-employment background investigations. Project Manager - Vongvilay Mounelasy
	Temple University - Center for Social Policy and Community Development	399,000	399,000	399,000	Training and curriculum development for both DHS and private provider staff in specific skill areas. Project Manager - June Cairns

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Staff and Program Development (con't)</i> Temple University (POMP)	381,606	381,606	381,606	Philadelphia Outcome Measures Project (POMP) Research, collect, analyze and disseminate data reports to child welfare agencies contracted through DHS/CYD. Develop & facilitate training modules that embrace child welfare practice. Maintain a provider agency database. Project Manager - Pamela Mayo
	Temple University Center City	180,000	180,000	180,000	Rental fees for meeting space and visual arts equipment. Project Manager - Jill St. Clair Simpson
	Trustees of the University of Pennsylvania		75,000	75,000	Comprehensive interdisciplinary evaluations of children and children and families with a history of child abuse or child neglect. The evaluation clinic focuses its work on cases which are at high risk, most challenging and/or precedent setting. Project Manager - Pamela Mayo
	Trustees of the University of Pennsylvania (Jerry Lee Center)	333,015	214,000	214,000	Data partner in support of DHS program & planning efforts. Key functions include the development of performance reports for Performance Based Contracting, support for permanency reform efforts and production of data reports in support of key programmatic initiatives. Project Manager - Thomas Mudrick
	U S Facilities	358,648	423,180	423,180	Security, operation, floor maintenance & support services for the One Parkway Building (OPB) Project Manager - Jill St. Clair Simpson
	Whitten & Diamond		17,192	17,192	Representation, information and advice at the City's direction on specific legislative and administrative matters. Identify funding sources, assist in the developing a strategy for gaining funds and implementing the strategy through a coordinated effort involving the Congressional Delegation and City staff.

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Staff and Program Development (con't)</i> Young Opportunities, Inc. Virtual Vision Technology	49,774	49,776	49,776	Provide and maintain computer workstations with access technology for up to seven visually impaired employees. Assessment provided as needed. Project Manager - Pamela Mayo
	Various vendors	21,913	275,568	275,568	Communication projects and initiatives that include: public outreach and information efforts to improve accessibility to DHS & its contracted services; staff recruitment & retention; community based education/ outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal & external web-based communication projects. Project Manager - Alicia Taylor
	Various vendors	46,201	31,986	31,986	Disposable camera film development for DHS client investigations. Project Manger - Dorothea Fleming
	Various vendors		25,000	25,000	Perform surveillances of city employees in order to enforce the city's residency requirement. Contractors may also be asked to confidentially monitor the activities of employees, individuals and organizations suspected of participating in other forms of prohibited conduct. Contractors will be expected to provide requested services on an on-call basis. Project Manager - Francis Beatrice
	Various vendors	41,208	57,924	57,924	Petty cash, direct expenditures, birth certificates, drug testing, language line, CompuServe and other miscellaneous expenses. Project Manager - Pamela Mayo
	Vendor to be determined		394,640	394,640	Training for Libera for approximately 1,200 DHS staff. Project Manager - Kevin Gallagher
	Vendor to be determined		31,918	31,918	Infant Caregivers Intervention - to provide support to teen mothers or high- risk parents with specialized parenting skills interventions to emphasize parental rearing & responsibility. Project Manager -Pamela Mayo

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Staff and Program Development (con't)</i> Vendor to be determined		850,000	850,000	Funding associated with co-locating DHS staff with the Philadelphia Police Department's Special Victims Unit. The District Attorney's office and Philadelphia Children's Alliance to improve the investigation of child sexual abuse cases by integrating investigative resources. And to help avoid further traumatizing young victims due to multiple interviews by agencies responsible for child sexual abuse cases. Project Manager - Anne Marie Ambrose
	Vendor to be determined		766,339	766,339	Rent and renovation costs for establishing a local office in a neighborhood with a high proportion of abuse/neglect cases. Per recommendation made by the Child Welfare Review panel. Project Manager - Anne Marie Ambrose
	Vendor to be determined		115,186	115,186	SIL services - improve program quality and standards for older youth. Implement a transitional level of SIL that will provide a more gradual transition for youth from congregate care setting to SIL. Project Manager - Pamela Mayo
	Vendor to be determined		35,156	35,156	Sexual Abuse Services - Provides a place whereby law enforcement, human services, prosecution, & medical health professionals work as partners for the best outcome for the child, ensuring that sexually abused children received a comprehensive & sensitive response. Project Manager - Pamela Mayo
	Vendor to be determined		350,400	350,400	Transitional Living Program - services to youth ages 10 to 16 referred by Juvenile Court or DHS who are to return home, and who are willing to learn to live independently. The program target youth who are homeless, aging out of foster care, or leaving residential services without having a suitable or appropriate living arrangement. Project Manager - Aubrey Powers

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	<i>Staff and Program Development (con't)</i>				
	Vendor to be determined		31,500	31,500	Functional Family Therapy - Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Project Manager - Pamela Mayo
	Vendor to be determined		195,390	195,390	Family Group Decision Making - to lead family groups in decision making, and develop a plan that support safety, permanency and well-being of their children. Project Manager - Pamela Mayo
	Vendor to be determined		2,496	2,496	Family Finding - to improve safety, well-being and permanency outcomes for children and youth in placement. Project Manager - Pamela Mayo
	Subtotal - Staff & Program Development	6,826,554	7,156,996	7,081,996	
	Total - Professional Services	21,473,321	24,532,725	24,457,725	
251	Information Technology				
	New Horizons Computer		15,000	15,000	Instructor led PC training on end-user applications Project Manager - Kevin Gallagher
	Public Health Management Corporation	60,524	65,241	65,241	Rapid Services Response Initiative(RSRI)-maintain, refine & adjust individual RSRI assessment reporting; assess and identify data base support needs and develop plans & strategies; identify training needs & provide training and technical support to users; and data collection for data analysis and evaluation. Project Manager - Pamela Mayo
	Total - Information Technology	60,524	80,241	80,241	
253	Legal Services				
	Barefield & Associates		60,000	60,000	Periodic intermediary between the Administration and the legislative delegation. Project Manager - Mayor's Office

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Children and Youth	No. 49
Type of Service General Welfare - Social Services		Fund General	No. 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
253	Legal Services (con't)				
	Community Legal Services	800,000	800,000	800,000	Provide technical legal assistance/representation to indigent residents and organizations representing them on issues related to federal and state welfare law. Project Manager - Angela Robinson
	Defender's Association	288,895	288,000	288,000	Visits to clients that are in care to prepare them for court hearings. Project Manager - Dell Meriwether
	HIAS & Council		30,000	30,000	Provide representation for immigration services at a cost of \$125/hour. Project Manger - Vanessa Harley
	Steven Kaplan	391,000	316,000	316,000	Legal assistance in recouping delinquent child support/care expenses. Project Manger - Sandra Williams
	Loeper & Associates		35,000	35,000	Represent the City as governmental counsel within the Commonwealth of Pennsylvania. Project Manager - Mayor's Office
	Subtotal - Legal Services	1,479,895	1,529,000	1,529,000	
254	MH/MR Services				
	Assessment and Treatment Alternatives	200,000	163,000	163,000	Supportive services to dependent and delinquent children up to 18 years old that have been identified as at risk & needing DHS intervention. Services include psychiatric evaluations and/or individual family & group therapy. These services are used to help identify appropriate placement or to help provide family stabilization. Project Manager - Christi Rinehart
	J J Peters Institute	461,250	400,000	400,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy as well as case coordination. Utilization is approx. 75-100evaluations, therapy for 200 clients/month. Project Manager - Christi Rinehart

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	24,430,479	25,443,931	27,462,705	27,387,705	(75,000)
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.
	MH/MR Services (con't)				
	Patrick McHugh	30,000	40,000	40,000	Adult psychological evaluations and short-term therapy. Will serve approximately 20-25 individuals at a cost of \$1,500 - \$2,000 each. Project Manager - Christi Rinehart
	Philadelphia Health Management Corporation	387,418	387,418	387,418	Health & Opportunity - development & service integration with focus on case management & data. Project Manager - Donald Schwarz
	Michele Robins	60,000	60,000	60,000	Forensic Evaluations - To ensure the safety of children. These evaluations may include any of the following:
	Wagner Psychological Associates	43,200	30,000	30,000	Parenting Capacity Evaluations, Bonding Evaluations,
	Children's Service Inc.		25,000	25,000	Family Evaluations, or Cognitive Assessments (Adult or Child). The Evaluation will be expected to clinically assess and identify at risk concerns, rehabilitative measures for parental neglect and/or abuse, attachment relationship of parent and child, parent/child conflict, emotional impact upon the parent/child should parental rights be determined, reunification and/or visit considerations, treatment considerations, placement necessity for the child, custodial determinations and experience with child welfare-related concerns in a culturally diverse population, child behavioral, cognitive and social emotional development in relationship to the impact of adverse experiences in reference to child welfare Project Manager - Christi Rinehart
	Stephen Miksic	105,000	95,000	95,000	Behavior evaluations & consultations for individuals and families and short-term therapy. Project Manager - Christi Rinehart
	Transitions Today	95,000	95,000	95,000	Approx. 145 to 150 evaluations of dependent children and families. Project Manager - Christi Rinehart
	Subtotal - MH/MR Services	1,401,868	1,295,418	1,295,418	
258	Court Reports Various Vendors	14,871	25,321	25,321	Recordings and transcriptions of administrative hearings
	Total - All Professional Services	24,430,479	27,462,705	27,387,705	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	250,276,977	247,908,859	238,229,568	242,729,568	4,500,000

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.
290	Payments for Care of Individuals				
	A Second Chance Inc.	2,580,900	2,175,900	2,175,900	EMER KINSHIP ASSESSMENT
	Access, Inc.	6,238	30,000	30,000	FFC-MED, KINSHIP
	Adelphoi Village	1,095	2,817	2,817	GH/MH, DH/D&A
	Advoserv	1,288,366	615,749	615,749	INST-MH/MR
	Alabama Clinical School	3,500	3,654	3,654	INST-RTF, INST-RTF C/P
	Aldersgate Youth Service Bureau	138,140	118,034	118,034	FFC, FFC-MED, KINSHIP
	Alliance Human Services	3,030,696	2,856,861	2,856,861	FFC, KINSHIP, SIL
	Alternative Behavioral Services	304,556			FFC-TFC, INST-RTF
	Asociacion De Puertorriquenos en Marcha	2,007,900	2,079,782	2,079,782	FFC, SCOH, KINSHIP, INST-SHLT
	Assessment Treatment Alternatives, Inc.	365,960	249,912	249,912	INDIVIDUAL THERAPY
	Associated Day Care		1,353	1,353	DC
	Association for Independent Growth	350,260	149,619	149,619	FFC, KINSHIP, SIL
	Baptist Children's House	3,905,000	3,870,231	3,870,231	GH, GH-SHLT
	Benchmark Behavioral Health System	363,804	369,533	369,533	RTF
	Best Nest, Inc.	900,000	870,115	870,115	FFC, SCOH, KINSHIP
	Belhanna	7,082,918	7,249,238	7,249,238	FFC, RTF, SCOH, KINSHIP
	Bethany Children's Home	939,159	789,159	789,159	INST
	Bethany Christian Services	878,100	1,767,116	1,767,116	CARET, FFC, SCOH
	Bethesda Children's Home	3,504,384	3,790,190	3,790,190	GROUP-MH, INST-MH, INST-SHLT
	Brian's House, Inc.	287,277	302,962	302,962	GH MR
	Bright and Early Day Care		6,924	6,924	INST -D&A
	Brightside Academy Early		7,063	7,063	DC
	Bundles of Joy		3,926	3,926	DC
	Bridge Therapeutic Center of Fox Chase	6,950			INST-D&A
	Cambridge Point Pleasant	838,566	1,278,954	1,278,954	INST-MR Medical
	C. Campbell's Kids, Inc.	78,464	70,107	70,107	DC
	Caring People Alliance (aka Crime Prevention)	2,223,326	1,936,911	1,936,911	DC, FFC, GH, KINSHIP, SCOH
	Carson Valley School	7,190,760	5,997,749	5,997,749	FFC, INST-RTF, KINSHIP, SCOH, SIL
	Catholic Charities of the Archdiocese of Phila.	10,084,100	8,638,881	8,638,881	SCOH, FFC, KINSHIP, DT, GH, INST, SIL
	Catholic Social Services of Scranton	31,579	31,266	31,266	FC, KINSHIP, SIL
	CHE Services Corp. (Children's Home of Easton)	4,456,168	4,385,836	4,385,836	GH, INST
	Child Abuse Prevention Effort (CAPE)	1,035,676			SCOH
	Child First Services	926,335	947,031	947,031	GH-INTENSIVE
	Children's Choice, Inc.	10,354,415	10,124,785	10,124,785	FFC, KINSHIP
	Children's Services, Inc.	2,126,089	2,326,090	2,326,090	FFC, SCOH, SIL, KINSHIP
	Children's Institute Inc.		27,920	27,920	INST, FFC, SIL
	Coastal Harbor treatment	28,755	495,270	495,270	INST-RTF

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

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

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	250,276,977	247,908,859	238,229,568	242,729,568	4,500,000

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.
290	Payments for Care of Individuals (con't)				
	Colorado Boys Ranch Foundation, Inc.	15,000	10,213	10,213	INST-RTF
	Community Advocates Assoc for Children & Youth	44,723	45,226	45,226	SCOH
	Community Services Foundation	440,503	541,632	541,632	FFC
	Congreso de Latinos Unidos, Inc.	650,660	1,831,375	1,831,375	SCOH, EXT GIRLS DT
	Cornell Abraxas	1,386,872	1,650,770	1,650,770	INST, SCOH-CACAF
	Council of Spanish Speaking Organizations, Inc.	2,252,221	1,500,517	1,500,517	FFC, SCOH, KINSHIP
	Creative Children's Day Care		465	465	DC
	Creative Resources - aka PSI Services		572	572	FFC, KINSHIP
	Delta Community Supports, Inc.	6,600,000	7,061,610	7,061,610	FFC, SIL
	Devereux Foundation	4,550,000	4,457,504	4,457,504	FFC, INST-MH/MR, INST-RTF
	Diversified Community Services (Dixon House)	347,770			SCOH, DC
	Divine Treasure Day Care		6,786	6,786	DC
	East Frankford Day Care, Inc.	42,799	9,818	9,818	DC
	Edison Court (aka Mathorn House)	88,513	88,513	88,513	INST-MH
	Elwyn	1,901,535	1,997,791	1,997,791	FFC, MH/MR, RTF
	Episcopal Community Svcs of the Diocese of PA	1,682,974	1,709,607	1,709,607	FC-MED, SCOH, KINSHIP
	Excelsior Youth Center	176,053	168,696	168,696	INST-MH
	Family Care Services, Inc.	25,492	9,977	9,977	FFC
	Family Support Services	1,432,045	2,483,660	2,483,660	DT, SCOH
	Federation Day Care Center	57,065	61,166	61,166	DC
	Federation of Neighborhoods	870,160			SCOH
	First Home Care Corporation	2,135,819	2,150,021	2,150,021	TFC
	FHC of Portsmouth d/b/a The Pines	239,556	213,174	213,174	INST, FFC, SIL
	Friendship House	3,722,929	3,520,842	3,520,842	FFC, GH, INST, KINSHIP
	Gannondale, Inc.	610,000	612,287	612,287	INST
	Gaudenzia, Inc.	130,437	700,973	700,973	GH/D&A
	George Junior Republic	5,030,498	4,610,276	4,610,276	INST
	Geraldine Fletcher's Day Care		6,924	6,924	DC
	Germantown Evangelical Church	94,096	85,659	85,659	DC
	Germantown Settlement	89,365			SCOH
	Girls, Inc. (aka Big Sisters)	720,623			SCOH
	Greater Hope Christian Academy		5,368	5,368	DC
	Greater Philadelphia Federation of Settlements	870,160			SCOH
	Greater Philadelphia Health Action	21,399	11,086	11,086	AFTERCARE
	Green Chimney Children's Services	278,264	246,526	246,526	GH-MH, SIL
	Happy Hill Learning Center I		7,063	7,063	DC
	Heartspring	181,798	270,958	270,958	RTF

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	250,276,977	247,908,859	238,229,568	242,729,568	4,500,000

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.
290	Payments for Care of Individuals (con't)				
	Hillside Children's Center		12,980	12,980	FFC
	Hope for Kids	202,836	170,464	170,464	FFC
	Horizon House	325,374	301,815	301,815	SIL
	House of His Creation	52,640	41,493	41,493	GH-MB-MOTH
	House of Umoja Inc.	373,697	350,795	350,795	GH
	Institute for Human Resources	147,940	119,954	119,954	FFC-MED, KINSHIP
	Intercultural Family Services, Inc.	1,780,333			SCOH
	Jewish Family & Children's Services	3,614,709	3,561,103	3,561,103	FFC, SCOH, KINSHIP
	Joseph J. Peters Institute		200,000	200,000	INDIVIDUAL THERAPY
	Judge Rotenberg Center	93,064	92,937	92,937	RTF
	Juvenile Justice Center of Philadelphia	4,400,116	3,863,223	3,863,223	FFC, GH, SCOH, KINSHIP
	Ken Crest Services	254,047	404,655	404,655	FFC-MED
	Keystone Community Resources, Inc.	1,940,505	14,319	14,319	GH-MR
	Keystone Continuum (aka Natchez Academy)	310,819	323,952	323,952	INST-MH, KINSHIP
	Keystone Richland Center	373,621	195,336	195,336	INST-MH
	Kids Peace Natl Center		876	876	INST-RTF
	Lake Grove School, Inc.		24,170	24,170	INST-MH
	Lake Grove at Maple Valley	281,671	280,028	280,028	INST-MH
	Laurel Oaks Behavioral Center	41,726	86,633	86,633	INST-RTF
	Lincoln Day Nursery	32,821	23,842	23,842	DC, AFTERCARE
	Lutheran Children & Family Services	6,933,392	7,504,665	7,129,665	FFC, GH, SCOH, KINSHIP
	Lynch Homes, Inc.	588,991	591,539	591,539	GH-MR/MED, INST-MH
	The Maple Valley School	281,671			INST-INTENSIVE
	Maternal Child Consortium	3,285			INST-RTF
	Melmark Home	336,092	336,463	336,463	INST-MR Medical
	Methodist Services for Children & Families	2,208,353	2,364,951	2,364,951	DC, FFC, SCOH, KINSHIP
	Ms. Marty's Pre-School	213,994	152,400	152,400	DC
	National Deaf Academy	766	327	327	INST-RTF
	National Mentor Healthcare, Inc.		327	327	FFC-MABY, FFC-TPC
	NET Youth Services, Inc.	2,723,504	3,741,963	3,741,963	FFC, KINSHIP
	New Foundations, Inc.	3,879,251	4,117,718	4,117,718	SCOH, FFC, KINSHIP
	New Hope Treatment	71,728			SCOH, FFC, KINSHIP
	New Vitae	6,570			INST-MH
	NIA Learning Center Inc.	55,187	35,050	35,050	DC, AFTERSCHOOL
	Northern Home for Children	2,252,551	2,174,036	2,174,036	FFC, KINSHIP
	Northstar Youth Services	3,980,736	3,302,397	3,302,397	SCOH, GH
	Northwestern Human Services of Philadelphia	659,332			SCOH, GH-RTF

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

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

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	250,276,977	247,908,859	236,229,568	242,729,568	4,500,000

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.
290	Payments for Care of Individuals (con't)				
	Palmetto Pee Dee Behavioral	4,380	3,618	3,618	INST-RTF
	Pathways PA (aka WAWA)	3,224,588	2,585,283	2,585,283	ALT PROG, SCOH, SIL
	Pedia Manor, Inc.	68,000	53,489	53,489	GH
	Pee Wee Prep Learning Center	146,392	132,152	132,152	DC
	PA Clinical Schools, Inc.	18,615	8,136	8,136	INST-MH
	Pennsylvania School for the Deaf	103,247			SCOH
	People Acting to Help (PATH)	107,277	89,055	89,055	INST-RTF
	People's Emergency Center	116,052	93,573	93,573	INST-SHLT
	Perseus House	100,801	9,704	9,704	GH
	Philadelphia Health Management Corp (PHMC)	61,836			ALT PROG
	Play and Learn Center		9,704	9,704	DC
	Porter Family Singers, Inc.	93,000	64,706	64,706	DC, AFTERCARE
	Presbyterian Children's Village	4,184,338	5,344,515	4,969,515	FFC, SCOH, RTF, KINSHIP TFC, KINSHIP
	Pressley Ridge School	17,915	100,294	100,294	INST-MH DEAF
	Progressive Life Center	2,324,999	2,039,315	2,039,315	TFC, FC, KINSHIP TFC, KINSHIP
	PSSC/CASPA	309,980			SCOH
	Public Health Management	47,000	30,959	30,959	INST-INTENSIVE
	Pyramid Healthcare		30,000	30,000	FFC, KINSHIP, SIL
	Reaching At Problems - Rap	22,999	26,869	26,869	GH
	Reading Specialists Educationa Association	16,928	104,025	104,025	INST, FFC, SIL
	Royer Greaves School for the Blind	101,000	79,931	79,931	INST
	Salvation Army - Red Shield Residence		4,836	4,836	INST-SHLT W/MOYH
	Shabriawn, Inc.	540,000	560,110	560,110	FFC
	Shawnee Academy, Ltd.		1,155	1,155	INST-RTF
	Sherwood Day Care		17,487	17,487	DC
	Silver Springs Martin Luther School	1,075,001	879,719	879,719	FFC, INST-MH/MR, INST-RTF
	St. Mary's Villa	6,281,420	5,093,385	5,093,385	INST-RTF
	St. Michael's School	340,000	312,386	312,386	INST-MH, GH
	Step By Step Extended Day		12,656	12,656	DC
	Supportive Child Adult Network	1,129,417			SCOH
	Tabor Children's Services	8,011,249	8,755,254	8,755,254	FFC, SCOH, SIL, KINSHIP
	Tara Coney Group Day Care		4,110	4,110	DC
	Tennessee Clinical Schools, Inc. (Hermitage Hall)	59,536	54,131	54,131	GH
	Texas Laurel Ridge Hospital	91,000	91,783	91,783	INST-RTF
	Texas San Marcos Treatment Center	127,000	118,841	118,841	INST-RTF
	Therapeutic Center - Fox Chase		3,537	3,537	INST-D&A
	Three Rivers Youth, Inc.	2,452,526	1,752,526	1,752,526	GH-MH, SIL

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET -

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	250,276,977	247,908,859	238,229,568	242,729,568	4,500,000

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.
290	Payments for Care of Individuals (con't)				
	Today, Inc.	1,095	1,478	1,478	GH-D&A
	Tots Yearn to Learn		6,280	6,280	DC
	Treana's Little Castle Le		6,924	6,924	DC
	Turning Point for Children	587,025	1,748,675	1,373,675	IN HOME
	TYL II	205,081	263,665	263,665	AFTERCARE
	UHS of Doyiestown, Foundation Behavioral Health	3,285	3,312	3,312	INST
	UHS of Savannah LLC	106,406			FFC, KINSHIP, SIL
	United Children's Home of Hazeltan, PA	71,270	41,553	41,553	GH, INST
	Valley Youth House	458,436	494,140	494,140	FFC, KINSHIP, SIL
	Very Important Little People's Day Care	42,000	41,405	41,405	DC
	Via Quest Behavioral (Seven Mountain)	2,976	1,018	1,018	GH-MH, SIL
	Vision Quest National, LTD	266,654	168,734	168,734	INST, COUN-AFTERCARE
	Voulnunteers of America Northeastern PA	1,550,000	1,915,603	1,915,603	FFC, KINSHIP
	Ward Home	14,000	9,921	9,921	SIL
	We Are The World Daycare		13,778	13,778	DC
	We Care Child & Family		13,778	13,778	FFC
	Wee Care Too, Inc.	38,999	34,641	34,641	DC, AFTERCARE
	Westmeade Center at Warwick	1,095	66	66	INST-RTF
	Westminster Mayfair Presbyterian		14,125	14,125	DC
	Wilson's Day Care		6,924	6,924	DC
	Wings for Life	47,154			INST-INTENSIVE
	Women's Christian Alliance	2,574,999	2,870,845	2,870,845	FFC, SCOH, KINSHIP
	Woods Services, Inc.	8,332,018			INST-MH/MR, INST-RTF, GH
	Woods School		7,377,016	7,377,016	INST-MH/MR, INST-RTF, GH
	Wordsworth Academy	3,375,553	3,684,382	3,684,382	FFC, SCOH, INST-MH
	Young World Early Learn Day Care		875	875	DC
	Youth Advocate Program	1,200,000			SCOH, FAMILY THERAPY
	Youth Services Agency	185,000	1,018,531	1,018,531	INST
	Youth Services Inc.	3,538,376	3,676,396	3,301,396	FFC, GH, SHLT, SCOH, KINSHIP
	Youth Villages Inc.	49,580	49,580	49,580	INST-RTF
	Direct Expenditures	1,403,767	1,750,000	1,750,000	DC, ADOPTION, CLOTHING
	Direct Care/Adoption Subsidies	52,435,615	53,905,264	56,510,275	SPECIAL CONTRACTS AND DIRECT CARE
	Educational Costs		(3,394,989)		
	Total - Payments to Care of Individuals	250,276,977	238,229,568	242,729,568	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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					
290	Payments for Care of Individuals	250,276,977	247,908,859	238,229,568	242,729,568	4,500,000

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.		
290	Payments for Care of Individuals - Summary						
	Permanency Services				<u>Children</u>	<u>Days of Care</u>	<u>Per Diem</u>
	Adoption Subsidies	39,162,361	39,456,736	41,988,235	5,150	1,879,750	22.34
	Permanent Legal Guardian	13,877,626	15,709,690	17,293,111	1,973	720,145	24.01
	Total Permanency Services	53,039,987	55,166,426	59,281,346	7,123	2,599,895	22.80
	Placement						
	Direct Foster Care	47,021	225,666	225,666	33	11,155	20.23
	Foster Family Care	63,174,524	54,451,181	52,941,272	2,589	946,623	55.93
	Group Homes	17,160,015	18,574,140	18,574,140	355	128,719	144.30
	Institution	11,076,362	13,744,468	13,744,468	217	76,798	178.97
	Institution D & E	67,403	135,100	135,100	2	677	199.56
	MH/MR	58,551,768	59,894,073	59,894,073	1,615	565,182	105.97
	Supervised Independent Living	5,254,829	5,462,067	5,462,067	190	68,866	79.31
	Emergency Shelter	3,586,498	2,759,021	2,759,021	55	20,509	134.53
	Medical - Physical Impaired	7,936,132	7,780,594	7,780,594	245	88,032	88.38
	Alternative Treatment	2,163,245	808,443	808,443	24	8,990	89.93
	Total Placement	169,017,797	163,834,753	162,324,844	5,325	1,915,551	84.74
	In-Home Services						
	SCOH (families)	12,847,631	702,192				
	In-Home Protective Services	9,701,387	13,435,633	14,137,825	532	213,541	63.35
	Nursing Services	21,268	19,580	19,580	2	522	37.51
	Day Care	977,477	1,323,699	1,323,699	196	51,199	25.85
	Day Treatment	641,263	494,607	494,607	39	10,175	48.61
	Total In-Home Services	24,189,026	15,975,711	15,975,711	769	275,437	58.00
	Miscellaneous						
	PBC Reunif Aftercare	905,167	905,167	905,167			
	PBC SPLC Profiles	625,000	625,000	625,000			
	FBI Clearances	500,000	500,000	500,000			
	Rapid Response	2,000,000	2,000,000	2,000,000			
	ICPC		400,000	400,000			
	Referrals for IHPS		467,500	467,500			
	Alternative Response System		1,500,000				
	Psychological Evaluations		250,000	250,000			
	Educational Savings		(3,394,989)				
	Total Miscellaneous	4,030,167	3,252,678	5,147,667			
	Total - Payments for Care of Individuals	250,276,977	238,229,568	242,729,568	13,217	4,790,883	50.66

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
Human Services		22	Children and Youth		49	
Program		No.	Fund		No.	
General Welfare - Social Services		771	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	Telephone & Communications Cell phones, new phone lines, internet services		10,020	56,439	56,439	
210	Postal Services Western Union, UPS and postage		270,653	275,600	275,600	
211	Transportation Travel of social work staff within the City; train, airplane and bus fares to return non-residents to place of legal settlement; social worker visitation out of the City; parental visitation		2,078,300	2,666,127	2,666,127	
216	Commercial Off the Shelf Software Licenses All software applications used on the computer require licensing by law		1,074,733	772,875	772,875	
256	Seminar & Training Sessions Conferences, seminars and training for DHS staff		423,117	428,571	428,571	
260	Repair & Maintenance Charges Repair and maintenance to fax machines, copy machines and typewriters		257,885	252,000	252,000	
284	Ground & Building Rental Rental charges for Three Parkway Building		1,696,365	1,696,365	1,696,365	
285	Rents - Other Photocopiers, postage meter, radio paging devices, etc.		389,487	415,000	415,000	
286	Rental of Parking Spaces Parking lot charges for DHS vehicles		177,138	177,138	177,138	
312	Fire Fighting & Safety Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats		52,367	52,367	52,367	
320	Office Materials & Supplies General office supplies, bond paper, copier paper, card stock, disks, CD's, etc.		484,505	450,000	450,000	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

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

Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

324	Precision, Photographic & Artists Copier, fax and printer supplies		206,102	192,369	192,369	
325	Printing Envelopes, carbonless paper, business cards, memo pads, letterhead, timecards, forms, supplies for binding machine, etc.		55,733	57,366	57,366	
420	Office Equipment Fax machines, copiers, shredders, etc.		4,420	85,370	85,370	
427	Computer Equipment & Peripherals Replacement of one-third of workstations each year according to State guidelines.					
	Computers		69,908	37,606	41,076	3,470
	Laptops			3,669	2,511	(1,158)
	Network Printers		15,743	8,469	7,470	(999)
	Desktop printers		6,346	3,414	3,174	(240)
	Color Printers		6,979	3,754	5,081	1,327
	File Servers		87,857	43,593	43,259	(334)
	Miscellaneous		31,893	17,156	15,090	(2,066)
	Total Computer Equipment & Peripherals		218,726	117,661	117,661	
430	Furniture & Furnishings Desks, chairs, tables, bookshelves, file cabinets, etc.		151,222	265,895	265,895	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The Children and Youth Division (CYD) provides child and family-centered services to over 20,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of the Department's clients.

CYD is responsible for investigating all reports of suspected child abuse or neglect within 24 hours of the report.

Depending upon the particular needs of children and families, services can include foster care, services to children in their own home, adoption and other prevention and community-based services that address the well-being of the entire family.

Summary by Class

Class	Description	Fiscal 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	3,665,399	3,815,796	3,794,758	3,794,758	
b)	Fringe Benefits	299,166	418,553	466,166	466,166	
200	Purchase of Services	2,104,015	18,045,111	10,505,722	13,126,833	2,621,111
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,068,580	22,279,460	14,766,646	17,387,757	2,621,111

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	78	54	70	74	20
111	Part Time					
	Total	78	54	70	74	20

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Title XX - Child Protective Services	G22033
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - US Dept. of Health and Human Services
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 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	2,888,308	2,888,308	2,888,308	2,888,308	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,888,308	2,888,308	2,888,308	2,888,308	

Summary by Funding Source

Code	Category	Fiscal 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	2,888,308	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,888,308	2,888,308	2,888,308	2,888,308	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/09 (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	60	54	70	54	
111	Part Time					
	Total	60	54	70	54	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number
Federal	Children and Youth Funding	G22080
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
Other Govt.	7/1/09 - 3/30/10	Categorical - PA Dept. of Public Welfare
Local (Non-Govt.)	Matching Requirements	

To be determined upon receipt of individual awards.

Grant Objective

Allow for increase in the level of grant funding from federal, state or other sources.

Summary by Class

Class	Description	Fiscal 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		2,760,181		2,760,181	2,760,181
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,760,181		2,760,181	2,760,181

Summary by Funding Source

Code	Category	Fiscal 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		2,760,181		2,760,181	2,760,181
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,760,181		2,760,181	2,760,181

Summary of Positions

Code	Category	Actual Pos. @ 6/30/09 (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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Funding Sources	Grant Title		Grant Number
Federal	Child Welfare Education for Leadership (C.W.E.L.)		G22249
<input checked="" type="checkbox"/> State	Award Period		Type of Grant
Other Govt.	7/1/10 - 6/30/11		Categorical - PA Dept. of Public Welfare
Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

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

Summary by Class

Class	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	777,091	927,468	906,450	906,450	
100 b)	Fringe Benefits - Total	299,166	418,553	466,166	466,166	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,434	22,769	23,999	23,999	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,951	13,998	15,030	15,030	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	38,960	106,598	135,898	135,898	
	Class 192 - FICA	55,370	59,854	64,266	64,266	
	Class 193 - Health / Medical	167,324	210,764	222,132	222,132	
	Class 194 - Group Life	1,791	1,978	2,109	2,109	
	Class 195 - Group Legal	2,336	2,592	2,732	2,732	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,076,257	1,346,041	1,372,616	1,372,616	

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	1,076,257	1,346,041	1,372,616	1,372,616	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,076,257	1,346,041	1,372,616	1,372,616	

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	18			20	20
111	Part Time					
	Total	18			20	20

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources	Grant Title	Grant Number
Federal	Functional Family Therapy (FFT)	G22501 09S1
X State	Award Period	Type of Grant
Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
Local (Non-Govt.)	Matching Requirements	

A 5% match is required.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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		1,576,420			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,576,420			

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		1,576,420			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,576,420			

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

Funding Sources	Grant Title	Grant Number
Federal	Family Group Decision Making (FGDM)	G22501
X State	Award Period	Type of Grant
Other Govt.	7/1/10 - 6/30/11	Categorical - PA Dept. of Public Welfare
Local (Non-Govt.)	Matching Requirements	

A 5% match is required.

Grant Objective

To lead family groups in decision making and develop a plan that supports the safety, permanency and well-being of their children.

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	14,337	2,967,668	3,712,410	3,712,410	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,337	2,967,668	3,712,410	3,712,410	

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	14,337	2,967,668	3,712,410	3,712,410	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,337	2,967,668	3,712,410	3,712,410	

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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Human Services Development Fund (H.S.D.F.)	G22506
<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 Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To develop and implement innovative services tailored to meet particular needs not met within other service categories, coordinate service delivery and expand services.

Summary by Class

Class	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	250,000	250,000	375,000	375,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	250,000	250,000	375,000	375,000	

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					
200	State	250,000	250,000	375,000	375,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	250,000	250,000	375,000	375,000	

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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

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

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

None.

Grant Objective

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

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		3,012,009			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,012,009			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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		3,012,009			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,012,009			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/09 (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 Human Services	No. 22	Division Children and Youth	No. 49
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	Infant Caregivers Intervention for Teen Mothers	G22565
X <i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/1/10 - 6/30/11	Categorical - PA Dept. of Public Welfare
<i>Local (Non-Govt.)</i>	Matching Requirements	

A 10% match is required.

Grant Objective

To provide support for teen mothers or high-risk parents with specialized parenting skills intervention to emphasize parental rearing and responsibility.

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		319,183	287,265	287,265	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		319,183	287,265	287,265	

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		319,183	287,265	287,265	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		319,183	287,265	287,265	

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	MOM Program	G22565
X State	Award Period	Type of Grant
Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
Local (Non-Govt.)	Matching Requirements	

A 10% match is required.

Grant Objective

To improve school readiness, cognitive ability, and life experience for low income minority children in early learning experiences. (Transferred to C.B.P.S.)

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		5,200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,200,000			

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		5,200,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,200,000			

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title Expanded Sexual Abuse Services	Grant Number G22565
<input checked="" type="checkbox"/> Federal	Award Period 7/1/10 - 6/30/11	Type of Grant Categorical - PA Dept. of Public Welfare
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A 10% match is required.

Grant Objective

To provide opportunity whereby law enforcement, human services, prosecution and mental health professionals work as partners for the best outcome for children.

Summary by Class

Class (1)	Description (2)	Fiscal 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			315,999	315,999	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			315,999	315,999	

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			315,999	315,999	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			315,999	315,999	

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

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

<i>Funding Sources</i>	Grant Title Transitional Living Program	Grant Number G22565
<input checked="" type="checkbox"/> Federal	Award Period 7/1/10 - 6/30/11	Type of Grant Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A 10% match is required.

Grant Objective

Target youth who are homeless, aging out of foster care or are leaving residential services without suitable or appropriate living arrangements.

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			3,153,600	3,153,600	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			3,153,600	3,153,600	

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			3,153,600	3,153,600	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			3,153,600	3,153,600	

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

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Family Finding	G55566
<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 Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A 5% match is required.

Grant Objective

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

Summary by Class

Class (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		49,920	47,424	47,424	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		49,920	47,424	47,424	

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		49,920	47,424	47,424	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		49,920	47,424	47,424	

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

<i>Funding Sources</i>		Grant Title	Grant Number
	Federal	Family Development Credentialing	G22566
X	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)	Matching Requirements	

To be determined but no greater than 20%.

Grant Objective

To provide training and credentialing program for frontline workers and help workers become more effective in assisting families learn to develop more self sufficiency.

Summary by Class

Class (1)	Description (2)	Fiscal 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 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		297,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		297,500			

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		297,500			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		297,500			

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

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

None.

Grant Objective

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

Summary by Class

Class (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	3,307				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,307				

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	3,307				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,307				

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

Funding Sources		Grant Title	Grant Number
X	Federal	Title IV-E Independent Living Program	G22851
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Health and Human Services
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.

Summary by Class

Class (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	1,172,230	1,172,230	1,172,230	1,172,230	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,172,230	1,172,230	1,172,230	1,172,230	

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	1,172,230	1,172,230	1,172,230	1,172,230	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,172,230	1,172,230	1,172,230	1,172,230	

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

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/> Federal	Additional Supervised Independent Living (S.I.L.) Services		G22851
<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 Public Welfare	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

A 15% match is required.

Grant Objective

To improve transition planning an preparation for adulthood for youth in supervised independent living program.

Summary by Class

Class (1)	Description (2)	Fiscal 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			652,724	652,724	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			652,724	652,724	

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			652,724	652,724	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			652,724	652,724	

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

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Technical Assistance Collaborative (TAC) Grant	G22901
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	1/1/09 - 6/30/09	Categorical - PA Dept. of Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To decrease the number of youth placed outside the state and manage service delivery system and the financing of mental health, substance abuse and child welfare systems.

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	26,250				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,250				

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	26,250				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	26,250				

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

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Time Limited Family Reunion	G22970
<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 Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide support and serve families with older youth who are placed in group homes.

Summary by Class

Class (1)	Description (2)	Fiscal 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	350,000	350,000	350,000	350,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	350,000	350,000	350,000	350,000	

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

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Child Welfare Initiative	G22L35
State	Award Period	Type of Grant
Other Govt.	5/1/08 - 12/31/12	Categorical - Casey Family Programs
X Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Develop and implement plan that addresses need for culture change and supports a revision in practices that improves outcomes for youth and families.

Summary by Class

Class (1)	Description (2)	Fiscal 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	287,891	90,000	439,070	100,000	(339,070)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	287,891	90,000	439,070	100,000	(339,070)

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)	287,891	90,000	439,070	100,000	(339,070)
	Total	287,891	90,000	439,070	100,000	(339,070)

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

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Medical Support Center	To be determined
<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 Public Welfare
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

To be determined but no greater than 20%.

Grant Objective

To increase the department's ability to respond to the needs of medically fragile children and youth.

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

Summary by Funding Source

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

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

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

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

Summary by Class

Class	Description	Fiscal 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	6,447,086	5,479,333	5,479,333	5,421,891	(57,442)
b)	Fringe Benefits					
200	Purchase of Services	94,714,057	86,097,792	79,993,537	80,523,273	529,736
300	Materials and Supplies	61,950	65,736	65,736	65,736	
400	Equipment	15,385				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		101,238,478	91,642,861	85,538,606	86,010,900	472,294

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	98,646,091	91,572,872	80,666,030	82,183,588	1,517,558
08	Grants Revenue Fund	2,592,387	69,989	4,872,576	3,827,312	(1,045,264)
Total		101,238,478	91,642,861	85,538,606	86,010,900	472,294

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	79	82	78	81	(1)
08	Grants Revenue Fund					
Total Full Time		79	82	78	81	(1)

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

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The function of the Division of Community Based Prevention Services (CBPS) is to integrate and better coordinate the Department's wide array of services designed to both internal and external. The system will be both comprehensive and transparent, taking into account the core goals and values of the agency: the safety, stability and Justice Services (JJS) have been brought together in one administrative unit to allow for more coherent planning and efficient use of resources.

CBPS is responsible for planning and implementing the DHS goal of "front-loading" services to families at risk in order to prevent subsequent DHS intervention, due to child abuse or neglect.

Summary by Class

Class	Description	Fiscal 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	6,447,086	5,479,333	5,479,333	5,421,891	(57,442)
b)	Fringe Benefits					
200	Purchase of Services	92,121,870	86,027,803	75,120,961	76,695,961	1,575,000
300	Materials and Supplies	61,950	65,736	65,736	65,736	
400	Equipment	15,385				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	98,646,091	91,572,872	80,666,030	82,183,588	1,517,558

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	79	82	78	81	(1)
111	Part Time					
	Total	79	82	78	81	(1)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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)
Administration								
1	Account Clerk	31,495 - 34,273			1	1	33,634	1
2	Administrative Support Specialist II	44,035 - 56,617	1		1			
3	Clerk III	33,489 - 36,542	1			1	33,489	1
4	Clerk Typist I		1					
5	Clerk Typist II	28,335 - 30,636			1	1	31,261	1
6	Deputy Commissioner	111,811	1	1	1	1	111,811	
7	Executive Assistant	55,572 - 71,836	1		1	1	73,061	1
8	Human Services Program Administrator	59,901 - 77,013	2		2	2	148,115	2
9	Social Services Program Analyst	44,035 - 56,617	3		1	3	145,312	3
10	Social Services Program Supervisor	52,192 - 67,098	1			1	52,192	1
11	Social Work Supervisor	49,054 - 63,055	3		3	4	241,294	4
12	Social Worker II	42,170 - 54,218	12		14	14	715,828	14
13	Word Processing Specialist II	30,584 - 33,242	3		3	3	97,717	3
	Subtotal - Administration		29	1	28	32	1,683,714	31
Community Support								
14	Account Clerk	31,495 - 34,273		1				(1)
15	Administrative Support Specialist II	44,035 - 56,617		1				(1)
16	Clerk III	33,489 - 36,542		2				(2)
17	Clerk Typist II	28,335 - 30,636		2				(2)
18	Human Services Program Administrator	59,901 - 77,013		3				(3)
19	Human Services Program Director	71,207 - 91,553		1				(1)
20	Social Work Supervisor	49,054 - 63,055		2				(2)
21	Social Worker II	42,170 - 54,218		9				(9)
22	Word Processing Specialist II	30,584 - 33,242		4				(4)
	Subtotal - Community Support			25				(25)
Delinquency Prevention								
23	Account Clerk	31,495 - 34,273	1	1				(1)
24	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,067	
25	Director of Delinquency and Truancy Prevention	66,980	1	1	1	1	66,980	
26	Human Services Program Administrator	59,901 - 77,013		1				(1)
27	Social Work Supervisor	49,054 - 63,055	4	3	2	2	128,560	(1)
28	Social Worker II	42,170 - 54,218	17	21	15	14	707,039	(7)
29	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - Delinquency Prevention		25	29	20	19	971,113	(10)
IRSS								
30	Social Work Supervisor	49,054 - 63,055	3	3	3	3	192,640	
31	Social Worker II	42,170 - 54,218	15	16	18	18	910,109	2
	Subtotal - IRSS		18	19	21	21	1,102,749	2

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 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)
	Parenting Programs							
32	Account Clerk	31,495 - 34,273	1	1	1	1	35,498	
33	Clerk Typist II	28,335 - 30,636			1	1	28,762	1
34	Social Work Supervisor	49,054 - 63,055	1	2	1	1	64,280	(1)
35	Social Worker II	42,170 - 54,218	5	5	6	6	330,858	1
	Subtotal - Parenting Programs		7	8	9	9	459,398	1

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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 2010 Budgeted Positions (7)	Annual Salary July 1, 2010 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		79	82	78	81	4,216,974	(1)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						145,440	
	Holiday Overtime						4,698	
	Shift Differential						1,261	
	Lump Sum Separation Payments						27,306	
	Plus: Transfers from other agencies							
	First Judicial District - Truancy & Parents Programs						1,000,000	
	District Attorney - Y.A.P. Program						100,000	
Total Gross Requirements			79	82	78	81	5,495,679	(1)
Plus: Earned Increment							10,674	
Plus: Longevity							1,026	
Less: Vacancy Allowance							(85,488)	
Total Budget Request							5,421,891	

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	79	6,007,010	82	5,300,628	78	81	5,243,186	(57,442)	(1)
2	Part Time									
3	Temporary and Seasonal		38,618							
4	Fees to Board Members									
5	Regular Overtime		288,304		145,440			145,440		
6	Holiday Overtime		6,312		4,698			4,698		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,024		1,261			1,261		
9	Lump Sum Sep. Pmts.		1,418		27,306			27,306		
10	Signing Bonus Payments		103,400							
Total		79	6,447,086	82	5,479,333	78	81	5,421,891	(57,442)	(1)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services		Community Based Prevention Services	51
Program	No.	Fund	No.
Improvement of 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					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	261		275	275	
210	Postal Services	15		50	50	
211	Transportation	92,021	87,544	87,544	87,544	
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	57,714	33,333	33,333	33,333	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	91,530,288	85,477,001	74,498,826	76,073,826	1,575,000
251	Professional Svcs. - Information Technology	420,736	415,667	487,000	487,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	4,002	11,809	10,509	10,509	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	792		918	918	
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	20	1,949	1,949	1,949	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	15,821	500	557	557	
	Total	92,121,670	86,027,803	75,120,961	76,695,961	1,575,000

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	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	285	172	285	285	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	34	160	160	160	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,916	1,514	3,514	3,514	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	51,024	47,550	50,000	50,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	7,675	6,315	8,315	8,315	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	16	10,025	3,462	3,462	
Total		61,950	65,736	65,736	65,736	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,385				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		15,385				

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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	Professional Services Out of School Time Public Health Management Corp. (formerly Philadelphia Health Management Corporation)	33,680,408	33,600,000	33,600,000	Provides funding for Out-of-School time programs structured distinctly for elementary, middle and high school aged youth: (1) 186 Summer programs (9,900 slots operated by 73 providers) & 211 School-Year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools; (2) literacy programming and system-wide professional development and (3) the needed administrative structure and supports for the same. PHMC serves as the OST Administrative intermediary and subcontracts with the more than 100 providers. Project Manager- Thomas Sheaffer
	Subtotal - Out of School Time Programs	33,680,408	33,600,000	33,600,000	
	After School Programs Greater Philadelphia Urban Affairs Coalition Presbyterian Children's Village	66,397 62,500			The following After School Programs were moved to PSS in Fiscal Year 2008
	Subtotal - After School Programs	128,897			
	Positive Youth Development Attic Youth Center (formerly under GPUAC)		100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations. Project Manager - David Edmonds
	Breakthrough of Greater Philadelphia			30,000	Training program for 6th and 7th grade students to assist these children in gaining entry to competitive high school programs. Project Manager - David Edmonds

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET -

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Positive Youth Development (cont'd)</i>				
	Community Education Alliance	316,950	272,801	272,801	Intensive social supports for families of children attending the Belmont School, including individual counseling, parenting, after school, pre-school, tutoring, summer programs, etc.. for 500 children. Project Manager - David Edmonds
	Communities in Schools	146,661			The Youth Curfew Center is a demonstration program Dixon House to help protect children from violence through the enforcement of curfew laws serving youth at the Point Breeze community. Project Manager - Lisa Cain
	Giving of Self Partnership (GOSP)	400,000	200,000	200,000	Diversion Positive Spirit Project providing a spiritually-enriched environment increasing the resiliency of protective factors among youth whose severity of behaviors warrant mental health and support services. Project Manager - David Edmonds
	Greater Philadelphia Federation of Settlements Federation of Neighborhood Centers	145,828	225,000	225,000	An intensive apprenticeship program in collaboration with Community College and community agencies for youth referred from CBPS delinquency and truancy prevention programs. This apprenticeship program when completed, awards certificates as a Youth Development Specialist, a recognized job category by the Department of Labor and industry. Participating employers pledge three-year employment to qualified individuals upon completing the program. Project Manager - David Edmonds

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Positive Youth Development (cont'd)</i> Greater Philadelphia Urban Affairs Coalition	1,200,000	1,020,491	1,016,436	Intensive social supports for families and children including individual counseling, parenting, after school, pre-school, tutoring, summer programs, etc. Project Manager - David Edmonds
	Free Library of Philadelphia - LEAP	600,000	600,000	600,000	LEAP after school program operates in all 53 libraries & provides 80,000 children and teens homework help technology assistance and enrichment programs. Approx 150 high school students act as Teen Leadership Assistants and 10 college students as Associate leaders and are funded through Prevention. Project Manager - David Edmonds
	New Harvest Family Worship Center (formerly under GPUAC)		125,000	125,000	The projects goal is to provide equitable outcomes for families who have for whatever reasons or circumstances succumb to hardships, homelessness, emergencies, death, sickness as well as defiant children, students or cut class, disruptive youth or other similarities which have resulted in their being truant. Project Manager - Patricia Erwin-Blue
	North City Congress	1,250,000	1,000,000	1,000,000	Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences. Project Manager - David Edmonds

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Positive Youth Development (cont'd)</i>				
	Pennsylvania School for the Deaf		50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing. Project Manager - David Edmonds
	Philadelphia Chinatown Development Corp.	86,109	100,000	100,000	Program for low income Asian youth at four community-based sites in the Chinatown section. Project Manager - David Edmonds
	Philadelphia Youth Network	165,673	165,673	165,673	A collaborative summer program called Freedom Schools and sponsored with the School District for youth, as well as providing summer employment for approximately 150 youth referred by DHS as youth workers. Project Manager - David Edmonds
	Physicians for Social Responsibility (formerly under GPUAC)		25,920	25,920	Provide for Positive Youth Development Programs, specifically for the Peaceful Posse Program in Southwest Philadelphia Project Manager - David Edmonds
	Taller Puertorriquenos		81,000	86,000	Cultural enrichment program for youth at risk in North Philadelphia. Project Manager - David Edmonds
	Temple University/ Center for Intergenerational Learning		306,515	306,515	Provides three programs: (1) Grandma's kids- The Center for Intergenerational Learning at Temple is providing after school case management, life skills and cultural and recreational services to approx 100 children in out-of-home placement (kinship, foster care, group homes etc.) The primary population is elementary children (aged 7 to 12) not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse. (2) Supports summer and after school programs for 100 yo in North Phila.; (3) The Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental health problems, mental retardation developmental delays (including low birth

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Positive Youth Development (cont'd)</i>				
	Temple University/ Center for Intergenerational Learning (con't)				weight babies), physical disabilities or chronic illnesses. The overall goal of the program is to reduce child abuse and neglect. Specifically, the program will decrease family stress; promote parent-child bonding and improve the parenting and coping skills of participants. Approx. 40 families will be served. Project Manager - Patricia Erwin-Blue
	Turning Point for Children (formerly Philadelphia Society for Services to Children)	1,226,000	1,402,000	1,402,000	Family and Schools Together (FAST) services are hosted in 38 of Philadelphia public schools after school prog. Where academic and social supports are provided to youth and their families. Project Manager - David Edmonds
	Subtotal - Positive Youth Development	5,537,221	5,674,400	5,705,345	
	<i>Adolescent Violence Reduction Programs</i>				
	<i>AVRP - Center Based</i>				
	Caring People Alliance	66,667			AVRP Center Based seeks to identify and serve youth whose behavior indicates they are at extremely high risk for future involvement in violent activities whether as the victims or perpetrators. These programs provide therapeutic support and intensive supervision of Youth Partners in partnership with Juvenile Court, Family Court and the Regional Truancy Court. Project Manager - Lisa Cain
	Carson Valley	66,667			
	Congreso de Latinos Unidos, Inc.	66,667			
	CORA Services, Inc.	66,667			
	Diversified Community Services	57,254			
	Education Works	66,667			
	Girls Inc.	66,667			
	Institute for the Development of African American Youth (IDAAY)	136,792			
	Intercultural Family Services	133,333			
	Lutheran Children and Family Services	66,667			
	Men and Women of Human Excellence	43,333			
	Methodist Services for Children	175,000			
	Norris Square Economic Development Corp.	66,667			
	Northeast Treatment Center	193,333			
	Path Ways PA	48,333			
	Presbyterian Children's Village	66,667			
	Shalom, Inc.	103,936			
	To Our Children's Future With Health	200,000			
	Vision Quest	66,667			
	Subtotal - AVRP Center Based	1,757,984			

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	Adolescent Violence Reduction Programs (con't)				
	AVRP Youth Worker				
	Congress de Latinos Undoes, Inc.	96,891			AVRP Youth Worker program provides mentors to encourage and support positive behaviors for youth at high risk for future involvement in violent activities whether as the victims or as perpetrators. Project Manager - Lisa Cain
	Greater Philadelphia Urban Affairs Coalition	2,986,961			
	Intercultural Family Services	67,000			
	Norris Square Civic Association	24,667			
	To Our Children's Future with Health	39,833			
	Subtotal - AVRP Youth Worker	3,215,352			
	Curfew Centers				
	Greater Philadelphia Urban Affairs Coalition	77,625			Organized community centers that receive and service curfew violators. Project Manager - David Edmonds
	Institute for the Development of African American Youth (IDAAY)	32,443			
	Subtotal - Curfew Centers	110,068			
	Subtotal - Adolescent Violence Reduction Program	5,083,404			
	Violence & Delinquency Prevention				
	Family Court Prevention Service Unit (formerly REAAP)				
	Vendors to be determined		53,326	1,500,000	Providers to be selected from RFP Project Manager - Cynthia Figueroa
	Caring People's Alliance	16,667	135,000		The Prevention Services Unit (PSU) - an initiative of the Family Court to address youth whose actions are escalating towards delinquent behavior. The unit consists Prevention Officers who provide intervention including home and school visits and ongoing monitoring to ensure client participation. Family Court also relies on community-based providers to provide supports including family-centered case management services, life skills, training and community service opportunities. Project Manager - Lisa Cain
	Congreso de Latinos Unidos, Inc.	198,768	200,000		
	CORA Services, Inc.	159,730	190,000		
	Girls, Inc.	122,206	180,000		
	Greater Philadelphia Urban Affairs Coalition		100,507		
	Preventative Aftercare	269,208	350,000		
	Vision Quest	265,470	350,000		
	Subtotal - Family Court Prevention Services	1,032,049	1,558,833	1,500,000	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Violence & Delinquency Prevention - Other</i> Vendors to be determined			750,988	Providers to be selected from RFP Project Manager - Cynthia Figueroa
	Big Brothers/Big Sisters of Phila.	623,116	623,116	623,116	Provides mentoring in support of the truancy court and other violence delinquency programs. Project Manager - Lisa Cain
	CASA of Philadelphia		120,000	120,000	Attorney managed child advocacy program supplying volunteers to children involved with dependency court. Project Manager - Cynthia Figueroa
	Communities in Schools, Inc.		80,000	80,000	Freedom School program provides evidenced-based model to enhance academic achievement for at risk youth. Project Manager - Lisa Cain
	Communities in School		80,000	80,000	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain
	Congreso de Latinos Unidos, Inc.	171,113	246,938	246,938	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain
	CORA Services, Inc.	150,997	200,000	200,000	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.								
	<i>Other (con't)</i>												
	First Judicial District		65,000	65,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee. Project Manager - Cynthia Figueroa								
	Germantown Settlement	49,606	40,658		Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain								
	Greater Philadelphia Urban Affairs Coalition	1,620,025	268,524	206,024	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain								
					<table border="1"> <thead> <tr> <th>Amount</th> <th>Agency</th> </tr> </thead> <tbody> <tr> <td>50,000</td> <td>Children's Hospital of Phila.</td> </tr> <tr> <td>156,024</td> <td>Phila/Anti-Drug/Anti-Viol Net-GIFT</td> </tr> <tr> <td>206,024</td> <td></td> </tr> </tbody> </table>	Amount	Agency	50,000	Children's Hospital of Phila.	156,024	Phila/Anti-Drug/Anti-Viol Net-GIFT	206,024	
Amount	Agency												
50,000	Children's Hospital of Phila.												
156,024	Phila/Anti-Drug/Anti-Viol Net-GIFT												
206,024													
	Indochinese American Council	89,996	110,000		Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain								
	Institute for the Development of African American Youth (IDAAY)	13,333			Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain								
	Institute for the Development of African American Youth (IDAAY)	78,858	80,388	80,388	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain								

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Other (cont'd)</i>				
	Little Red Perez	25,000	25,000	25,000	Offers a boxing and physical based youth development program emphasizing moral and spiritual development, self esteem and academic achievement. Project Manager - Lisa Cain
	Northern Homes Children's Services	82,229	72,843	72,843	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Liza Rodriguez
	Philadelphia Fight (Youth Empowerment Project)	180,994	162,002	162,002	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain
	Philadelphia Mural Arts Advocates	2,247,642	1,750,000	1,750,000	Program offering a variety of mural arts-based youth development & youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center, and aftercare programs for youth on probation. Project Manager - Lisa Cain
	Philadelphia Youth Network	2,150,000	2,070,000	2,070,000	E3 Power Centers (Welcome Home Centers) - DHS has embarked on a new partnership with Family Court, the Department of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community. Project Manager - Lisa Cain
	School District of Philadelphia	83,997	83,997	83,997	Support for administration of the RETI- WRAP program for youth returning from delinquent placement. Project Manager - Lisa Cain

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

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Other (cont'd)</i>				
	Youth Empowerment Services	455,012	455,012	400,000	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain
	<i>Subtotal - Other</i>	8,021,918	6,533,478	7,016,296	
	<i>Subtotal - Violence & Delinquency Prevention</i>	9,053,967	8,092,311	8,516,296	
	Community & Family Support - Diversion Case Management				
	Cambodian Association of Greater Philadelphia	59,203	75,000	75,000	Provides for one full-time case manager and various support services for families of chronically truant Cambodian youth ; services include linkage and referrals Project Manager - Patricia Erwin-Blue
	Caring People's Alliance	232,386	195,000	195,000	Family Partnership program providing home visiting services to families with children under 5 years of age . Project Manager - Patricia Erwin-Blue
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	137,909			Diversion Case Management contracts These contracts provide support to families exhibiting
	Children's Services Inc.	311,088	313,211	313,211	risk factors that do not indicate imminent child endangerment. Project Manager - Patricia Erwin-Blue
	Congreso de Latinos Unidos, Inc.	272,308	385,000	385,000	
	Germantown Settlement	42,500			
	Lutheran Children and Family Services	464,642	325,000	325,000	
	Norris Square Economic Development Corp.	141,007	180,000	200,000	
	Presbyterian Children's Village	126,888	226,530	226,530	
	United Communities of Southeast Philadelphia	55,027	166,007	225,000	
	Youth Services, Inc.	99,654	94,414	94,414	
	Family Support Services	155,837	200,000	200,000	Intensive home visiting services to families with children under 5 years of age diverted from CYD. Project Manager - Patricia Erwin-Blue

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET -

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS -

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	Community & Family Support - Diversion Case Management (con't)				
	Pathways, PA	112,500	162,539		Provides individualized case management and client advocacy services to families with TANF benefit issues in West and Southwest Phila. Project Manager - Patricia Erwin-Blue
	PathWays , PA	376,651	305,035	305,035	Support to 300 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Patricia Erwin-Blue
	Resources for Change	15,833			Provides case management to children with behavior problems at the Stenton shelter, serving children aged 7-18, as well as training to school staff on behavior training & behavior management strategies. Project Manager - Patricia Erwin-Blue
	Women's Christian Alliance	106,107	251,992	251,992	Provides for respite caregivers for special needs aged 0-22 as well as homework assistance, and food preparation. Project Manager - Patricia Erwin-Blue
	Youth Services, Inc.	170,338	224,445	224,445	These services are aimed at preventing child abuse, neglect & delinquency of children whose families have been identified as being in need of such support. Services are designed to address the identified concerns & thereby prevent a report to the department for intervention by either the Division of Children and Youth or Juvenile Justice Services. Primary service recipient are families with children between the ages of 0-18. Project Manager - Patricia Erwin-Blue
	Subtotal - Community & Family Support - Diversion Case Management	2,879,878	3,104,173	3,020,627	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.										
	Community Family Support - Other Carson Valley Children's Aid	388,575			Residential services for youth who have aged out of CYD. Project Manager - Patricia Erwin-Blue										
	Children's Crisis Treatment Center	78,077	94,077	125,000	Provides services to children in the TAMAA program. Project Manager - Patricia Erwin-Blue										
	Congreso de Latinos Unidos, Inc.	266,656	319,989	319,989	Provides referrals and linkages to families in need of services who are in crisis. Project Manager - Patricia Erwin-Blue										
	Greater Philadelphia Urban Affairs Coalition	3,973,202	388,976	338,976	Provides Case Management supportive services to families and youth development program. Project Manager - Patricia Erwin-Blue										
					<table border="0"> <tr> <td align="right">Amount</td> <td align="right">Agency</td> </tr> <tr> <td align="right">100,000</td> <td>North Phila. Human Services</td> </tr> <tr> <td align="right">208,976</td> <td>Phila. Anti-Drug/Anti-Viol Network</td> </tr> <tr> <td align="right">30,000</td> <td>Together as Adoptive Parents</td> </tr> <tr> <td align="right">338,976</td> <td></td> </tr> </table>	Amount	Agency	100,000	North Phila. Human Services	208,976	Phila. Anti-Drug/Anti-Viol Network	30,000	Together as Adoptive Parents	338,976	
Amount	Agency														
100,000	North Phila. Human Services														
208,976	Phila. Anti-Drug/Anti-Viol Network														
30,000	Together as Adoptive Parents														
338,976															
	Maternity Care Coalition - Health	368,566	320,108	320,108	Provides cribs and case management to DHS involved families through the Cribs for Kids Program. Project Manager - Patricia Erwin-Blue										
	Methodist Family Services			183,337	Provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Project Manager - Patricia Erwin-Blue										
	New Harvest Family Worship Center (formerly under GPUAC)		125,000	125,000	The projects goal is to provide equitable outcomes for families who have for whatever reasons or circumstances succumb to hardships, homelessness, emergencies, death, sickness as well as defiant children, students or cut class, disruptive youth or other similarities which have resulted in their being truant. Project Manager - Patricia Erwin-Blue										

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

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Community Family Support - Other (con't)</i> Northern Homes Children's Services			183,337	Provides housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Project Manager - Patricia Erwin-Blue
	Parent Action Network	24,480	15,000	15,000	Provide child care while parents are attending parenting classes. Project Manager - Patricia Erwin-Blue
	PathWays PA	41,666	199,993	199,993	Home visiting for pregnant and parenting teens in public schools and CBPS Collaborative. Project Manager - Patricia Erwin-Blue
	Resources for Change	47,602			Provides shelter support to children with behavior problems in the Bartram Cluster, serving approx. 80 children 7-18 annually, as well as training to school staff on behavior training and behavior management strategies. Project Manager - Patricia Erwin-Blue
	Supportive Child & Adult Network (SCAN)	699,972			A collaboration among DHS and BHS/ Mental Retardation Services & provider agencies still to be identified to provide intensive social services and health supports to parents with mental retardation who have very young children (0-3), using an intensive home visiting model to provide ongoing health and social service support; also supports a similar program for families with medically fragile children. Project Manager - Patricia Erwin-Blue
	Temple Univ Center for Intergenerational Learning	294,451			Provides three program: (1) Grandma's kids - after school case management, life skills and cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes, etc..) The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse. (2) Support summer and after

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Community Family Support - Other (con't)</i> Temple Univ Center for Intergenerational Learning (con't)				school programs for 100 youth in North Philadelphia; (3) The Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental health programs, mental retardation developmental delays (including low birth weight babies), physical disabilities or chronic illnesses. The overall goal of the program is to reduce child abuse and neglect decrease family stress, promote parent/child bonding and improve the parenting and coping skill of 40 participants. Project Manager - Patricia Erwin-Blue
	Turning Point for Children (formerly Children's Aid Society of Pennsylvania)	145,832	174,995	174,995	Intensive home visiting services for pregnant and parenting teens in public middle school . Project Manager - Patricia Erwin-Blue
	Turning Point for Children (formerly Philadelphia Society for Services to Children)	730,743	730,975	730,975	Home visiting and case management services for families led by kinship caregivers.
	Valley Youth House - OSH	594,519			Supportive service for federally- supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Project Manager - Patricia Erwin-Blue
	Women's Christian Alliance	188,488	209,529	209,529	Provides Case Management services to families and youth development program in North Phila. Project Manager - Patricia Erwin-Blue
	Women's Community Revitalization Program - OSH	186,993	224,993		Provides housing counseling services for clients in North Phila. Project Manager - Patricia Erwin-Blue
	Youth Services, Inc.	635,084	560,978	580,978	Supports crisis nurseries to serve children . Project Manager - Patricia Erwin-Blue

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,965,826	76,560,826	1,575,000
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.
	Community Family Support - Other (con't)				
	Vendor to be determined		100,000	100,000	MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences. Project Manager - Donald Schwarz
	Vendor to be determined		82,125	82,125	Housing support. Project Manager - Cynthia Figueroa
	Vendor to be determined		284,549		Housing Initiative - to provide permanent supportive housing to families. Priority is given to those who are chronically homeless and who have multiple social service needs that create a barrier to reunification. Project Manager - Cynthia Figueroa
	Subtotal - Community Family Supp - Other	8,664,906	3,851,287	3,689,342	
	Community Family Support - Enhanced Services				
	Congreso de Latinos Unidos, Inc.	370,743	381,667	381,667	Provides aftercare services to children whose mothers were recently inpatient in a substance abuse program. Project Manager - Patricia Erwin-Blue
	Consortium (formerly under GPUAC)		65,000	65,000	A combined Phase I/II of Enhanced Services for Children (ESC) targeting sixty-five children of mothers enrolled in FPP. In addition to The Consortium's Family Services Coordinator (FSC) facilitating case management resources to the children, these services have now been extended to Child Abuse Prevention Treatment Act (CAPTA) families that have been identified at the time of birth testing positive for an illicit substance either of mother and/or infant. The collaboration with DHS' Children & Youth Division staff is ongoing to ensure identified goals are met for reunification purposes. Project Manager - Patricia Erwin-Blue

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	Community Family Support - Enhanced Services (con't)				
	Gaudenzia - Kindred House	12,400	65,831	65,831	Provides support services to children whose mothers are receiving outpatient substance abuse program support. Project Manager - Patricia Erwin-Blue
	Gaudenzia - New Image	129,262	138,834	138,834	Provides support services to children whose mothers are receiving outpatient substance abuse program support. Project Manager - Patricia Erwin Blue
	Gaudenzia - Winner	19,999	30,832	30,832	Support services for children whose mothers are participating in inpatient substance abuse programs. Project Manager - Patricia Erwin-Blue
	Genesis II - Canton Village		152,874	152,874	Family Services Coordination Program will focus on identifying and accessing resources for the children of women in substance abuse treatment. The coordinator will meet with mother and children to identify strengths and needs of the child. Project Manager - Patricia Erwin-Blue
	Greater Philadelphia Urban Affairs Coalition	728,385			Provides support services to children whose mothers are receiving outpatient substance abuse program support. Project Manager - Patricia Erwin-Blue
	Health Federation	379,500	381,667	381,667	Support services to children whose mothers have recently been participated in inpatient substance abuse treatment. Project Manager - Patricia Erwin-Blue

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.										
	Community Family Support - Enhanced Services (cont)														
	Public Health Management Corp. (formerly Philadelphia Health Management Corporation)		291,931	291,931	Provides support services to children whose mothers are receiving outpatient substance abuse program support. Project Manager - Patricia Erwin-Blue										
					<table border="1"> <thead> <tr> <th>Amount</th> <th>Agency</th> </tr> </thead> <tbody> <tr> <td align="right">91,830</td> <td>Chances</td> </tr> <tr> <td align="right">80,013</td> <td>Interim House</td> </tr> <tr> <td align="right">120,088</td> <td>Interim House - West</td> </tr> <tr> <td align="right">291,931</td> <td></td> </tr> </tbody> </table>	Amount	Agency	91,830	Chances	80,013	Interim House	120,088	Interim House - West	291,931	
Amount	Agency														
91,830	Chances														
80,013	Interim House														
120,088	Interim House - West														
291,931															
	WES (Warren E. Smith)		65,000	65,000	Substance Abuse Support Program Project Manager - Patricia Erwin-Blue										
	Subtotal - Community & Family Support - Enhanced Services	1,640,289	1,573,636	1,573,636											
	Subtotal - Community and Family Support	13,185,073	8,529,096	8,283,605											
	Domestic Violence - Sexual Assault Services														
	Congreso de Latinos Unidos, Inc.		222,000	222,000	Providers to support array of services including: after care case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. Project Manager - David Emonds										
	Institute for Safe Families			95,000											
	J.J. Peters Institute	99,997	100,000	100,000											
	Lutheran Settlement House		200,000	200,000											
	Menergy			145,000											
	People's Emergency Center		100,000	100,000											
	Women Against Abuse		225,000	225,000											
	Women in Transition		114,000	114,000											
	Women Organized Against Rape		100,000	125,000											
	Subtotal - Domestic Violence - Sexual Assault Services	99,997	1,061,000	1,326,000											
	Parenting Skills and Training														
	Greater Philadelphia Urban Affairs Coalition	44,194	26,199	26,199	Parent Action Network										
					<table border="1"> <thead> <tr> <th>Amount</th> <th>Agency</th> </tr> </thead> <tbody> <tr> <td align="right">16,199</td> <td>Frank Aycox</td> </tr> <tr> <td align="right">10,000</td> <td>Marcia Philpot</td> </tr> <tr> <td align="right">26,199</td> <td></td> </tr> </tbody> </table>	Amount	Agency	16,199	Frank Aycox	10,000	Marcia Philpot	26,199			
Amount	Agency														
16,199	Frank Aycox														
10,000	Marcia Philpot														
26,199															

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.																																																																						
	<i>Parenting Skills and Training (con't)</i> Public Health Management Corp. (formerly (Philadelphia Health Management Corporation)	7,444,674	5,987,125	5,802,125	Assists families who require and benefit from parenting classes in order to regain custody of their children. Project Manager - Patricia Erwin-Blue <table border="1"> <thead> <tr> <th>Amount</th> <th>Agency</th> </tr> </thead> <tbody> <tr><td>31,255</td><td>Best Nest Inc.</td></tr> <tr><td>103,520</td><td>Bethanna</td></tr> <tr><td>106,378</td><td>Black Women's Health Alliance</td></tr> <tr><td>48,286</td><td>Cambodian Assoc. of SEPA</td></tr> <tr><td>59,111</td><td>Caring People Alliance</td></tr> <tr><td>58,662</td><td>Carson Valley School</td></tr> <tr><td>100,000</td><td>Child Abuse Prevention Effort</td></tr> <tr><td>67,940</td><td>CV/CA (Frankford)</td></tr> <tr><td>62,742</td><td>CV/CA (Logan/Olney)</td></tr> <tr><td>90,000</td><td>Children's Crisis Treatment Center</td></tr> <tr><td>52,710</td><td>Children's Services, Inc.</td></tr> <tr><td>45,000</td><td>Community Works</td></tr> <tr><td>127,232</td><td>Congreso de Latinos Unidos, Inc.</td></tr> <tr><td>85,000</td><td>Council of Spanish-Speaking Organ.</td></tr> <tr><td>34,745</td><td>CSS Casa Del Carmen</td></tr> <tr><td>66,615</td><td>Devereux Community Services</td></tr> <tr><td>194,892</td><td>DHS Administration</td></tr> <tr><td>133,665</td><td>Diversified Community Services</td></tr> <tr><td>352,692</td><td>Educating Children for Parenting</td></tr> <tr><td>50,000</td><td>Educat. Child. for Par./RETI-WRAP</td></tr> <tr><td>25,000</td><td>Educating Child. for Parenting/YSC</td></tr> <tr><td>78,897</td><td>Episcopal Community Services</td></tr> <tr><td>50,104</td><td>Family Planning Council</td></tr> <tr><td>28,146</td><td>TBD</td></tr> <tr><td>89,747</td><td>Greater Phila. Feder. of Settlements</td></tr> <tr><td>69,335</td><td>GPUAC/PAAN</td></tr> <tr><td>81,526</td><td>Harambe in Progress</td></tr> <tr><td>106,507</td><td>Health Federation of Philadelphia</td></tr> <tr><td>66,181</td><td>IDAAY</td></tr> <tr><td>140,187</td><td>Intercultural Family Services</td></tr> <tr><td>66,103</td><td>JJC Family Services</td></tr> <tr><td>70,729</td><td>Joseph J. Peters Institute</td></tr> <tr><td>50,000</td><td>Joseph J. Peters Institute</td></tr> <tr><td>111,972</td><td>Lutheran Children & Fam. Services</td></tr> </tbody> </table>	Amount	Agency	31,255	Best Nest Inc.	103,520	Bethanna	106,378	Black Women's Health Alliance	48,286	Cambodian Assoc. of SEPA	59,111	Caring People Alliance	58,662	Carson Valley School	100,000	Child Abuse Prevention Effort	67,940	CV/CA (Frankford)	62,742	CV/CA (Logan/Olney)	90,000	Children's Crisis Treatment Center	52,710	Children's Services, Inc.	45,000	Community Works	127,232	Congreso de Latinos Unidos, Inc.	85,000	Council of Spanish-Speaking Organ.	34,745	CSS Casa Del Carmen	66,615	Devereux Community Services	194,892	DHS Administration	133,665	Diversified Community Services	352,692	Educating Children for Parenting	50,000	Educat. Child. for Par./RETI-WRAP	25,000	Educating Child. for Parenting/YSC	78,897	Episcopal Community Services	50,104	Family Planning Council	28,146	TBD	89,747	Greater Phila. Feder. of Settlements	69,335	GPUAC/PAAN	81,526	Harambe in Progress	106,507	Health Federation of Philadelphia	66,181	IDAAY	140,187	Intercultural Family Services	66,103	JJC Family Services	70,729	Joseph J. Peters Institute	50,000	Joseph J. Peters Institute	111,972	Lutheran Children & Fam. Services
Amount	Agency																																																																										
31,255	Best Nest Inc.																																																																										
103,520	Bethanna																																																																										
106,378	Black Women's Health Alliance																																																																										
48,286	Cambodian Assoc. of SEPA																																																																										
59,111	Caring People Alliance																																																																										
58,662	Carson Valley School																																																																										
100,000	Child Abuse Prevention Effort																																																																										
67,940	CV/CA (Frankford)																																																																										
62,742	CV/CA (Logan/Olney)																																																																										
90,000	Children's Crisis Treatment Center																																																																										
52,710	Children's Services, Inc.																																																																										
45,000	Community Works																																																																										
127,232	Congreso de Latinos Unidos, Inc.																																																																										
85,000	Council of Spanish-Speaking Organ.																																																																										
34,745	CSS Casa Del Carmen																																																																										
66,615	Devereux Community Services																																																																										
194,892	DHS Administration																																																																										
133,665	Diversified Community Services																																																																										
352,692	Educating Children for Parenting																																																																										
50,000	Educat. Child. for Par./RETI-WRAP																																																																										
25,000	Educating Child. for Parenting/YSC																																																																										
78,897	Episcopal Community Services																																																																										
50,104	Family Planning Council																																																																										
28,146	TBD																																																																										
89,747	Greater Phila. Feder. of Settlements																																																																										
69,335	GPUAC/PAAN																																																																										
81,526	Harambe in Progress																																																																										
106,507	Health Federation of Philadelphia																																																																										
66,181	IDAAY																																																																										
140,187	Intercultural Family Services																																																																										
66,103	JJC Family Services																																																																										
70,729	Joseph J. Peters Institute																																																																										
50,000	Joseph J. Peters Institute																																																																										
111,972	Lutheran Children & Fam. Services																																																																										

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.																																																										
	Parenting Skills and Training (cont'd) Public Health Management Corp. (cont'd)				Assists families who require and benefit from parenting classes in order to regain custody of their children. <table border="1"> <thead> <tr> <th>Amount</th> <th>Agency</th> </tr> </thead> <tbody> <tr><td>99,552</td><td>Mazzoni</td></tr> <tr><td>85,000</td><td>Mental Health Assoc. of SEPA</td></tr> <tr><td>32,178</td><td>Mercy Hospice</td></tr> <tr><td>180,000</td><td>Methodist Child & Fam. Services</td></tr> <tr><td>87,030</td><td>Neighborhood Interfaith Movement</td></tr> <tr><td>89,673</td><td>Northern Home Child. Services</td></tr> <tr><td>55,994</td><td>Parent Anonymous - Family Support</td></tr> <tr><td>38,648</td><td>Parkside Recovery</td></tr> <tr><td>82,562</td><td>Pennsylvania Prison Society</td></tr> <tr><td>60,000</td><td>PA Sc for Deaf/Ctr for Co. & Pro.Sr.</td></tr> <tr><td>617,460</td><td>PHMC Administration</td></tr> <tr><td>81,616</td><td>PHMC Chances</td></tr> <tr><td>82,888</td><td>Presbyterian Children's Village</td></tr> <tr><td>72,931</td><td>Presbyterian Children's Village</td></tr> <tr><td>139,360</td><td>Progressive Life Center</td></tr> <tr><td>25,000</td><td>Project Home</td></tr> <tr><td>85,000</td><td>Resources for Change</td></tr> <tr><td>98,680</td><td>Resources for Change</td></tr> <tr><td>193,840</td><td>Resources for Children's Health</td></tr> <tr><td>156,016</td><td>Southwest Nu-Stop</td></tr> <tr><td>70,000</td><td>Supportive Older Women's Network</td></tr> <tr><td>83,202</td><td>Tabor Children's Services</td></tr> <tr><td>84,776</td><td>To Our Children's Future with Health</td></tr> <tr><td>85,449</td><td>Turning Point for Children</td></tr> <tr><td>79,419</td><td>Turning Point for Children</td></tr> <tr><td>50,000</td><td>Women Organized Against Rape</td></tr> <tr><td>80,952</td><td>Youth Services Inc.</td></tr> <tr><td>5,802,125</td><td></td></tr> </tbody> </table>	Amount	Agency	99,552	Mazzoni	85,000	Mental Health Assoc. of SEPA	32,178	Mercy Hospice	180,000	Methodist Child & Fam. Services	87,030	Neighborhood Interfaith Movement	89,673	Northern Home Child. Services	55,994	Parent Anonymous - Family Support	38,648	Parkside Recovery	82,562	Pennsylvania Prison Society	60,000	PA Sc for Deaf/Ctr for Co. & Pro.Sr.	617,460	PHMC Administration	81,616	PHMC Chances	82,888	Presbyterian Children's Village	72,931	Presbyterian Children's Village	139,360	Progressive Life Center	25,000	Project Home	85,000	Resources for Change	98,680	Resources for Change	193,840	Resources for Children's Health	156,016	Southwest Nu-Stop	70,000	Supportive Older Women's Network	83,202	Tabor Children's Services	84,776	To Our Children's Future with Health	85,449	Turning Point for Children	79,419	Turning Point for Children	50,000	Women Organized Against Rape	80,952	Youth Services Inc.	5,802,125	
Amount	Agency																																																														
99,552	Mazzoni																																																														
85,000	Mental Health Assoc. of SEPA																																																														
32,178	Mercy Hospice																																																														
180,000	Methodist Child & Fam. Services																																																														
87,030	Neighborhood Interfaith Movement																																																														
89,673	Northern Home Child. Services																																																														
55,994	Parent Anonymous - Family Support																																																														
38,648	Parkside Recovery																																																														
82,562	Pennsylvania Prison Society																																																														
60,000	PA Sc for Deaf/Ctr for Co. & Pro.Sr.																																																														
617,460	PHMC Administration																																																														
81,616	PHMC Chances																																																														
82,888	Presbyterian Children's Village																																																														
72,931	Presbyterian Children's Village																																																														
139,360	Progressive Life Center																																																														
25,000	Project Home																																																														
85,000	Resources for Change																																																														
98,680	Resources for Change																																																														
193,840	Resources for Children's Health																																																														
156,016	Southwest Nu-Stop																																																														
70,000	Supportive Older Women's Network																																																														
83,202	Tabor Children's Services																																																														
84,776	To Our Children's Future with Health																																																														
85,449	Turning Point for Children																																																														
79,419	Turning Point for Children																																																														
50,000	Women Organized Against Rape																																																														
80,952	Youth Services Inc.																																																														
5,802,125																																																															
	United Way of Southeastern PA	388,359	308,360	308,360	Provide parent education services for a minimum of 250 individuals at a cost of approx. \$1,067/person. Project Manager - Patricia Erwin-Blue																																																										
	Subtotal - Parenting Skills and Training	7,877,227	6,301,684	6,136,684																																																											

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	School Based Case Management				Contracts provide services to children aged 7 to 18 with behavioral problems and training to school staff on behavior management strategies. Project Manager - David Edmonds
	Albert Einstein Medical Center	517,970	45,079		500 children in the Olney/Logan area
	CATCH Inc.	217,132	23,595		500 children in the Olney/Logan area
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	504,467	55,361		500 children in the Olney/Logan area
	Children's Crisis Treatment Center	185,367	20,100		500 children in the Olney/Logan area
	Devereux Community Services	314,853	40,695		400 children in the Gratz Cluster
	Juvenile Justice Center	29,526	3,825		50 children in Emlen Elementary School in Northwest Philadelphia
	Northeast Treatment Center	450,849	48,473		500 children in Edison and West Philadelphia
	Northern Homes Children's Services	473,412	61,329		955 children in the Strawberry Mansion/Nicetown area
	Northwest Human Services	161,069	20,866		300 children in the Strawberry Mansion/Nicetown area
	People Acting to Help (PATH)	149,871	19,415		250 children in Northeast Philadelphia
	Presbyterian Children's Village	456,906	34,268		100 children in the Bartram Cluster in a project linked to CBH School Based Behavioral Health Project
	WES Inc.	58,336	9,000		100 children in public schools in a project linked to CBH School Based Behavioral Health Project
	Women's Christian Alliance	523,337	33,260		300 children in the Franklin Cluster
	Wordsworth Academy	780,084	58,506		600 children in the Audenreid and University City Clusters
	Philadelphia Mental Health Care Corp.	4,326	4,326		Administration of school based case management program. Project Manager - David Edmonds
	Subtotal - School Based Case Management	4,827,505	478,098		

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.	
	Regional Truancy Courts ShortTerm Case Management Services				Short Term Case Management - Services for youth referred from the regional truancy courts. Project Manager - Lisa Cain	
	Aspira of Philadelphia	247,292	267,147	300,000	300 youth in the Kensington and Frankford communities	
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	623,115	398,837	398,837		
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	30,000	376,334	376,334		
	Children's Services, Inc.	484,588	435,496	435,496		
	Congreso de Latinos Unidos, Inc.	378,270	376,334	376,334		
	Friends Neighborhood Guild	296,146				
	Germantown Settlement	595,529	119,088			
	Greater Philadelphia Urban Affairs Coalition	577,815	973,703	833,703		
						Amount Agency
						346,208 Friends Neighborhood Guild 60,000 Friends Neighborhood Guild - EPIC 40,500 Girls Track 259,995 Phila. Anti-Drug/Anti-Vio Net-UJIMA 127,000 Regional Court Facilitators 833,703
	Lutheran Children and Family Services	253,982	413,745	413,745		
	Northern Homes Children's Services	465,597	594,272	594,272		
	Wordsworth Academy	134,733	134,733	280,000		
	ShortTerm Case Management Services	4,087,067	4,089,689	4,008,721		
	EPIC Stakeholders				Ten regional stakeholders groups that engage in community systems CBO's, FBO's are police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - Lisa Cain	
	Aspira of Philadelphia	100,000	100,000	120,000	2 groups	
	Carson Valley Children's Aid (formerly Children's Aid Society of Montgomery County)	50,000	50,000	60,000		
	Children's Services, Inc.	50,000	50,000	60,000		
	CORA Services, Inc.		50,000	60,000		
	Friends Neighborhood Guild	40,833				

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	EPIC Stakeholders (con't)				Ten regional stakeholders groups that engage in community systems CBO's, FBO's are police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - Lisa Cain
	Lutheran Children and Family Services	50,000			
	Northern Homes Children's Services	50,000	50,000	60,000	
	Path Ways PA	50,000	50,000	60,000	
	Presbyterian Children's Village	50,000	50,000	60,000	
	United Communities Southeast Philadelphia	50,000	50,000	60,000	
	Subtotal - EPIC Stakeholders	490,833	450,000	540,000	
	CASA Start				CASA START - Truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops and mentoring. Project Manager - Lisa Cain
	Carson Valley Children's Aid		50,000	50,000	
	Lutheran Children and Family Services	50,000	50,000	50,000	
	United Communities Southeast Philadelphia	50,000	50,000	50,000	
	Youth Services, Inc.	50,000	50,000	50,000	
	Subtotal - CASA Start	150,000	200,000	200,000	
	Community Advocates Association for Children and Youth (CAACY)	472,546	534,983	534,983	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain
	CORA Services, Inc.	519,983	400,000	400,000	Violence and other older youth development services to 200 youth in Northeast Phila including family counseling, mediation and parenting education Project Manager - Lisa Cain
	First Judicial District of PA	61,806	331,851	331,851	Increase to provide for the staff and operation of four new truancy courts. Project Manager - Lisa Cain

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	<i>Regional Truancy Courts (cont'd)</i> Men & Women for Human Excellence (formerly under GPUAC)		322,099	322,099	Regional Truancy/Truancy case management provides out-of-school activities in the form of after school and summer activities to youth in grades 1-8. The after school activities will begin during the first week of school opening and end on the last day of school closing. The after school program will serve up to 75 youth and operate between the hours of 3:00pm and 6:30pm. This program will service students identified by DHS as being truant within the school district of Phila. Project Manager - Lisa Cain
	National Center on Addiction and Substance Abuse	209,993	210,000	210,000	Evidence based after school family support program at 4 sites providing support to regional truancy Project Manager - Lisa Cain
	PathWays, PA	221,067	221,067	520,694	Cross systems services delivery approach for children at risk of placement. Services are coordinated with Family Court & the School District for 40 families in West Phila., Germantown, Upper Darby and Chester. Project Manager - Lisa Cain
	Presbyterian Children's Village	392,603	328,677	328,677	Support to 150 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Lisa Cain
	Southeast Asian Mut. Assist. Assoc. Coalit. (SEAMAC)	326,301	366,301	366,301	Provides services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Project Manager - Lisa Cain
	United Communities Southeast Philadelphia	517,676	533,019	533,019	Support to 415 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Lisa Cain

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET -

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS -

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
	Regional Truancy Courts (cont'd)				
	Vision Quest	90,401			Supports tutoring counseling & after school programs for 75 truant youth at Suizberger Middle School Project Manager - Lisa Cain
	Women's Christian Alliance	620,718	576,805	576,805	Services for 75 pre-truant youth as well as mentoring program services at a cost of \$1,220/youth. Project Manager - Lisa Cain
	Women's Christian Alliance	305,358			Support to 300 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Lisa Cain
	Youth Services, Inc.	404,959	404,959	404,959	Support to 265 youth and families through case management, which includes home visits and linkage to other community services. Project Manager - Lisa Cain
	Subtotal - Regional Truancy Court	8,871,311	8,969,450	9,278,109	
	Alternative Response System (ARS)				Ensure child safety, engage and support families in enhancing their abilities to meet the basic and well-being needs of their children in the least intrusive, time limited manner through the use of community resources. Project Manager - Patricia Erwin-Blue
	Lutheran Children & Family Services			375,000	
	Presbyterian Children's Village			375,000	
	Turning Point for Children (formerly Philadelphia Society for Services to Children)			375,000	
	Youth Services, Inc.			375,000	
	Subtotal - Alternative Response System (ARS)			1,500,000	
	Administration				
	Greater Phila. Urban Affairs Coalition	1,198,350	279,977	279,977	Administrative Costs Program Manager - Cynthia Figueroa
					Amount Category
					244,377 Administration
					35,600 Salaries & Wages
					279,977

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.																
	<i>Administration (con't)</i>																				
	Philadelphia Mental Health Care Corp.	660,656	453,021	453,021	DHS operational support Project Manager - Cynthia Figueroa																
	Subtotal - Administration	1,859,006	732,998	732,998																	
	<i>Evaluation and Training</i>																				
	Greater Philadelphia Urban Affairs Coalition	870,670	258,750	118,750	Provide evaluation and support services to community service programs <table border="0" style="width: 100%;"> <tr> <td align="right" colspan="2">Amount</td> <td align="right" colspan="2">Vendor</td> </tr> <tr> <td align="right">25,000</td> <td></td> <td align="right">David Dan</td> <td></td> </tr> <tr> <td align="right">93,750</td> <td></td> <td align="right">Elisha Boseman</td> <td></td> </tr> <tr> <td align="right" colspan="2">118,750</td> <td></td> <td></td> </tr> </table>	Amount		Vendor		25,000		David Dan		93,750		Elisha Boseman		118,750			
Amount		Vendor																			
25,000		David Dan																			
93,750		Elisha Boseman																			
118,750																					
	Pennsylvania Council of Children Youth and Families	185,000	38,539	38,539	Participation in professional training for 800 CBPS and prevention provider staff. Project Manager - Cynthia Figueroa																
	Philadelphia Youth Network	183,872			Training and support for the E3 Center and reintegration project. Project Manager - Cynthia Figueroa																
	Research and Evaluation		750,000	750,000	Support for analyses to assess the efficacy of various Prevention programs, including the application of CARES, School District, and Court data bases. Project Manager - Donald Schwarz																
	Temple University			75,000	Evaluation of truancy and parenting programs. Project Managers - Lisa Cain/Patricia Erwin-Blue																
	Various Vendors	74,230			Petty Cash, Birth Certificates, etc. Project Manager - Cynthia Figueroa																
	Subtotal - Evaluation and Training	1,313,772	1,047,289	982,289																	
	<i>Miscellaneous</i>																				
	Greater Philadelphia Urban Affairs Coalition	12,500	12,500	12,500	Miscellaneous expenses																
	Subtotal - Miscellaneous	12,500	12,500	12,500																	
	Total - Professional Services	91,530,288	74,498,826	76,073,826																	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	91,951,024	85,892,668	74,985,826	76,560,826	1,575,000
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.
251	Prof Serv. - Information Technology				
	DSS Cares Maintenance	396,500	487,000	487,000	CARES maintenance Project Manager - Donald Schwarz
	Philadelphia FIGHT	24,236			"Critical Path" email and web hosting Project Manager - Ellen Walker
	Total - Prof. Serv. - Information Technology	420,736	487,000	487,000	
	Total - All Professional Services	91,951,024	74,985,826	76,560,826	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

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

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

211	Transportation Travel of social work staff within the City		92,021	87,544	87,544	
230	Meal (non-travel) & Official Entertaining Refreshment for participants in parenting programs		57,714	33,333	33,333	
320	Office Materials & Supplies General office supplies, bond paper, copier paper, card stock, disks, CD's, etc.		51,024	50,000	50,000	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The function of the Division of Community Based Prevention Services (CBPS) is to integrate and better coordinate the Department's wide array of services designed to prevent the abuse, neglect and delinquency of children in Philadelphia. Programs implemented by the Children and Youth division (CYD) and the Division of Juvenile Justice Services (JJS) have been brought together in one administrative unit to allow for more coherent planning and efficient use of resources.

CBPS is responsible for planning and implementing the DHS goal of "front-loading" services to families at risk in order to prevent subsequent DHS intervention, due to child abuse or neglect.

Summary by Class

Class	Description	Fiscal 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					
b)	Fringe Benefits					
200	Purchase of Services	2,592,387	69,989	4,872,576	3,827,312	(1,045,264)
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	2,592,387	69,989	4,872,576	3,827,312	(1,045,264)

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Juvenile Accountability Incentive Block Grant (J.A.I.B.G.)	G22359
	State	Award Period	Type of Grant
	Other Govt.	4/1/10 - 3/31/11	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

A 10% match is required.

Grant Objective

To address the growing problem of juvenile crime by encouraging accountability-based reforms at the local level.

Summary by Class

Class (1)	Description (2)	Fiscal 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 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	40,695	39,989	39,989	39,989	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,695	39,989	39,989	39,989	

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	40,695	39,989	39,989	39,989	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	40,695	39,989	39,989	39,989	

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

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

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	531,692				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	531,692				

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	531,692				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	531,692				

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

Funding Sources		Grant Title	Grant Number
	Federal	Housing Initiative	G22527
X	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - PA Dept. of Pubic Welfare
	Local (Non-Govt.)	Matching Requirements	

A 20% match is required.

Grant Objective

To provide permanent supportive housing to families.

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			1,138,198	1,138,198	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,138,198	1,138,198	

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			1,138,198	1,138,198	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,138,198	1,138,198	

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

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/> Federal	Expanded Social Services - Families in Housing		G22565
<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 Public Welfare	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

A 10% match is required.

Grant Objective

To provide supportive social services to families referred to the Shelter Plus Care housing program.

Summary by Class

Class (1)	Description (2)	Fiscal 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			739,125	739,125	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			739,125	739,125	

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			739,125	739,125	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			739,125	739,125	

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	MOM Program	G22565
X State	Award Period	Type of Grant
Other Govt.	7/1/10 - 6/30/11	Categorical - PA Dept. of Public Welfare
Local (Non-Govt.)	Matching Requirements	

A 10% match is required.

Grant Objective

To improve school readiness, cognitive ability, and life experience for low income minority children in early learning experiences. (Transferred from Children & Youth)

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

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					
200	State			900,000	900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			900,000	900,000	

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

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

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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		30,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		30,000			

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		30,000			
400	Local (Non-Governmental)					
	Total		30,000			

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

Funding Sources		Grant Title	Grant Number
X	Federal	School Linked Behavioral Health	G22639
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 12/31/09	Categorical - US Dept. of Education
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	2,000,000		2,055,264		(2,055,264)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,000,000		2,055,264		(2,055,264)

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	2,000,000		2,055,264		(2,055,264)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,000,000		2,055,264		(2,055,264)

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

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Girls Today, Leaders Tomorrow	G22L35
State	Award Period	Type of Grant
Other Govt.	7/1/10 - 6/30/11	Categorical - United Way of Southeastern PA
X Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Provide coordination of activities for girls sponsored to participate in the United Way's Girls Today, Leaders Tomorrow program.

Summary by Class

Class (1)	Description (2)	Fiscal 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	20,000			10,000	10,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,000			10,000	10,000

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	20,000			10,000	10,000
	Total	20,000			10,000	10,000

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

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	Expansion of Domestic Violence Services	To be determined
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/1/10 - 6/30/11	Categorical - PA Dept. of Public Welfare
<i>Local (Non-Govt.)</i>	Matching Requirements	

To be determined but no greater than 20%.

Grant Objective

To expand provider capacity and ensure appropriate oversight and support.

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

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				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	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)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

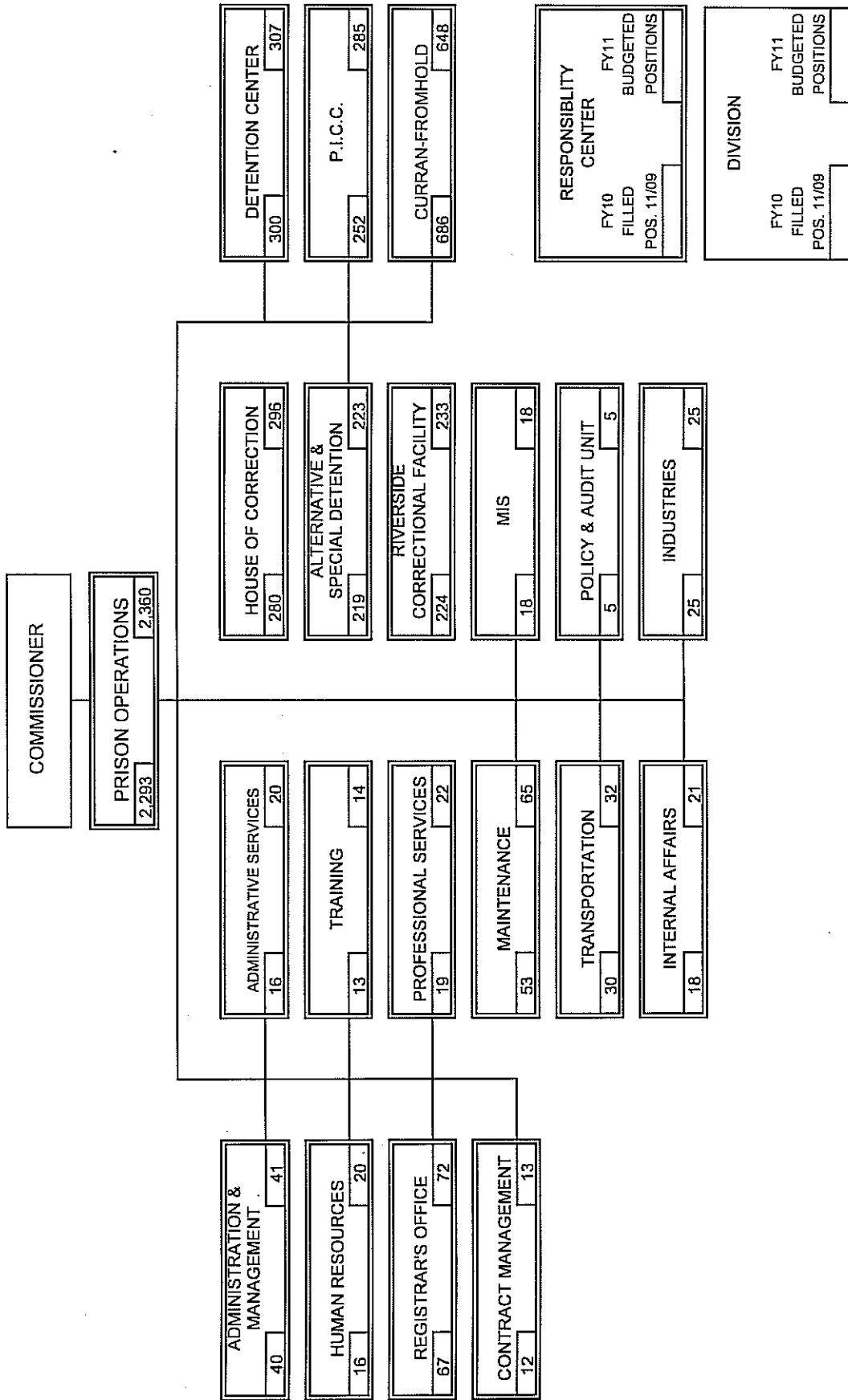
FISCAL 2011 OPERATING BUDGET

Department

PHILADELPHIA PRISONS

No.

23



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

Department								No.
PHILADELPHIA PRISONS								23
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	124,613,631	126,158,997	123,658,997	123,558,997	(100,000)
		b)	Fringe Benefits					
		200	Purchase of Services	110,713,409	116,675,812	110,175,812	110,010,372	(165,440)
		300	Materials and Supplies	4,468,206	4,454,128	4,304,128	4,304,128	
		400	Equipment	327,844	344,616	494,616	464,616	(30,000)
		500	Contributions, etc.	2,595,455	1,201,757	1,201,757	1,301,757	100,000
		800	Payments to Other Funds					
			Total	242,718,545	248,835,310	239,835,310	239,639,870	(195,440)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	72,976	600,000	3,054,000	3,184,000	130,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	72,976	600,000	3,054,000	3,184,000	130,000
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services		480,000			
		300	Materials and Supplies		230,000			
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		710,000			
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	124,613,631	126,158,997	123,658,997	123,558,997	(100,000)
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	110,786,385	117,755,812	113,229,812	113,194,372	(35,440)
		300	Materials and Supplies	4,468,206	4,684,128	4,304,128	4,304,128	
		400	Equipment	327,844	344,616	494,616	464,616	(30,000)
		500	Contributions, etc.	2,595,455	1,201,757	1,201,757	1,301,757	100,000
		800	Payments to Other Funds					
			Total	242,791,521	250,145,310	242,889,310	242,823,870	(65,440)

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
PHILADELPHIA PRISONS						23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Transfer to Division of Technology for IT Consolidation		(165,440)	(30,000)			(195,440)
Internal Transfer - Increase Payments to Prisoners	(100,000)			100,000		
Sub-Total	(100,000)	(165,440)	(30,000)	100,000		(195,440)
Grants Revenue Fund						
<u>Changes in Funding Levels</u>						
Telecommunications Training		(70,000)				(70,000)
Transitional Work Program for Ex-Offenders		200,000				200,000
Sub-Total		130,000				130,000
Total - All Funds	(100,000)	(35,440)	(30,000)	100,000		(65,440)

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
--	-------------------------------------

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

Summary by Class						
Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	124,613,631	126,158,997	123,658,997	123,558,997	(100,000)
b)	Fringe Benefits					
200	Purchase of Services	110,786,385	117,755,812	113,229,812	113,194,372	(35,440)
300	Materials and Supplies	4,468,206	4,684,128	4,304,128	4,304,128	
400	Equipment	327,844	344,616	494,616	464,616	(30,000)
500	Contributions, Indemnities and Taxes	2,595,455	1,201,757	1,201,757	1,301,757	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		242,791,521	250,145,310	242,889,310	242,823,870	(65,440)

Summary by Fund						
Fund No. (1)	Fund (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)
010	General	242,718,545	248,835,310	239,835,310	239,639,870	(195,440)
080	Grants Revenue	72,976	600,000	3,054,000	3,184,000	130,000
140	Acute Care Hospital Assessment		710,000			
Total		242,791,521	250,145,310	242,889,310	242,823,870	(65,440)

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	2,315	2,360	2,293	2,360	
Total Full Time		2,315	2,360	2,293	2,360	

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

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 010

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.

Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.

Manage the Philadelphia Prison System consistent with its mission within the allocated budget.

Provide ongoing training and development for all Philadelphia Prison System staff.

Foster an environment which is free of discrimination and harassment.

Foster successful intra/interdepartmental cooperation and support.

Provide open and responsive community relations.

Maintain the ongoing strategic planning process.

On an annual basis, evaluate the status of the Philadelphia Prison System goals.

Summary by Class

Class	Description	Fiscal 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	124,613,631	126,158,997	123,658,997	123,558,997	(100,000)
b)	Fringe Benefits					
200	Purchase of Services	110,713,409	116,675,812	110,175,812	110,010,372	(165,440)
300	Materials and Supplies	4,468,206	4,454,128	4,304,128	4,304,128	
400	Equipment	327,844	344,616	494,616	464,616	(30,000)
500	Contributions, Indemnities and Taxes	2,595,455	1,201,757	1,201,757	1,301,757	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	242,718,545	248,835,310	239,835,310	239,639,870	(195,440)

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	2,315	2,360	2,293	2,360	
111	Part Time					
	Total	2,315	2,360	2,293	2,360	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11			
Program		No.	Fund		No.			
JUD & LAW - PRISONS		332	GENERAL		010			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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 Specialist II	44,035 - 56,617	1	1	1	1	57,242	
2	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
3	Clerk II	28,335 - 30,636	1	1	1	1	31,461	
4	Clerk III	33,489 - 36,542	1	2	1	2	71,868	
5	Correctional Captain	44,035 - 56,617	7	7	7	7	396,852	
6	Correctional Lieutenant	41,489 - 45,731	1	2	3	2	95,846	
7	Correctional Officer	32,816 - 38,991	7	8	7	8	311,954	
8	Correctional Sergeant	38,275 - 42,059	3	4	4	4	128,252	
9	Deputy Prisons Commissioner	81,426 - 104,699	3	3	3	3	318,172	
10	Deputy Warden	59,901 - 77,013	1	1	1	1	78,238	
11	Executive Assistant	55,872 - 71,836	3	2	3	2	154,601	
12	Executive Secretary	29,580 - 38,030	3	4	3	4	153,565	
13	Prisons Commissioner	128,544	1	1	1	1	128,544	
14	Public Relations Specialist II	42,170 - 54,218	1	1	1	1	55,643	
15	Security Officer I	33,489 - 36,542	1	1	1	1	37,567	
16	Senior Attorney	71,842 - 71,872	1	1	1	1	73,248	
17	Social Work Supervisor	49,052 - 63,055	1	1	1	1	64,280	
	Subtotal for 01: (Administration & Management)		37	41	40	41	2,197,721	
18	Account Clerk	31,495 - 34,273	4	4	4	4	127,155	
19	Accountant	37,189 - 47,818		1		1	37,189	
20	Accounting Supervisor	46,313 - 59,538	1	1		1	46,313	
21	Administrative Officer	44,035 - 56,617		1	1	1	56,617	
22	Administrative Services Director III	71,207 - 91,553	1	1	1	1	91,553	
23	Administrative Specialist II	44,035 - 56,617		1		1	44,035	
24	Clerk III	33,489 - 36,542	3	3	3	3	111,490	
25	Correctional Officer	32,816 - 38,991	3	3	3	3	98,448	
26	Department Procurement Specialist	36,106 - 46,426		1		1	36,106	
27	Financial Technician	31,339 - 40,291	1	1	1	1	31,339	
28	Fiscal Officer	63,926 - 82,194	1	1	1	1	63,926	
29	Secretary	30,584 - 33,242	1	1	1	1	31,841	
30	Stores Manager	38,913 - 42,810	1	1	1	1	42,810	
	Subtotal for 02: (Administrative Services)		16	20	16	20	818,822	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11			
Program		No.	Fund		No.			
JUD & LAW - PRISONS		332	GENERAL		010			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
31	Clerk II	28,335 - 30,636	1	1	1	1	31,461	
32	Clerk III	33,489 - 36,542	2	2	2	2	72,512	
33	Correctional Officer	32,816 - 38,991	2	1	2	1	34,432	
34	Correctional Sergeant	38,275 - 42,059	1	1	1	1	42,684	
35	Departmental Payroll Clerk	31,495 - 34,273	5	6	5	6	202,650	
36	Departmental Payroll Supervisor	36,186 - 39,657		1		1	37,186	
37	Departmental Human Resources Manager III	63,926 - 82,194	1	1	1	1	78,649	
38	Deputy Warden	59,901 - 77,013	1	1	1	1	78,438	
39	Human Resource Associate I	34,560 - 44,429		4		4	138,240	
40	Human Resource Professional	44,035 - 56,617	2		2			
41	Word Processing Specialist II	30,584 - 33,242	1	2	1	2	67,734	
Subtotal for 03: (Human Resources)			16	20	16	20	783,986	
42	Correctional Captain	44,035 - 56,617	1	1	1	1	58,042	
43	Correctional Officer	32,816 - 38,991		9		9	295,344	
44	Correctional Officer (Recruits)	32,816 - 38,991	46		8			
45	Correctional Sergeant	38,275 - 42,059	3	3	3	3	129,652	
46	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,067	
Subtotal for 04: (Training)			51	14	13	14	517,105	
47	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,661	
48	Correctional Inmate Class Supervisor	44,035 - 56,617	1	1		1	57,642	
49	Correctional Lieutenant	41,489 - 45,731	1	1	1	1	44,127	
50	Correctional Officer	32,816 - 38,991	65	59	56	59	2,321,257	
51	Correctional Sergeant	71,207 - 91,553	7	7	6	7	295,979	
52	Dir. Classification, Movement & Registration	49,052 - 63,055		1	1	1	64,080	
53	Social Worker II	42,170 - 54,218	1	1	1	1	55,243	
54	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,267	
Subtotal for 05: (CMR)			77	72	67	72	2,904,256	
55	Clerk Typist II	28,335 - 30,636		1	1	1	31,461	
56	Correctional Lieutenant	41,489 - 45,731	1	1	1	1	46,756	
57	Correctional Officer	32,816 - 38,991	3	3	3	3	117,490	
58	Human Services Program Administrator	49,052 - 63,055	2	2	2	2	147,115	
59	Social Work Supervisor	49,052 - 63,055	1	2	1	2	129,760	
60	Social Worker I	33,390 - 42,928		1	1	1	38,153	
61	Social Worker II	42,170 - 54,218	7	10	7	10	504,268	
62	Volunteer Services Director	44,035 - 56,617	1	1	1	1	57,442	
63	Word Processing Specialist I	28,335 - 30,636	1	1	1	1	30,636	
64	Word Processing Specialist II	30,584 - 33,242			1		31,478	
Subtotal for 06 (Professional Services)			16	22	19	22	1,134,559	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11			
Program		No.	Fund		No.			
JUD & LAW - PRISONS		332	GENERAL		010			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
65	Administrative Specialist II	44,035 - 56,617	1	2	1	2	116,484	
66	Correctional Captain	44,035 - 56,617	4	4	4	4	228,824	
67	Correctional Lieutenant	41,489 - 45,731	7	9	7	9	407,641	
68	Correctional Officer	32,816 - 38,991	184	189	184	189	7,238,883	
69	Correctional Sergeant	38,275 - 42,059	13	18	17	18	763,968	
70	Deputy Warden	59,901 - 77,013	2	2	2	2	148,915	
71	Psychologist II	49,052 - 63,055	1	1	1	1	64,480	
72	Social Work Supervisor	49,052 - 63,055	1	1	1	1	63,880	
73	Social Worker II	42,170 - 54,218	5	6	6	6	313,751	
74	Warden	71,207 - 91,553	1	1	1	1	88,092	
Subtotal for 07: (Riverside Correctional Facility)			219	233	224	233	9,434,918	
75	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
76	Correctional Captain	44,035 - 56,617	4	3	4	3	159,001	
77	Correctional Lieutenant	41,489 - 45,731	9	8	8	8	370,404	
78	Correctional Officer	32,816 - 38,991	249	257	249	257	9,612,454	
79	Correctional Sergeant	38,275 - 42,059	12	19	21	19	816,803	
80	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	35,098	
81	Deputy Warden	59,901 - 77,013	2	2	2	2	139,358	
82	Social Work Supervisor	49,052 - 63,055	1	2	1	2	113,132	
83	Social Worker II	42,170 - 54,218	11	13	12	13	676,717	
84	Warden	71,207 - 91,553	1	1	1	1	92,978	
Subtotal for 08: (Detention Center)			291	307	300	307	12,056,333	
85	Correctional Captain	44,035 - 56,617	4	4	4	4	232,168	
86	Correctional Lieutenant	41,489 - 45,731	8	10	7	10	451,937	
87	Correctional Officer	36,106 - 46,426	239	240	230	240	9,007,473	
88	Correctional Sergeant	38,275 - 42,059	9	18	15	18	753,360	
89	Deputy Warden	59,901 - 77,013	2	2	2	2	152,995	
90	Prison Psychologist Supervisor	59,901 - 77,013	1	1	1	1	69,877	
91	Social Work Supervisor	49,052 - 63,055	3	1	3	1	61,640	
92	Social Worker I	33,390 - 42,928	2	2	2	2	81,906	
93	Social Worker II	42,170 - 54,218	13	15	13	15	768,507	
94	Warden	71,207-91,553	1	1	1	1	92,778	
95	Word Processing Specialist II	30,584 - 33,242	3	2	3	2	67,648	
Subtotal for 09: (House of Correction)			285	296	280	296	11,740,289	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	No.	Fund	No.
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
96	Clerk Typist II	28,335 - 30,636	2	2	1	2	63,322	
97	Correctional Captain	44,035 - 56,617	4	4	4	4	215,042	
98	Correctional Lieutenant	41,489 - 45,731	9	9	8	9	416,204	
99	Correctional Officer	32,816 - 38,991	233	235	208	235	8,707,517	
100	Correctional Sergeant	38,275 - 42,059	9	17	14	17	716,676	
101	Deputy Warden	59,901 - 77,013	2	3	2	3	208,434	
102	Social Work Supervisor	49,052 - 63,055	2	2	2	2	127,760	
103	Social Worker I	33,390 - 42,928	1	1	1	1	38,153	
104	Social Worker II (Bilingual)	42,170 - 54,218	10	10	10	10	529,276	
105	Warden	71,207 - 91,553	1	1	1	1	83,008	
106	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,867	
	Subtotal for 10: (Phila. Industrial Correctional Ctr)		274	285	252	285	11,140,259	
107	Correctional Captain	44,035 - 56,617	2	3	2	3	159,919	
108	Correctional Lieutenant	41,489 - 45,731	7	5	7	5	242,545	
109	Correctional Officer	32,816 - 38,991	186	175	174	175	6,859,006	
110	Correctional Sergeant	38,275 - 42,059	10	16	14	16	675,451	
111	Deputy Warden	59,901 - 77,013	2	2	2	2	139,364	
112	Social Work Supervisor	49,052 - 63,055	2	4	2	4	256,720	
113	Social Worker II	42,170 - 54,218	16	14	15	14	758,923	
114	Warden	71,207 - 91,553	1	1	1	1	93,178	
115	Word Processing Specialist II	30,584 - 33,242	2	3	2	3	96,815	
	Subtotal for 11: (Alternative & Special Detention)		228	223	219	223	9,281,921	
116	Clerk III	71,207 - 91,553	1	1	1	1	36,356	
117	Corr. Social Work Counselor	40,425 - 51,960	1	1	1	1	53,385	
118	Correctional Captain	44,035 - 56,617	6	6	6	6	318,334	
119	Correctional Lieutenant	41,489 - 45,731	16	15	14	15	692,257	
120	Correctional Officer	36,106 - 46,426	562	559	594	559	21,310,449	
121	Correctional Sergeant	38,275 - 42,059	22	31	32	31	1,324,520	
122	Deputy Warden	59,901 - 77,013	4	4	4	4	305,391	
123	Psychologist II	49,052 - 63,055	1	1	1	1	63,880	
124	Social Work Supervisor	49,052 - 63,055	3	3	3	3	191,440	
125	Social Worker I	33,390 - 42,928	4	3	4	3	124,622	
126	Social Worker II (Bilingual)	42,170 - 54,218	22	22	23	22	1,111,182	
127	Warden	71,207 - 91,553	1	1	1	1	92,778	
128	Word Processing Specialist II	30,584 - 33,242	2	1	2	1	34,892	
	Subtotal for 12: (Curran-Fromhold Corr Facility)		645	648	686	648	25,659,486	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11			
Program		No.	Fund		No.			
JUD & LAW - PRISONS		332	GENERAL		010			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
129	Correctional Officer	32,816 - 38,991	7	2	7	2	82,288	
130	Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	41,282	
131	Institutional Maintenance Supervisor	44,035 - 56,617	3	4	3	4	230,743	
132	Pr. Maintenance Group Leader II (Maintenance)	41,489 - 45,731	5	4	5	4	189,647	
133	Pr. Maintenance Group Leader I (Stat Eng)	40,349 - 44,418	4	1	4	1	42,172	
134	Pr. Maintenance Services Director	55,872 - 71,836	1	1	1	1	73,261	
135	Pr. Trades Worker (Stationary Engineer)	36,545 - 40,056	13	24	14	24	933,428	
136	Pr. Trades Worker II (Plumber)	37,361 - 40,998	17	25	15	25	996,178	
137	Prisons HVAC Mechanic II	39,300 - 43,235	2	2	2	2	83,561	
138	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,267	
Subtotal for 13: (Maintenance)			54	65	53	65	2,706,827	
139	Correctional Lieutenant	41,489 - 45,731	1	1	1	1	46,756	
140	Correctional Officer	32,816 - 38,991	28	29	27	29	1,143,698	
141	Correctional Sergeant	38,275 - 42,059	2	2	2	2	85,768	
Subtotal for 14: (Transportation)			31	32	30	32	1,276,222	
142	Correctional Captain	44,035 - 56,617	1	1	1	1	58,042	
143	Correctional Lieutenant	41,489 - 45,731	3	2	3	2	97,246	
144	Correctional Officer	32,816 - 38,991	8	9	8	9	350,186	
145	Correctional Sergeant	38,275 - 42,059	6	9	6	9	378,904	
Subtotal for 15: (Internal Affairs)			18	21	18	21	884,378	
146	Correctional Captain	44,035 - 56,617	1	1	1	1	51,544	
147	Correctional Lieutenant	41,489 - 45,731	1	2	1	2	93,512	
148	Correctional Officer	32,816 - 38,991	14	13	14	13	523,158	
149	Correctional Sergeant	36,106 - 46,426	2	2	2	2	86,168	
Subtotal for 16: (MIS)			18	18	18	18	754,382	
150	Correctional Sergeant	38,275 - 42,059	2	4	4	4	172,336	
151	Deputy Warden	59,901 - 77,013	1	1	1	1	78,638	
Subtotal for 17: (Policy & Audit)			3	5	5	5	250,974	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11			
Program		No.	Fund		No.			
JUD & LAW - PRISONS		332	GENERAL		010			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
152	Administrative Specialist II	44,035 - 56,617	1	1	1	1	48,404	
153	Corr. Industries Assistant Director	41,489 - 45,731	1	1	1	1	48,604	
154	Corr. Industries Director	52,192 - 67,098	1	1	1	1	68,523	
155	Correctional Officer	32,816 - 38,991	7	6	8	6	255,896	
156	Correctional Sergeant	38,275 - 42,059	1	1	1	1	43,084	
157	Industries Shop Supervisor (Laundry)	41,489 - 45,731	11	13	11	13	597,694	
158	Pr. Trades Worker (Printing)	36,545 - 40,056	1	1	1	1	41,281	
159	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
Subtotal for 18: (Prison Industries)			24	25	25	25	1,137,353	
160	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,254	
161	Clerk II	28,335 - 30,636	1	1	1	1	31,281	
162	Community Health Nursing Supervisor	52,192 - 67,098	1	1	1	1	68,523	
163	Community Health Registered Nurse	46,313 - 59,538	1	1	1	1	60,163	
164	Correctional Food & Maintenance Contr. Supervisor	40,425 - 51,960	1	1	1	1	53,385	
165	Correctional Food Program Coordinator	37,189 - 47,818	1	1	1	1	49,043	
166	Correctional Lieutenant	41,489 - 45,731	2	1	2	1	48,581	
167	Correctional Officer	32,816 - 38,991	2	4	2	4	145,464	
168	Pr. Contract and Planning Administrator	68,291 - 87,799	1	1	1	1	89,624	
169	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	31,478	
Subtotal for 19: (Contract Management)			12	13	12	13	622,776	
<u>Summary</u>								
Subtotal for 01: (Administration & Management)			37	41	40	41	2,197,721	
Subtotal for 02: (Administrative Services)			16	20	16	20	818,822	
Subtotal for 03: (Human Resources)			16	20	16	20	783,986	
Subtotal for 04: (Training)			51	14	13	14	517,105	
Subtotal for 05: (CMR)			77	72	67	72	2,904,256	
Subtotal for 06: (Professional Services)			16	22	19	22	1,134,559	
Subtotal for 07: (Riverside Corr Facility)			219	233	224	233	9,434,918	
Subtotal for 08: (Detention Center)			291	307	300	307	12,056,333	
Subtotal for 09: (House of Correction)			285	296	280	296	11,740,289	
Subtotal for 10: (Phila. Industrial Corr Ctr)			274	285	252	285	11,140,259	
Subtotal for 11: (Alternative & Special Detention)			228	223	219	223	9,281,921	
Subtotal for 12: (Curran-Fromhold Corr Fac)			645	648	686	648	25,659,486	
Subtotal for 13: (Maintenance)			54	65	53	65	2,706,827	
Subtotal for 14: (Transportation)			31	32	30	32	1,276,222	
Subtotal for 15: (Internal Affairs)			18	21	18	21	884,378	
Subtotal for 16: (MIS)			18	18	18	18	754,382	
Subtotal for 17: (Policy & Audit)			3	5	5	5	250,974	
Subtotal for 18: (Prison Industries)			24	25	25	25	1,137,353	
Subtotal for 19: (Contract Management)			12	13	12	13	622,776	
TOTAL			2,315	2,360	2,293	2,360	95,302,567	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GENERAL	No. 010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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 FEES TO BOARD MEMBERS REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL LUMP SUM PAYMENTS ROLL CALL		2,315	2,360	2,293	2,360	95,302,567 2,250 26,024,944 2,569,935 888,655 530,549 948,554	
Total Gross Requirements			2,315	2,360	2,293	2,360	126,267,454	
Plus: Earned Increment							599,402	
Plus: Longevity							88,043	
Less: Vacancy Allowance							(3,395,902)	
Total Budget Request							123,558,997	

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	2,315	89,840,767	2,360	92,594,110	2,293	2,360	92,594,110		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,240		2,250			2,250		
5	Regular Overtime		29,923,867		26,124,944			26,024,944	(100,000)	
6	Holiday Overtime		2,598,835		2,569,935			2,569,935		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		900,087		888,655			888,655		
9	Lump Sum Sep. Pmnts.		403,038		530,549			530,549		
10	Roll Call Payments		944,797		948,554			948,554		
Total		2,315	124,613,631	2,360	123,658,997	2,293	2,360	123,558,997	(100,000)	

CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES**

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11	
Program		No.	Fund		No.	
JUD & LAW - PRISONS		332	GENERAL		010	
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)					
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	375,667	375,000	427,800	427,800	
202	Janitorial Services	44,606	55,000	48,000	48,000	
205	Refuse, Garbage, Silt and Sludge Removal	18,332	6,000	20,000	20,000	
209	Telephone & Communication	115,229	137,000	137,000		(137,000)
210	Postal Services	20,929	25,500	15,000	15,000	
211	Transportation	71,269	89,500	77,160	77,160	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	6,688	2,500	6,500	6,500	
216	Commercial off the Shelf Software Licenses	6,977	22,500	22,500		(22,500)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	13,569	1,000			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	87,770,273	90,575,872	88,783,529	88,783,529	
251	Professional Svcs. - Information Technology	203,702				
252	Accounting & Auditing Services					
253	Legal Services	750				
254	Mental Health & Mental Retardation Services		225,000	225,000	225,000	
255	Dues	9,556	5,000	5,000	5,000	
256	Seminar & Training Sessions	24,417	15,000	15,000	15,000	
257	Architectural & Engineering Services	58,850		39,370	39,370	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,822,180	2,135,000	2,176,881	2,176,881	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,020	5,940	5,940		(5,940)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	84,521	145,000	119,586	119,586	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	20,062,874	22,853,500	17,960,320	17,960,320	
295	Imprest Advances		1,500			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			91,226	91,226	
	Total	110,713,409	116,675,812	110,175,812	110,010,372	(165,440)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
PHILADELPHIA PRISONS		23	PRISON OPERATIONS		11	
Program		No.	Fund		No.	
JUD & LAW - PRISONS		332	GENERAL		010	
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	4,651	5,000	5,000	5,000	
302	Animal, Livestock & Marine	5,010	2,750	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen	24,698	7,175	25,000	25,000	
304	Books & Other Publications	17,777	20,500	18,000	18,000	
305	Building & Construction	419,802	400,000	420,000	420,000	
306	Library Materials					
307	Chemicals & Gases	19,120	22,500	20,000	20,000	
308	Dry Goods, Notions & Wearing Apparel	1,692,364	1,860,000	1,725,000	1,725,000	
309	Cordage & Fibers	326		628	628	
310	Electrical & Communication	251,622	275,000	260,000	260,000	
311	General Equipment & Machinery	32,748	23,250	30,000	30,000	
312	Fire Fighting & Safety	153,350	101,395	100,000	100,000	
313	Food		7,500			
314	Fuel - Heating & Cooling	106,683	204,250	145,000	145,000	
316	General Hardware & Minor Tools	148,582	122,872	125,000	125,000	
317	Hospital & Laboratory	39,246	37,475	40,000	40,000	
318	Janitorial, Laundry & Household	729,611	575,000	575,000	575,000	
320	Office Materials & Supplies	150,045	145,000	135,000	135,000	
322	Small Power Tools & Hand Tools	21,763	27,500	22,000	22,000	
323	Plumbing, AC & Space Heating	219,895	240,000	220,000	220,000	
324	Precision, Photographic & Artists	154,661	158,145	150,000	150,000	
325	Printing	265,211	209,316	265,000	265,000	
326	Recreational & Educational	1,067	1,000	1,000	1,000	
328	Vehicle Parts & Accessories					
335	Lubricants	4				
340	#2 Diesel Fuel	9,000		9,000	9,000	
341	Compressed Natural Gas (CNG)	30				
342	Liquid Propane Gas (LPG)	907	8,500	8,500	8,500	
345	Gasoline	33				
399	Other Materials & Supplies (not otherwise classified)					
Total		4,468,206	4,454,128	4,304,128	4,304,128	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		14,000			
410	Electrical, Lighting & Communications	6,264	7,500	7,500	7,500	
411	General Equipment & Machinery	8,604	20,000	10,000	10,000	
412	Fire Fighting & Emergency		30,000	30,000	30,000	
417	Hospital & Laboratory	297	22,750			
420	Office Equipment	26,184	17,750	47,750	47,750	
423	Plumbing, AC & Space Heating	57,805	32,500	67,000	67,000	
424	Precision, Photographic & Artists	6,161	7,500			
426	Recreational & Educational		2,500	2,500	2,500	
427	Computer Equipment & Peripherals	100,686	30,000	30,000		(30,000)
428	Vehicles		15,000			
430	Furniture & Furnishings	83,406	120,616	287,000	287,000	
499	Other Equipment (not otherwise classified)	38,437	24,500	12,866	12,866	
Total		327,844	344,616	494,616	464,616	(30,000)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Type of Service	Fund GENERAL		No. 010

Class (1)	Description (2)	Fiscal 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					
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	AETNA	14,225,000	13,200,000	13,100,000	THIRD PARTY HEALTH CARE ADMIN.
250	AETNA SERVICE CONTRACT	1,800,000	1,900,000	1,900,000	THIRD PARTY HEALTH CARE ADMIN.
250	MHM CORRECTIONAL SERVICES, INC	6,988,302	7,214,000	7,214,000	INMATE PSYCHIATRIC SERVICES
250	PRISON HEALTH SERVICES, INC	39,000,000	40,600,000	40,600,000	INMATE MEDICAL SERVICES
254	PMHCC, INC		225,000	225,000	HEALTH CARE ADMIN.
250	POWERS, PYLE, ET. AL.		30,000		340B PHARMACY PRICING
250	GPUAC (0820142)	657,171	657,358	657,358	REENTRY SERVICES FOR INMATES - R.I.S.E.
250	GPUAC (0720232)	391,365	468,242	468,242	REENTRY SERVICES FOR INMATES - R.I.S.E.
250	GPUAC (0920853)	96,504			REENTRY SERVICES FOR INMATES - R.I.S.E.
250	ARAMARK	13,142,338	13,100,000	13,100,000	PRISON FOOD SERVICE
250	BI INCORPORATED			15,000	ELECTRONIC MONITORING
250	CHAPLAINCY SERVICES (MP'S)	77,021			CHAPLAINCY SERVICES
250	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	DEV & TRAINING OF INTERNAL AFFAIRS UNIT
257	DUFFIELD ASSOCIATES	19,650	27,000	27,000	TITLE V PERMITS
250	IMPACT SERVICES CORPORATION	33,486	33,486	33,486	ID PROGRAM (JOBS PROGRAMMING)
250	JEWISH EMPL & VOC SVCS. (0720025)	1,024,506	1,066,236	1,066,236	VOCATIONAL SKILLS TRAINING FOR INMATES
250	OMEGA LABORATORIES, INC (MP)	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
257	OXFORD ENGINEERING		12,370	12,370	ENVIRONMENTAL CONSULTING
257	1 SOURCE SAFETY & HEALTH	39,200			OCCUPATIONAL SAFTEY
251	TRI FORCE TECHNOLOGY	203,702			AXIOM SUPPORT
250	TRI FORCE TECHNOLOGY (MP)	21,780	21,780	21,780	WEBSITE UPDATE
250	US FACILITIES	9,972,943	9,972,943	9,972,943	PRISON MAINTENANCE-CFCF,RCF
250	TO BE DETERMINED			200,000	DAY REPORTING
250	ALTERNATIVE MICROGRAPHICS (PO)	81,825	58,625	58,625	MICROFILM INMATE RECORDS
250	CASCADE WATER SERVICES	26,390	30,258	30,258	WATER TREATMENT
250	DATA MANAGEMENT (PO)	18,102	33,700	33,700	MICROFILM INMATE RECORDS
250	DRUG SCAN (PO)	14,150	25,000	25,000	PRE-EMPLOYMENT DRUG SCREENING
250	HYDROLOGIC INC (PO)	14,023	25,000	25,000	WATER TREATMENT
250	OTHER CLASS 250	119,867	281,401	196,401	
	Total Class 250's	88,032,825	89,047,899	89,047,899	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department PHILADELPHIA PRISONS		No. 23	Division PRISON OPERATIONS		No. 11	
Type of Service			Fund GENERAL		No. 010	
Class (1)	Description (2)	Fiscal 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	88,032,825	90,800,872	89,047,899	89,047,899	
290	Payments for Care of Individuals	20,062,874	22,853,500	17,960,320	17,960,320	

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.
	<u>INMATE HOUSING</u>				
290	CEC-B & ERIE	5,569,185	8,650,000	8,650,000	HOUSING @ \$62 FOR UP TO 400 INMATES
290	LEHIGH COUNTY	1,160,280	950,000	950,000	HOUSING @ 90.00 FOR UP TO 50 INMATES
290	LIBERTY MNGMNT-17TH & CAMBRIA (CCC)	3,129,800	3,086,000	3,086,000	HOUSING @ \$35.15 FOR UP TO 240 INMATES
290	LIBERTY MANAGEMENT-600 UNIV. AVE	2,079,263	2,200,000	2,200,000	HOUSING @ \$36.50 FOR UP TO 192 INMATES
290	LIBERTY MANAGEMENT-LEHIGH AVE	2,969,867	2,650,000	2,650,000	HOUSING @ \$63.86 FOR UP TO 110 INMATES
290	MONMOUTH COUNTY	1,187,811			HOUSING @ \$105 FOR UP TO 200 INMATES
290	NEW DIRECTIONS FOR WOMEN	424,320	424,320	424,320	COMMUNITY HOUSING FOR WOMEN
290	PASSAIC COUNTY	3,542,348			HOUSING @ \$88 FOR UP TO 400 INMATES
	Sub-Total Inmate Housing	20,062,874	17,960,320	17,960,320	
	Total 250's and 290	108,095,699	107,008,219	107,008,219	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division			No.
PHILADELPHIA PRISONS		23	PRISON OPERATIONS			11
Program		No.	Fund			No.
JUD & LAW - PRISONS		332	GENERAL			010
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)
0201	Cleaning & Laundering		375,667	427,800	427,800	
	—Clothing Maint Allowance					
0209	Telephone & Communication		115,229	137,000		(137,000)
	—Verizon					
0211	Transportation		71,269	77,160	77,160	
	—Parking, Empl Travel, Inmate Carfare & Tokens					
0260	Repair & Maintenance		1,822,180	2,176,881	2,176,881	
	—Elevator, Plumbing, Electric, Copiers					
0285	Rents		84,521	119,586	119,586	
	—Maint Equipment, Copiers, Bus Rental					
0305	Building & Construction	Lot	419,802	420,000	420,000	
	—Roofing Mat's., Glass, Wood, Paint					
0308	Dry Goods, Wearing Apparel	Lot	1,692,364	1,725,000	1,725,000	
	—Uniforms, Inmate Clothing, Towing, Sheeting					
0310	Electrical & Communication	Lot	251,622	260,000	260,000	
	Audio/Video, Wiring, Lighting					
0312	Fire Fighting & Safety	Lot	153,350	100,000	100,000	
	—Fire Exting's, Pep Spray, Chains, Guns & Ammo					
0314	Fuel - Heating & Cooling	Lot	106,683	145,000	145,000	
	—Diesel & Regular Fuel					
0316	General Hardware & Minor Tools	Lot	148,582	125,000	125,000	
	—Locks, Keys, Welding Tools					
0318	Janitorial, Laundry & Household	Lot	729,611	575,000	575,000	
	—Soaps, Detergent, Cleaning Supplies, Bags					
0320	Office Materials & Supplies	Lot	150,045	135,000	135,000	
	—Paper, Rubber Stamps					
0323	Plumbing, A/C & Space Heating	Lot	219,895	220,000	220,000	
	—Filters, Pipes, Gauges					
0324	Precision, Photographic & Artists	Lot	154,661	150,000	150,000	
	—Printer & Fax Supplies					
0325	Printing	Lot	265,211	265,000	265,000	
	—Pamphlets, Policies, Posters, Forms					
0423	Plumbing, A/C & Space Heating	Lot	57,805	67,000	67,000	
	—Kitchen & Bath Equip, A/Cs					
0427	Computer Equip & Peripherals	Lot	100,686	30,000		(30,000)
	—PCs, Printers, Video Conferencing					
0430	Furniture & Furnishings	Lot	83,406	287,000	287,000	
	—Chairs, Filing cabs, Tables, Lockers					

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.

Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.

Manage the Philadelphia Prison System consistent with its mission within the allocated budget.

Provide ongoing training and development for all Philadelphia Prison System staff.

Foster an environment which is free of discrimination and harassment.

Foster successful intra/interdepartmental cooperation and support.

Provide open and responsive community relations.

Maintain the ongoing strategic planning process.

On an annual basis, evaluate the status of the Philadelphia Prison System goals.

Summary by Class

Class	Description	Fiscal 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					
b)	Fringe Benefits					
200	Purchase of Services	72,976	600,000	3,054,000	3,184,000	130,000
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	72,976	600,000	3,054,000	3,184,000	130,000

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 PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Telecommunications Training (RISE)	G23328
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		12/1/2008-9/29/2009	Reimbursement
<input type="checkbox"/> Local (Non-Govt.)		Matching Requirements	

Grant Objective

Re-Entry Services for Ex-Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 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			70,000		(70,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			70,000		(70,000)

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			70,000		(70,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			70,000		(70,000)

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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources		Grant Title	Grant Number
X	Federal	State Criminal Alien Assistance Program (SCAAP)	G23514
	State	Award Period	Type of Grant
	Other Govt.	7/1/2010-6/30/2011	Reimbursement
	Local (Non-Govt.)	Matching Requirements	

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	22,976	100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,976	100,000	100,000	100,000	

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	22,976	100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,976	100,000	100,000	100,000	

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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Justice Assistance Program (JAG V) - (RISE)	G23650
	State	Award Period	Type of Grant
	Other Govt.	10/1/2008-9/30/2012	Reimbursement
	Local (Non-Govt.)	Matching Requirements	

Grant Objective
Re-Entry Services for Ex-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					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			244,000	244,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			244,000	244,000	

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			244,000	244,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			244,000	244,000	

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					
	Total					

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources	Grant Title Transitional Work Program for Ex-Offenders (RISE)	Grant Number G23L35
Federal	Award Period 1/1/2009-6/30/2011	Type of Grant Reimbursement
State		
Other Govt.		
X Local (Non-Govt.)	Matching Requirements	

Grant Objective

Re-Entry Services for Ex-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					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	500,000	500,000	700,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000	500,000	500,000	700,000	200,000

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	50,000	500,000	500,000	700,000	200,000
	Total	50,000	500,000	500,000	700,000	200,000

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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - C-Tech Telecommunications & Cable Installation Training (RISE)		TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2009-6/30/2011	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

Grant Objective

Re-Entry Services for Ex-Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 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			240,000	240,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			240,000	240,000	

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			240,000	240,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			240,000	240,000	

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					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources	Grant Title	Grant Number
X Federal	ARRA - Community Services Block Grant	G23755
State	Award Period 7/1/2009-9/30/2010	Type of Grant Reimbursement
Other Govt.	Matching Requirements	
Local (Non-Govt.)		

Grant Objective

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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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			1,200,000	1,200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,200,000	1,200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/09 (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					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund GRANTS REVENUE	No. 080

Funding Sources	Grant Title		Grant Number
X Federal	ARRA - Green Jobs for Ex-Offenders (Byrne Justice Asst Grant)		G23750
State	Award Period	Type of Grant	
Other Govt.	7/1/2010-6/30/2011	Reimbursement	
Local (Non-Govt.)	Matching Requirements		

Grant Objective

Re-Entry Services for Ex-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					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	700,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			700,000	700,000	

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			700,000	700,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			700,000	700,000	

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					
	Total					

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department PHILADELPHIA PRISONS	No. 23	Division PRISON OPERATIONS	No. 11
Program JUD & LAW - PRISONS	No. 332	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 140

Major Objectives

- Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.
- Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.
- Manage the Philadelphia Prison System consistent with its mission within the allocated budget.
- Provide ongoing training and development for all Philadelphia Prison System staff.
- Foster an environment which is free of discrimination and harassment.
- Foster successful intra/interdepartmental cooperation and support.
- Provide open and responsive community relations.
- Maintain the ongoing strategic planning process.
- On an annual basis, evaluate the status of the Philadelphia Prison System goals.

Summary by Class

Class	Description	Fiscal 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					
b)	Fringe Benefits					
200	Purchase of Services		480,000			
300	Materials and Supplies		230,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		710,000			

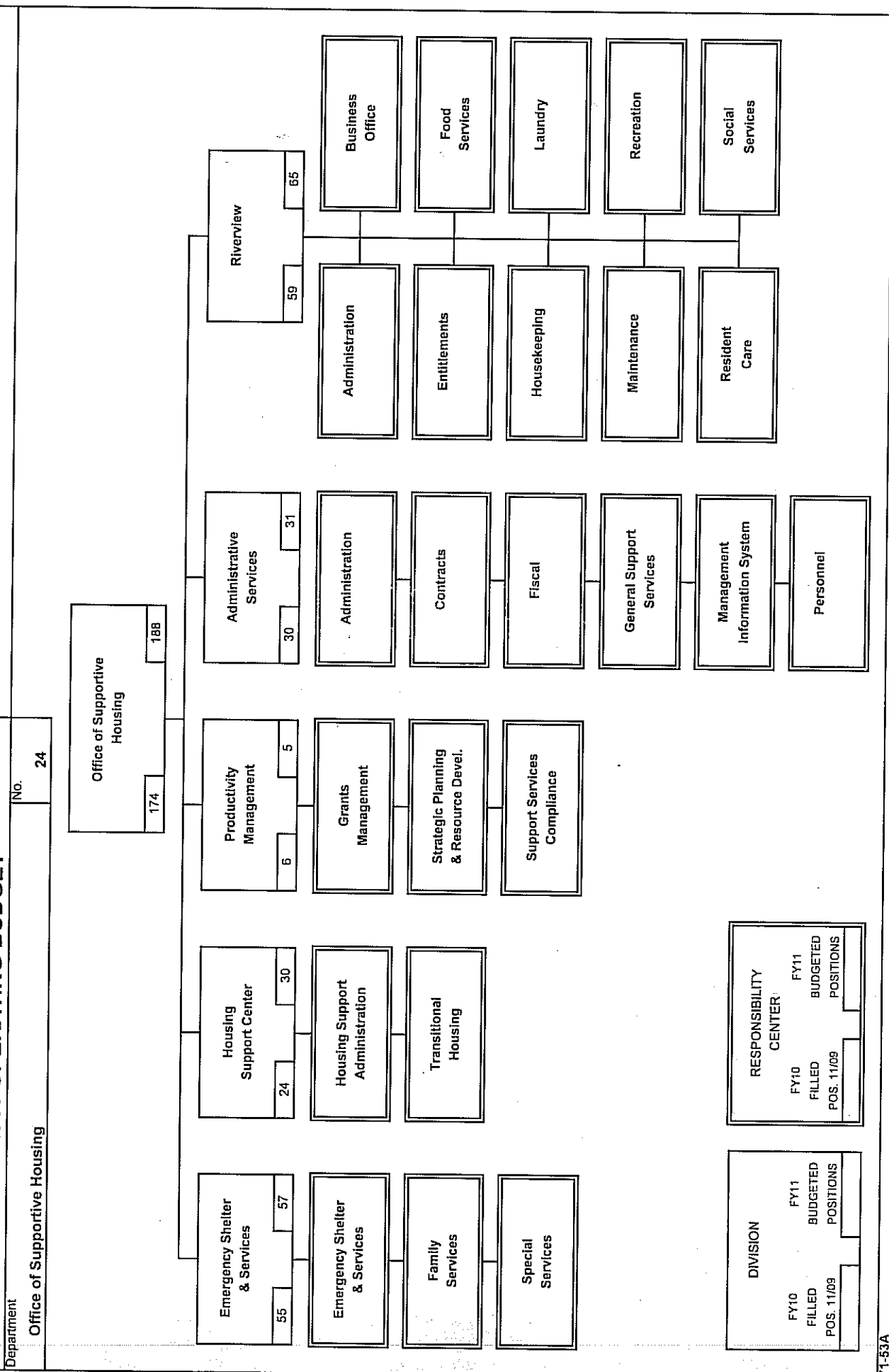
Summary of Positions

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

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET



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.
Office of Supportive Housing								24
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	6,714,527	6,339,476	6,339,476	6,339,476	
		b)	Fringe Benefits					
		200	Purchase of Services	32,346,130	31,727,003	31,727,003	31,727,003	
		300	Materials and Supplies	253,092	236,174	236,079	236,079	
		400	Equipment	118,937	135,855	135,950	135,950	
		500	Contributions, etc.	33,923	35,050	35,050	35,050	
		800	Payments to Other Funds					
		Total		39,466,609	38,473,558	38,473,558	38,473,558	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	2,535,061	3,027,980	3,070,857	3,171,141	100,284
		b)	Fringe Benefits					
		200	Purchase of Services	26,329,828	58,366,607	57,487,714	56,470,883	(1,016,831)
		300	Materials and Supplies	745,802	874,117	874,117	874,117	
		400	Equipment	54,061				
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		29,664,752	62,268,704	61,432,688	60,516,141	(916,547)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	9,249,588	9,367,456	9,410,333	9,510,617	100,284
		b)	Fringe Benefits					
		200	Purchase of Services	58,675,958	90,093,610	89,214,717	88,197,886	(1,016,831)
		300	Materials and Supplies	998,894	1,110,291	1,110,196	1,110,196	
		400	Equipment	172,998	135,855	135,950	135,950	
		500	Contributions, etc.	33,923	35,050	35,050	35,050	
		800	Payments to Other Funds					
		Total		69,131,361	100,742,262	99,906,246	98,989,699	(916,547)

CITY OF PHILADELPHIA

FISCAL-2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Office of Supportive Housing						24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
16 - Emergency Shelter and Services						
Increment and Longevity payments	196					196
Interdivisional transfers	20,127					20,127
Changes in administrative adjustments - Grant accounts	(20,323)					(20,323)
Subtotal - Emergency Shelter and Services						
17 - Supportive Housing Services						
Increment and Longevity payments	5,051					5,051
Interdivisional transfers	(5,051)					(5,051)
Subtotal - Supportive Housing Services						
18 - Productivity Management						
Increment and Longevity payments	144					144
Interdivisional transfers	(55,243)					(55,243)
Subtotal - Productivity Management	(55,099)					(55,099)
19 - Administrative Services						
Increment and Longevity payments	4,330					4,330
Interdivisional transfers	(4,330)					(4,330)
Subtotal - Administrative Services						
20 - Riverview						
Increment and Longevity payments	10,602					10,602
Interdivisional transfers	44,497					44,497
Subtotal - Riverview	55,099					55,099
Total General Fund						
Grants Revenue Fund						
Anticipated changes in funding levels for grant accounts.						
16 - Emergency Shelter and Services						
Community Services Block Grant		(500,000)				(500,000)
Human Services Development Fund (H.S.D.F.)	7,267	(92,056)				(84,789)
McKinney Shelter Program	8,228	(424,775)				(416,547)
ARRA - Community Services Block Grant		100,000				100,000
Subtotal - Emergency Shelter and Services	15,495	(916,831)				(901,336)
17 - Supportive Housing Services						
Shelter Plus Care Program		(100,000)				(100,000)
Human Services Development Fund (H.S.D.F.)	84,789					84,789
Subtotal - Supportive Housing Services	84,789	(100,000)				(15,211)
Total - Grants Revenue Fund	100,284	(1,016,831)				(916,547)
Total - Office of Supportive Housing	100,284	(1,016,831)				(916,547)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Supportive Housing									No. 24	
--	--	--	--	--	--	--	--	--	-----------	--

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)		

A. Summary by Object Classification - All Funds

1	Full Time	188	8,462,062	186	8,854,197	174	188	8,955,284	2	101,087
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		478,931		463,359			459,355		(4,004)
6	Holiday Overtime		51,127		45,372			45,372		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		21,686		25,398			25,394		(4)
9	Lump Sum Sep. Pmts.		66,582		22,007			25,212		3,205
10	Signing Bonus Payments		167,200							
Total		188	9,247,588	186	9,410,333	174	188	9,510,617	2	100,284

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	138	6,061,204	132	5,825,680	124	132	5,825,680		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		446,647		424,656			424,656		
6	Holiday Overtime		49,189		44,718			44,718		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		21,311		25,377			25,377		
9	Lump Sum Sep. Pmts.		18,476		19,045			19,045		
10	Signing Bonus Payments		117,700							
Total		138	6,714,527	132	6,339,476	124	132	6,339,476		

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

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

Summary by Class

Class	Description	Fiscal 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	Employee Compensation					
a)	Personal Services	2,334,537	3,026,779	3,060,905	3,076,400	15,495
b)	Fringe Benefits					
200	Purchase of Services	36,019,362	38,464,911	38,931,073	38,014,242	(916,831)
300	Materials and Supplies	745,802	874,117	874,117	874,117	
400	Equipment	7,477				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,107,178	42,365,807	42,866,095	41,964,759	(901,336)

Summary by Fund

Fund No. (1)	Fund (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)
01	General Fund	24,841,167	26,652,424	25,724,857	25,724,857	
08	Grants Revenue Fund	14,266,011	15,713,383	17,141,238	16,239,902	(901,336)
	Total	39,107,178	42,365,807	42,866,095	41,964,759	(901,336)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	14	13	13	13	
08	Grants Revenue Fund	41	44	42	44	
	Total Full Time	55	57	55	57	

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter and Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Major Objectives

- To provide year round shelter beds.
- To provide residential employment program for men.
- To provide 24 hour 7 day a week intake and reception services.
- To provide case management to individuals and families in shelters.
- To provide transportation to 1,600 displaced nonresidents to return them to their place of origin.

Summary by Class

Class	Description	Fiscal 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	550,817	548,549	539,712	539,712	
b)	Fringe Benefits					
200	Purchase of Services	24,290,350	26,103,875	25,185,145	25,185,145	
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	24,841,167	26,652,424	25,724,857	25,724,857	

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	14	13	13	13	
111	Part Time					
	Total	14	13	13	13	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET -

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter and Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

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)
Emergency Shelter & Services								
1	Assistant Managing Director	77,250	1	1	1	1	77,263	
2	Assistant Superintendent	64,272	1	1	1	1	64,298	
3	Clerical Supervisor I	31,495 - 34,273	1					
4	Clerk Typist II	28,335 - 30,636	1					
5	Deputy Director	88,580 - 92,700	2	2	2	2	181,311	
6	Deputy Managing Director	113,319	1	1	1	1	113,319	
7	Executive Secretary	29,580 - 38,030	2	2	2	2	77,910	
8	Relocation Services Administrator	59,901 - 77,013	1	1	1	1	78,438	
9	Social Service Program Analyst	44,035 - 56,617	2	3	3	3	172,526	
10	Social Service Program Supervisor	52,192 - 67,098	1	2	2	2	132,315	
	Subtotal - Emergency Shelter & Services		13	13	13	13	897,380	
Family Services Administration								
11	Data Service Support Clerk	30,584 - 33,242	1					
	Subtotal - Family Services Administration		1					

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter and Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

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		14	13	13	13	897,380	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime							
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments						2,395	
	Less: Administrative adjustments with grant accounts							
	Human Services Development Fund						(170,575)	
	State Food Purchase Program						(36,061)	
	Educational Enrichment Program						6,563	
	Child and Adult Care Food Program						(155,142)	
	McKinney Shelter Program						(5,044)	
	Total Gross Requirements		14	13	13	13	539,516	
	Plus: Earned Increment							
	Plus: Longevity						196	
	Less: Vacancy Allowance							
	Total Budget Request						539,712	

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. 7) (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	14	544,873	13	537,317	13	13	537,317		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		261							
6	Holiday Overtime		177							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6							
9	Lump Sum Sep. Pmts.				2,395			2,395		
10	Signing Bonus Payments		5,500							
	Total	14	550,817	13	539,712	13	13	539,712		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter and Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Code	Description	Fiscal 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	2,279,416	2,129,076	1,214,125	1,214,125	
251	Professional Svcs. - Information Technology	157,229	68,081	19,131	19,131	
252	Accounting & Auditing Services					
253	Legal Services	80,000	80,000	80,000	80,000	
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	21,773,630	23,826,718	23,871,889	23,871,889	
295	Imprest Advances	75				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	24,290,350	26,103,875	25,185,145	25,185,145	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

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

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

Class (1)	Description (2)	Fiscal 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	2,516,645	2,277,157	1,313,256	1,313,256	
290	Payments for Care of Individuals	21,773,630	23,826,718	23,871,889	23,871,889	

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				
	American Red Cross	50,000			Provision of emergency services Emergency shelter services support Emergency shelter services support Capacity Building Employment & Training Security Guard Service Fast Start Housing Program Lead Program Relocation Case Management Return stranded travelers to home Maintenance services
	Drueding	71,713	71,713		
	Fernwood		109,000		
	Northwest Interfaith	25,000			
	People Help Institute	245,820	245,840		
	Scotlandyard	1,107,940	272,812		
	Travelers Aid Society	58,531			
	Travelers Aid Society	50,000			
	Travelers Aid Society	107,000			
	Travelers Aid Society	85,000	42,500		
	U.S. Facilities	478,412	472,260		
	To be determined			1,214,125	
	Subtotal - Professional Services	2,279,416	1,214,125	1,214,125	
251	Information Technology				
	Coelho	157,229	19,131		Homeless Mgt. Information System Homeless Mgt. Information System
	To be determined			19,131	
	Subtotal - Information Technology	157,229	19,131	19,131	
253	Legal Services				
	Homeless Advocacy Project	80,000	80,000		SSI/SSDI application assistance SSI/SSDI application assistance
	To be determined			80,000	
	Subtotal - Legal Services	80,000	80,000	80,000	
	Total - Professional Services	2,516,645	1,313,256	1,313,256	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	2,516,645	2,277,157	1,313,256	1,313,256	
290	Payments for Care of Individuals	21,773,630	23,826,718	23,871,889	23,871,889	

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.
290	Payment for Care of Individuals				
	<i>Family Shelter Services</i>				
	Acts Christian Transitional Services - Master	1,135,305	1,232,000		Provision of Shelter Services
	Corecare	458,535	427,292		Meals at Kirkbride
	Darlene Morris	414,663	425,000		Provision of Shelter Services
	Episcopal - St Barnabas Mission	670,000	670,000		Provision of Shelter Services
	Lutheran Settlement	954,559	958,783		Provision of Shelter Services
	Mt. Airy Bethesda	1,262,612	1,315,000		Provision of Shelter Services
	People's Emergency Center	566,882	566,882		Provision of Shelter Services
	Phila Health Management Corp.	136,837	513,655		Provision of Shelter Services
	RHD - Woodstock	898,098	1,100,000		Provision of Shelter Services
	Salvation Army - Eliza Shirley	1,365,206	1,423,956		Provision of Shelter Services
	Salvation Army - Red Shield	1,035,363	1,104,447		Provision of Shelter Services
	Travelers Aid Society - Kirkbride	1,256,995	1,256,995		Provision of Shelter Services
	Trevor's Place	320,450	414,546		Provision of Shelter Services
	Women Against Abuse	1,552,544	1,552,544		Provision of Shelter Services
	To be determined			12,961,100	
	Subtotal - Family Shelter Services	12,028,048	12,961,100	12,961,100	
	<i>Singles Shelter Services</i>				
	Bethesda Project	1,087,200	1,224,611		Provision of Shelter Services
	Catholic Social Services	299,913	249,634		Provision of Shelter Services
	Depaul	160,000	300,000		Provision of Shelter Services
	Molletta Personal Home Care	163,586	150,886		Provision of Shelter Services
	One Day at a Time	73,333			Provision of Shelter Services
	Perkins Boarding Home	2,403			Provision of Shelter Services
	RHD - Ridge	1,214,564	1,436,668		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc. - Erie/Susq.	214,000	321,447		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc. - Outley	1,378,556	1,323,381		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc. - S Dennis	792,716	803,156		Provision of Shelter Services
	Somerset	1,995,214	2,021,620		Provision of Shelter Services
	To be determined			7,831,403	
	Subtotal - Singles Shelter Services	7,381,485	7,831,403	7,831,403	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 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	2,516,645	2,277,157	1,313,256	1,313,256	
290	Payments for Care of Individuals	21,773,630	23,826,718	23,871,889	23,871,889	

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.
290	Payment for Care of Individuals (con't)				
	<i>Winter Beds Initiative</i>				
	Socio-Emotional Learning Family, Inc.	323,592	377,000		Winter Bed Shelter
	Bethesda Project		116,000		Winter Bed Shelter
	Horizon House				Winter Bed Shelter
	To be determined		459,500	952,500	Winter Bed Shelter
	Subtotal - Winter Beds Initiative	323,592	952,500	952,500	
	<i>Mayor's Homeless Initiative</i>				
	Project HOME				Grace Café
	Horizon House	504,544	474,509		Hope Café
	Bethesda Project	531,103	513,380		Arch Street Café, Broad Street Café
	Pathways to Housing	523,187	619,941		Mayor's Homeless Strategy
To be determined			1,607,830		
Subtotal - Mayor's Homeless Initiative	1,558,834	1,607,830	1,607,830		
PERA Direct Expenditures	481,671	519,056	519,056	Prevention Services	
Total - Payment for Care of Individuals	21,773,630	23,871,889	23,871,889		

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Major Objectives

- To provide protective services, relocation and prevention services, and homemaker services.
- To distribute food in the community so that meals can be served through food cupboards and meals can be served by soup kitchens.
- To provide temporary classroom environment to the children of homeless families who are waiting for placement in shelters.
- To provide funding for emergency placements while lead abatement projects are in progress.
- Funding provide for Mayor's 10 Year Commitment to End Homelessness.
- Funding to develop and strengthen effective responses to violence against women.
- To provide case management services to clients residing in shelter.

Summary by Class

Class	Description	Fiscal 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	1,783,720	2,478,230	2,521,193	2,536,688	15,495
b)	Fringe Benefits					
200	Purchase of Services	11,729,012	12,361,036	13,745,928	12,829,097	(916,831)
300	Materials and Supplies	745,802	874,117	874,117	874,117	
400	Equipment	7,477				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,266,011	15,713,383	17,141,238	16,239,902	(901,336)

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	41	44	42	44	
111	Part Time					
	Total	41	44	42	44	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	State Food Purchase Program	G24016
<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 Agriculture
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	151,631	191,016	188,201	188,201	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,142,725	3,062,311	3,065,126	3,065,126	
300	Materials and Supplies	692,319	730,423	730,423	730,423	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,986,675	3,983,750	3,983,750	3,983,750	

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	3,986,675	3,983,750	3,983,750	3,983,750	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,986,675	3,983,750	3,983,750	3,983,750	

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					
	Total	4	4	4	4	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Homeless Assistance Program	G24381
X	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding for homeless programs including emergency shelter, case management, rental assistance and prevention services.

Summary by Class

Class (1)	Description (2)	Fiscal 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	4,241				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,349,979	3,478,423	3,424,023	3,424,023	
300	Materials and Supplies	3,534				
400	Equipment	7,477				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,365,231	3,478,423	3,424,023	3,424,023	

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	402,666	1,182,202	1,127,802	1,127,802	
200	State	2,962,565	2,296,221	2,296,221	2,296,221	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,365,231	3,478,423	3,424,023	3,424,023	

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.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Improve Domestic Violence Arrests and Protection Orders	G24412
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To develop and strengthen effective responses to violence against women.

Summary by Class

Class (1)	Description (2)	Fiscal 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	310,034	333,392	346,700	346,700	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	310,034	333,392	346,700	346,700	

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	310,034	333,392	346,700	346,700	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	310,034	333,392	346,700	346,700	

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 Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Child and Adult Care Food Program	G24434
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - US Dept. of Agriculture
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To improve health by improving the nutritional quality of meals and promoting healthy eating habits. Reimbursements are for meals that meet nutritional standards.

Summary by Class

Class (1)	Description (2)	Fiscal 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	58,957	213,000	213,200	213,200	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	487,154	413,306	577,566	577,566	
300	Materials and Supplies	49,265	143,694	143,694	143,694	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	595,376	770,000	934,460	934,460	

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	595,376	770,000	934,460	934,460	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	595,376	770,000	934,460	934,460	

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	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	C.S.B.G. - Case Management	G24435
	State	Award Period	Type of Grant
	Other Govt.	7/1/10 - 6/30/11	Categorical - US Dept. of Health and Human Services
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide case management services to clients residing in shelters.

Summary by Class

Class (1)	Description (2)	Fiscal 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	460,000	500,000	1,600,000	1,100,000	(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	460,000	500,000	1,600,000	1,100,000	(500,000)

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	460,000	500,000	1,600,000	1,100,000	(500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	460,000	500,000	1,600,000	1,100,000	(500,000)

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 Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Lead Abatement Program	G24440
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding for lead based paint projects to households.

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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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		100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/09 (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.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Human Services Development Fund (H.S.D.F.)	G24506
X	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (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	1,426,976	1,899,359	1,953,165	1,960,432	7,267
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,537,564	1,123,588	862,722	770,666	(92,056)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,964,540	3,022,947	2,815,887	2,731,098	(84,789)

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	2,964,540	3,022,947	2,815,887	2,731,098	(84,789)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,964,540	3,022,947	2,815,887	2,731,098	(84,789)

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	32	36	34	36	
111	Part Time					
	Total	32	36	34	36	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	Educational Enrichment Program	G24553
	State	Award Period	Type of Grant
	Other Govt.	10/1/09 - 9/30/10	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (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	61,641	60,000	60,000	60,000	
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	496				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,137	60,000	60,000	60,000	

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	62,137	60,000	60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	62,137	60,000	60,000	60,000	

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	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	Federal	McKinney Shelter Program	G24677
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Provision of year round shelter beds.

Summary by Class

Class	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	80,274	114,855	106,627	114,855	8,228
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,331,887	2,196,426	2,621,201	2,196,426	(424,775)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,412,161	2,311,281	2,727,828	2,311,281	(416,547)

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	2,412,161	2,311,281	2,727,828	2,311,281	(416,547)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,412,161	2,311,281	2,727,828	2,311,281	(416,547)

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	2	1	1	1	
111	Part Time					
	Total	2	1	1	1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Shelter Project (D.C.E.D.)	G24786
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)	Matching Requirements	

A 100% match is required.

Grant Objective

Funding for shelter renovations and operations.

Summary by Class

Class (1)	Description (2)	Fiscal 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	62,774	153,590	153,590	153,590	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,774	153,590	153,590	153,590	

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	62,774	153,590	153,590	153,590	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	62,774	153,590	153,590	153,590	

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 Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
Federal	Ortund Nordblom Donation	G24L03
State	Award Period	Type of Grant
Other Govt.		Categorical - Donation

X Local (Non-Govt.) Matching Requirements

None.

Grant Objective

Supplement homeless services.

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 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	46,895				
300	Materials and Supplies	188				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,083				

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)	47,083				
	Total	47,083				

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 Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA - Community Services Block Grant	G24755
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 9/30/10	Categorical - US Dept. of Health and Human Services
	Local (Non-Govt.)	Matching Requirements	

None.

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			500,000	600,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			500,000	600,000	100,000

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			500,000	600,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			500,000	600,000	100,000

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 Office of Supportive Housing	No. 24	Division Emergency Shelter Services	No. 16
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

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

None.

Grant Objective

To provide homeless prevention services.

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		1,000,000	595,000	595,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	595,000	595,000	

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,000,000	595,000	595,000	
	Total		1,000,000	595,000	595,000	

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

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771		

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,243,824	1,421,711	1,456,115	1,540,904	84,789
b)	Fringe Benefits					
200	Purchase of Services	16,715,525	47,139,348	45,997,686	45,897,686	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,959,349	48,561,059	47,453,801	47,438,590	(15,211)

Summary by Fund

Fund No. (1)	Fund (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)
01	General Fund	3,309,215	2,631,376	3,483,758	3,483,758	
08	Grants Revenue Fund	14,650,134	45,929,683	43,970,043	43,954,832	(15,211)
Total		17,959,349	48,561,059	47,453,801	47,438,590	(15,211)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	22	19	17	19	
08	Grants Revenue Fund	8	8	7	11	3
Total Full Time		30	27	24	30	3

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Major Objectives

To provide relocation assistance to households.

To provide access to transitional housing.

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	678,230	1,017,833	970,723	970,723	
b)	Fringe Benefits					
200	Purchase of Services	2,630,985	1,613,543	2,513,035	2,513,035	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,309,215	2,631,376	3,483,758	3,483,758	

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	22	19	17	19	
111	Part Time					
Total		22	19	17	19	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
Housing Administration								
1	Assistant Managing Director	72,000	2	2	1	1	72,000	(1)
2	Clerk Typist I	26,042 - 27,809			1	1	26,512	1
3	Clerk Typist II	28,334 - 30,636	1	1		1	28,334	
4	Data Services Support Clerk	30,584 - 33,241	1			1	30,584	1
5	Funding and Resource Development Officer	49,054 - 63,055	1	1	1	1	64,280	
6	Housing and Fire Inspector I	35,288 - 38,602	3	3				(3)
7	Housing and Fire Inspector II	36,991 - 56,616			3	3	117,917	3
8	Social Service Program Analyst	44,034 - 56,616	6	4	2	2	115,284	(2)
9	Social Service Program Supervisor	52,192 - 67,097	1					
10	Social Worker II	42,169 - 54,218	1					
	Subtotal - Housing Administration		16	11	8	10	454,911	(1)
Transitional Housing								
11	Data Services Support Clerk	30,584 - 33,241		1				(1)
12	Social Service Program Analyst	44,034 - 56,616	2	2	2	2	114,684	
13	Social Service Program Supervisor	52,192 - 67,097	1	1	1	1	68,523	
14	Social Worker II	42,169 - 54,218		1				(1)
	Subtotal - Transitional Housing		3	5	3	3	183,207	(2)
Relocation								
15	Clerk III	33,489 - 36,542		1	1	1	37,767	
16	Clerk Typist II	26,042 - 27,809	1					
17	Housing and Fire Inspector II	36,990 - 40,594	1	1	1	1	41,419	
18	Human Services Program Administrator	59,900 - 77,013	1	1	1	1	77,013	
	Subtotal - Relocation		3	3	3	3	156,199	
Homeless Prevention Rapid Rehousing								
19	Assistant Managing Director	74,984			1	1	74,984	1
20	Data Services Support Clerk	30,584 - 33,241			1	1	34,467	1
21	Social Service Program Analyst	44,034 - 56,616			1	1	57,242	1
	Subtotal - Homeless Prevention Rapid Rehousing				3	3	166,693	3

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 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		22	19	17	19	961,010	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						4,529	
	Holiday Overtime						133	
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			22	19	17	19	965,672	
Plus: Earned Increment							4,968	
Plus: Longevity							83	
Less: Vacancy Allowance								
Total Budget Request							970,723	

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. 7) (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	22	664,945	19	966,061	17	19	966,061		2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,182		4,529			4,529		
6	Holiday Overtime				133			133		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments		12,100							
Total		22	678,230	19	970,723	17	19	970,723		2

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

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	2,573,535	1,613,543	2,513,035	2,513,035	
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	57,450				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,630,985	1,613,543	2,513,035	2,513,035	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS
--	--

Department	No.	Division	No.
Office of Supportive Housing		Housing Support Center	17
Type of Service		Fund	No.
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	2,630,985	1,613,543	2,513,035	2,513,035	
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				
	Transitional Housing				
	Friends Rehabilitation Program, Inc.	100,000	100,000		Transitional Housing
	Horizon House	61,050	61,050		Transitional Housing
	People's Emergency Center	507,947	444,681		Transitional Housing - Rowan House
	People's Emergency Center	378,507	378,507		Transitional Housing - Spring Garden
	The DOE Fund	1,096,433	1,096,443		Transitional Housing - RWA
	Women United Together	135,825	120,000		Transitional Housing
	To be determined			2,200,681	
	Subtotal - Transitional Housing	2,279,762	2,200,681	2,200,681	
	Transitional / Supportive Housing				
	CSS Visitation	53,127	53,129		Transitional / Supportive Housing
	Women's Community Revitalization Program	51,953	79,725		Transitional / Supportive Housing
	To be determined			132,854	
	Subtotal - Transitional / Supportive Housing	105,080	132,854	132,854	
Shelter Plus Care					
1260 Housing Development Corp	42,000	42,000	42,000	HOPIN II	
PA Real Estate Corp.	15,000	15,000	15,000	Efficiencies - D & A, MH	
PA Real Estate Corp.	60,000	60,000	60,000	Pathways, Reunification	
Salvation Army		62,500	62,500	Shelter Plus Care	
Subtotal - Shelter Plus Care	117,000	179,500	179,500		
Supportive Housing Program					
1260 Housing Development Corp.	20,833			Pennsgrove	
Women of Excellence	50,860			Project Restoration	
Subtotal - Supportive Housing Program	71,693				
Subtotal - Professional Services	2,573,535	2,513,035	2,513,035		
257	Architectural & Engineering Services				
	TJ and Consultants, Inc.	57,450			Relocation specialist
	Subtotal - Architectural & Engineering Services	57,450			
Total - All Professional Services	2,630,985	2,513,035	2,513,035		

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Major Objectives

To provide access to transitional housing units.

To provide protective services, relocation and prevention services, and homemaker services.

To provide rental assistance and supportive services for hard to serve homeless persons with disabilities (primarily those who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; or have acquired immunodeficiency systems (AIDS) and related diseases) and their families.

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	Employee Compensation					
a)	Personal Services	565,594	403,878	485,392	570,181	84,789
b)	Fringe Benefits					
200	Purchase of Services	14,084,540	45,525,805	43,484,651	43,384,651	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,650,134	45,929,683	43,970,043	43,954,832	(15,211)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/09 (3)	Fiscal 2010 Budgeted Positions (4)	Increment Run Nov-09 (5)	Fiscal 2011 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	8	8	7	11	3
111	Part Time					
	Total	8	8	7	11	3

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title Shelter Plus Care Program	Grant Number G24131
<input checked="" type="checkbox"/> Federal		Award Period Staggered start and end dates	Type of Grant Categorical - US Dept. of Housing and Urban Development
<input type="checkbox"/> State		Matching Requirements	
<input type="checkbox"/> Other Govt.		None.	
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

To provide rental assistance and support services to hard-to-serve clients with disabilities (primarily mental illness, drug and/or alcohol addictions, AIDS) and their families.

Summary by Class

Class (1)	Description (2)	Fiscal 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	6,117,656	21,917,950	20,642,203	20,542,203	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,117,656	21,917,950	20,642,203	20,542,203	(100,000)

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	6,117,656	21,917,950	20,642,203	20,542,203	(100,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,117,656	21,917,950	20,642,203	20,542,203	(100,000)

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 Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Homeless Assistance Program	G24381
X	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding for homeless programs including emergency shelter, case management, rental assistance and prevention services.

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	58,309		81,600	81,600	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,087,400	5,087,400	4,828,270	4,828,270	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,145,709	5,087,400	4,909,870	4,909,870	

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	4,620,494	1,441,473	1,474,110	1,474,110	
200	State	525,215	3,645,927	3,435,760	3,435,760	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,145,709	5,087,400	4,909,870	4,909,870	

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	1
111	Part Time					
	Total	1		1	1	1

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/>	Federal	Human Services Development Fund (H.S.D.F.)	G24506
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	507,285	403,878	403,792	488,581	84,789
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	507,285	403,878	403,792	488,581	84,789

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	507,285	403,878	403,792	488,581	84,789
300	Other Governments					
400	Local (Non-Governmental)					
	Total	507,285	403,878	403,792	488,581	84,789

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	8	6	10	2
111	Part Time					
	Total	7	8	6	10	2

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Supportive Housing Program	G24732
	State	Award Period	Type of Grant
	Other Govt.	Staggered start and end dates	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide rental assistance and support services to hard-to-serve clients with disabilities (primarily mental illness, drug and/or alcohol addictions, AIDS) and their families.

Summary by Class

Class (1)	Description (2)	Fiscal 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	2,879,484	18,520,455	10,096,738	10,096,738	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,879,484	18,520,455	10,096,738	10,096,738	

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	2,879,484	18,520,455	10,096,738	10,096,738	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,879,484	18,520,455	10,096,738	10,096,738	

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

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	ARRA - Homeless Prevention Rapid Rehousing		G24751
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/09 - 6/30/12	Categorical - US Dept. of Housing and Urban Development	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

To provide rent and utility assistance, legal and credit repair services and housing stabilization services to prevent households from becoming homeless.

Summary by Class

Class (1)	Description (2)	Fiscal 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			7,232,552	7,232,552	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			7,232,552	7,232,552	

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			7,232,552	7,232,552	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			7,232,552	7,232,552	

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 Office of Supportive Housing	No. 24	Division Housing Support Center	No. 17
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	ARRA - Homeless Prevention Rapid Rehousing (State award)	G24751
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/12	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide rent and utility assistance, legal and credit repair services and housing stabilization services to prevent households from becoming homeless.

Summary by Class

Class (1)	Description (2)	Fiscal 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			684,888	684,888	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			684,888	684,888	

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			684,888	684,888	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			684,888	684,888	

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

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	564,219	302,105	333,246	278,147	(55,099)
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		564,219	302,105	333,246	278,147	(55,099)

Summary by Fund

Fund No. (1)	Fund (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)
01	General Fund	564,219	220,505	333,246	278,147	(55,099)
08	Grants Revenue Fund		81,600			
Total		564,219	302,105	333,246	278,147	(55,099)

Summary of Full Time Positions by Fund

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

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Office of Supportive Housing	No. 24	Division Productivity Management	No. 18
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 01

Major Objectives

Increase new resources for homeless individuals and families.

Increase OSH client access to transitional and permanent housing opportunities

Improve reporting capacity of providers and staff.

Develop information resources needed for Executive Team to manage for results.

Summary by Class

Class (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	Employee Compensation					
a)	Personal Services	564,219	220,505	333,246	278,147	(55,099)
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		564,219	220,505	333,246	278,147	(55,099)

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	Productivity Management	18
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
Grants Management								
1	Administrative Specialist II	44,035 - 56,617	1	1	1	1	57,442	
2	Social Service Program Analyst	44,034 - 56,616	1	1	2	2	114,684	1
3	Social Service Program Supervisor	52,192 - 67,097	1	1	1	1	67,923	
4	Social Worker II	42,170 - 54,218			1			
	Subtotal - Grants Management		3	3	5	4	240,049	1
Strategic Planning/Resource Development								
5	Data Service Support Clerk	30,584 - 33,242	1	1	1	1	34,267	
	Subtotal - Strategic Planning/Resource Development		1	1	1	1	34,267	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Productivity Management	18
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 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		4	4	6	5	274,316	1
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						3,687	
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			4	4	6	5	278,003	1
Plus: Earned Increment								
Plus: Longevity							144	
Less: Vacancy Allowance								
Total Budget Request							278,147	

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. 7) (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	4	550,973	4	329,559	6	5	274,460	(55,099)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		2,088		3,687			3,687		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		21							
9	Lump Sum Sep. Pmts.		137							
10	Signing Bonus Payments		11,000							
Total		4	564,219	4	333,246	6	5	278,147	(55,099)	(1)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Supportive Housing	No. 24	Division Productivity Management	No. 18
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Major Objectives

Administrative support for the Homeless Assistance 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	Employee Compensation					
a)	Personal Services		81,600			
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		81,600			

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Office of Supportive Housing	No. 24	Division Productivity Management	No. 18
Program Improvement of General Welfare - Social Services	No. 771	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X Federal		Homeless Assistance Program	G24381
State		Award Period	Type of Grant
Other Govt.		7/1/09 - 6/30/10	Categorical - PA Dept of Public Welfare
Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

Administrative support for the Homeless Assistance Program.

Summary by Class

Class (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		81,600			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		81,600			

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		81,600			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		81,600			

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)
111	Part Time					
	Total		1			(1)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

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

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	2,280,402	1,801,352	1,778,178	1,778,178	
b)	Fringe Benefits					
200	Purchase of Services	4,628,361	3,175,751	3,009,616	3,009,616	
300	Materials and Supplies	98,123	96,476	96,419	96,419	
400	Equipment	151,097	79,836	79,931	79,931	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,157,983	5,153,415	4,964,144	4,964,144	

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	6,409,376	4,609,377	4,642,737	4,642,737	
08	Grants Revenue Fund	748,607	544,038	321,407	321,407	
	Total	7,157,983	5,153,415	4,964,144	4,964,144	

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	32	31	29	30	(1)
08	Grants Revenue Fund	1	1	1	1	
	Total Full Time	33	32	30	31	(1)

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Major Objectives

To perform all administrative functions of the department including fiscal management, data management, human resources, contracts, and general services.

To collect, store, and distribute donated furniture and household goods.

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	2,094,655	1,737,080	1,713,906	1,713,906	
b)	Fringe Benefits					
200	Purchase of Services	4,112,085	2,695,985	2,752,481	2,752,481	
300	Materials and Supplies	98,123	96,476	96,419	96,419	
400	Equipment	104,513	79,836	79,931	79,931	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,409,376	4,609,377	4,642,737	4,642,737	

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	32	31	29	30	(1)
111	Part Time					
	Total	32	31	29	30	(1)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Office of Supportive Housing		24	Administrative Services		19			
Program		No.	Fund		No.			
Improvement of General Welfare - Social Services		771	General		01			
Line No. (1)	Title (2)	Salary Range (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)
Contracts and Compliance								
1	Contract Clerk	38,913 - 42,810	1	1	1	1	44,035	
2	Contract Coordinator	49,054 - 63,055	2	2	2	2	128,560	
3	Divisional Deputy City Solicitor	74,984 - 108,727	1	1	1	1	96,193	
4	Health Human Services Executive Assistant	55,872 - 71,836	1	1	1	1	73,261	
Subtotal - Contracts and Compliance			5	5	5	5	342,049	
Fiscal								
5	Administrative Specialist II	44,035 - 56,617	1	1		1	44,035	
6	Auditor I	34,560 - 44,429	1	1				(1)
7	Auditor II	44,035 - 56,617			1	1	47,179	1
8	Budget Officer I	49,054 - 63,055	1	1	1	1	64,880	
9	Clerk III	33,489 - 36,542	2	1	1	1	37,567	
10	Clerk Typist I			1				(1)
11	Financial Technician	31,339 - 40,291	1	1	1	1	41,116	
12	Fiscal Officer	63,926 - 82,194	1	1	1	1	83,619	
Subtotal - Fiscal			7	7	5	6	318,396	(1)
General Support Services								
13	Administrative Officer	44,035 - 56,617	1	1	1	1	58,042	
14	Building Maintenance Supervisor	38,657 - 49,703	1	1	1	1	50,528	
15	Custodial Worker I	27,277 - 29,274	1	1	1	1	30,099	
16	General Departmental Worker	27,277 - 29,274	2	2	2	2	60,998	
17	Grounds Maintenance Worker I	29,490 - 32,001	1	1	1	1	33,026	
18	Inventory Control Technician	35,568 - 39,033	1	1	1	1	41,419	
19	Trades Helper	30,584 - 33,242	1	1	1	1	34,467	
Subtotal - General Support Services			8	8	8	8	308,579	
Human Resources Management								
20	Administrative Specialist II	44,035 - 56,617			1	1	46,742	1
21	Clerk III	33,489 - 36,542	1	1	1	1	38,367	
22	Departmental Human Resource Manager I	49,054 - 63,055	1	1	1	1	64,280	
23	Human Resources Associate I			1				(1)
24	Management Trainee	31,339 - 40,291	1					
Subtotal - Human Resources Management			3	3	3	3	149,389	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

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)
--------------	-----------	------------------	---------------------------------------	------------------------------------	--------------------------	------------------------------------	--------------------------------	--

	Management Information Services							
25	Computer User Support Specialist	36,186 - 39,657	2	1	1	1	40,882	
26	Departmental Computer Info Systems Director	71,206 - 91,553	1	1	1	1	92,978	
27	Information Management Analyst III	49,053 - 63,055	1	1	1	1	58,042	
28	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	67,923	
29	Network Administrator	52,192 - 67,098	1	1	1	1	77,838	
30	Network Support Associate	34,560 - 44,429	1	1	1	1	45,654	
31	Programmer Analyst III	49,054 - 63,055	1	1	1	1	63,880	
32	Programmer Analyst Project Leader	55,872 - 71,836	1	1	1	1	73,061	
	Subtotal - Management Information Services		9	8	8	8	520,258	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		32	31	29	30	1,638,671	(1)
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						55,181	
	Holiday Overtime						646	
	Shift Differential						78	
	Lump Sum Separation Payments						15,000	
Total Gross Requirements			32	31	29	30	1,709,576	(1)
Plus: Earned Increment							3,664	
Plus: Longevity							666	
Less: Vacancy Allowance								
Total Budget Request							1,713,906	

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. 7) (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	32	2,021,765	31	1,643,001	29	30	1,643,001		1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		34,337		55,181			55,181		
6	Holiday Overtime		924		646			646		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		195		78			78		
9	Lump Sum Sep. Pmts.		13,234		15,000			15,000		
10	Signing Bonus Payments		24,200							
	Total	32	2,094,655	31	1,713,906	29	30	1,713,906		1

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Code	Description	Fiscal 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	4,200	5,000			
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	26,186	12,000	9,000	9,000	
210	Postal Services	17,341		517	517	
211	Transportation	48,849	35,000	23,306	23,306	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	11,230	15,000			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,357	1,500			
231	Overtime Meals					
240	Advertising & Promotional Activities	31,635	20,000			
250	Professional Services	1,108,833	4,022			
251	Professional Svcs. - Information Technology	148,923	10,000			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	6,171	8,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	38,106	65,000	26,514	26,514	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,897				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,662,159	2,520,463	2,693,144	2,693,144	
285	Rents - Other	698				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,112,085	2,695,985	2,752,481	2,752,481	

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	07

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	4,887	6,063	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	485	316	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	679	594	2,500	2,500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	382				
313	Food					
314	Fuel - Heating & Cooling	55,156	60,000	60,000	60,000	
316	General Hardware & Minor Tools	3,655		3,500	3,500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,212	40	1,200	1,200	
320	Office Materials & Supplies	22,396	21,867	16,520	16,520	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,788	1,304	4,500	4,500	
325	Printing	4,041	3,613	4,000	4,000	
326	Recreational & Educational	442				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,679	599	599	
	Total	98,123	96,476	96,419	96,419	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	82				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	478	8,478	29,543	29,543	
423	Plumbing, AC & Space Heating	45				
424	Precision, Photographic & Artists	10				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	92,444	18,103	25,388	25,388	
428	Vehicles					
430	Furniture & Furnishings	10,965	40,965	25,000	25,000	
499	Other Equipment (not otherwise classified)	489	12,290			
	Total	104,513	78,836	79,931	79,931	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 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	1,257,756	14,022			
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 Scotlandyard	1,108,833			Security Guard Service
	Subtotal - Professional Services	1,108,833			
251	Information Technology Coelho	148,923			Homeless M.I.S. system
	Subtotal - Information Technology	148,923			
	Total - All Professional Services	1,257,756			

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Office of Supportive Housing	No. 24	Division Administrative Services	No. 19
Program Improvement of General Welfare- Social Services	No. 771	Fund General	No. 01

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

284	Ground and Building Rental					
	5201 Old York Road		466,000	478,463	478,463	
	Bainbridge		290,000	285,000	285,000	
	Food for Life		97,424			
	Red Gap Limited		338,000	338,000	338,000	
	Reed & Stambaugh		380,000	380,000	380,000	
	43rd Chestnut		189,000	189,000	189,000	
	US Four Inc		901,735	850,000	850,000	
	To be allocated/determined			172,681	172,681	
	Total - Ground and Building Rental		2,662,159	2,693,144	2,693,144	

CITY OF PHILADELPHIA

DIVISION SUMMARY

-FISCAL 2011 OPERATING BUDGET

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

Major Objectives

Administrative support for the Homeless Assistance Program.

To develop and implement a Homeless Management Information System.

Summary by Class

Class	Description	Fiscal 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	185,747	64,272	64,272	64,272	
b)	Fringe Benefits					
200	Purchase of Services	516,276	479,766	257,135	257,135	
300	Materials and Supplies					
400	Equipment	46,584				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	748,607	544,038	321,407	321,407	

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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	Federal	Homeless Assistance Program	G24381
X	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Administrative support for the Homeless Assistance 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	123,849				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	327,926	300,040	257,135	257,135	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	451,775	300,040	257,135	257,135	

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	425,098	300,040	257,135	257,135	
200	State	26,677				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	451,775	300,040	257,135	257,135	

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

Funding Sources		Grant Title	Grant Number
X	Federal	Supportive Housing Program - Homeless M.I.S.	G24732
	State	Award Period	Type of Grant
	Other Govt.	2/1/09 - 1/31/10	Categorical - US Dept. of Housing and Urban Development
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Maintenance of the city's Homeless Management Information System.

Summary by Class

Class (1)	Description (2)	Fiscal 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	61,898	64,272	64,272	64,272	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	188,350	179,726			
300	Materials and Supplies					
400	Equipment	46,584				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	296,832	243,998	64,272	64,272	

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	296,832	243,998	64,272	64,272	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	296,832	243,998	64,272	64,272	

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	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

Major Objectives

To provide a comprehensive residential care program for dependent elderly and/or physically disable persons of Riverview Home. This includes providing the following services: full or partial baths to disable residents and assistance with dressing and eating; trips to hospitals, clinics, recreational and special events; incentive programs and nursing home placement; obtain and manage SSI payments, Personal Care Boarding Home Supplement, rent rebates and other pensions and annuities for eligible residents.

To provide services in the community in the form of information, referrals and applications for entitlements so that dependent elderly can remain in their own homes.

Summary by Class

Class	Description	Fiscal 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	2,826,606	2,815,509	2,781,889	2,836,988	55,099
b)	Fringe Benefits					
200	Purchase of Services	1,312,710	1,313,600	1,276,342	1,276,342	
300	Materials and Supplies	154,969	139,698	139,660	139,660	
400	Equipment	14,424	56,019	56,019	56,019	
500	Contributions, Indemnities and Taxes	33,923	35,050	35,050	35,050	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,342,632	4,359,876	4,288,960	4,344,059	55,099

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	66	65	59	65	
111	Part Time					
	Total	66	65	59	65	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING-BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.
Office of Supportive Housing		24	Riverview		20
Program		No.	Fund		No.
Improvement of General Welfare - Social Services		771	General		01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
Administrative Division								
1	Administrative Services Director III	71,207 - 91,553	1	1	1	1	93,178	
2	Superintendent	87,592	1	1	1	1	87,592	
Subtotal - Administrative Division			2	2	2	2	180,770	
Business Office								
3	Account Clerk	31,495 - 34,273	3	2	2	2	70,196	
4	Administrative Assistant	34,560 - 44,429	1	1	1	1	46,254	
5	Administrative Technician	30,454 - 39,163			1	1	40,188	
6	Clerk III	33,489 - 36,542	1	2	1	1	37,001	1
7	Clerk Typist II	28,335 - 30,636	2	2	2	2	63,122	(1)
8	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,628	
9	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	35,098	
Subtotal - Business Office			9	9	9	9	331,487	
Housekeeping								
10	General Departmental Worker	27,277 - 29,274	2	2	2	2	60,398	
Subtotal - Housekeeping			2	2	2	2	60,398	
Laundry								
11	Laundry Worker	27,277 - 29,274	2	2	1	2	57,777	
Subtotal - Laundry			2	2	1	2	57,777	
Recreation								
12	Recreation Leader I	34,560 - 44,429	1	1	1	1	45,254	
13	Recreation Leader II	38,657 - 49,703	1	1	1	1	51,128	
Subtotal - Recreation			2	2	2	2	96,382	
Resident Care								
14	Health Care Aide	28,335 - 30,636	36	35	30	35	1,043,093	
15	Resident Care Manager	37,189 - 47,818	1	1	1	1	49,043	
16	Resident Care Supervisor	31,495 - 34,273	5	5	5	5	175,094	
Subtotal - Resident Care			42	41	36	41	1,267,230	
Social Service								
17	Relocation Services Administrator	59,901 - 77,013		1	1	1	78,438	
18	Social Service Program Analyst	44,035 - 56,616	1	1	1	1	57,442	
19	Social Work Supervisor	49,053 - 63,055	1					
20	Social Worker II	42,170 - 54,218	5	5	5	5	264,315	
Subtotal - Social Service			7	7	7	7	400,195	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Supportive Housing	No. 24	Division Riverview	No. 20
Program Improvement of General Welfare - Social Services	No. 771	Fund General	No. 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		66	65	59	65	2,394,239	
	Temporary and Seasonal							
	Overtime							
	Regular Overtime						361,259	
	Holiday Overtime						43,939	
	Shift Differential						25,299	
	Lump Sum Separation Payments						1,650	
Total Gross Requirements			66	65	59	65	2,826,386	
Plus: Earned Increment							8,464	
Plus: Longevity							2,138	
Less: Vacancy Allowance								
Total Budget Request							2,836,988	

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. 7) (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	66	2,278,648	65	2,349,742	59	65	2,404,841	55,099	6
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		408,779		361,259			361,259		
6	Holiday Overtime		48,088		43,939			43,939		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		21,086		25,299			25,299		
9	Lump Sum Sep. Pmts.		5,105		1,650			1,650		
10	Signing Bonus Payments		64,900							
Total		66	2,826,606	65	2,781,889	59	65	2,836,988	55,099	6

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	01

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	8,859	20,000	10,000	10,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,500			
211	Transportation	1,336	2,000	429	429	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	110	375	375	375	
216	Commercial off the Shelf Software Licenses	892				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	233				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,261,230	1,236,800	1,226,697	1,226,697	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	15,000	16,200	16,200	16,200	
255	Dues	1,919	1,500	1,500	1,500	
256	Seminar & Training Sessions	3,755	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters		1,275			
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,442	20,741	7,947	7,947	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	9,434	10,209	10,194	10,194	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves	500				
299	Other Expenses (not otherwise classified)					
Total		1,312,710	1,313,600	1,276,342	1,276,342	

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	No.	Fund	No.
Improvement of General Welfare - Social Services	771	General	07

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	135				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	9,737		10,000	10,000	
304	Books & Other Publications	39				
305	Building & Construction		1,768	4,768	4,768	
306	Library Materials	54,768				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		16,729	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	777	664	267	267	
311	General Equipment & Machinery	116				
312	Fire Fighting & Safety					
313	Food	2,511		2,500	2,500	
314	Fuel - Heating & Cooling		15,000			
316	General Hardware & Minor Tools	2,218		2,200	2,200	
317	Hospital & Laboratory	12,120		12,000	12,000	
318	Janitorial, Laundry & Household	54,614	39,383	42,183	42,183	
320	Office Materials & Supplies	11,327	8,369	9,794	9,794	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	148	148	
325	Printing	4,726	543	4,000	4,000	
326	Recreational & Educational	1,881		1,800	1,800	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		56,742			
	Total	154,969	139,698	139,660	139,660	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	702				
410	Electrical, Lighting & Communications	40				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,313	10,839	8,467	8,467	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,820	10,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	5,189	29,689	22,552	22,552	
499	Other Equipment (not otherwise classified)	360	5,491			
	Total	14,424	56,019	56,019	56,019	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Type of Service		Fund	No.
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	1,276,230	1,253,000	1,242,897	1,242,897	
290	Payments for Care of Individuals					

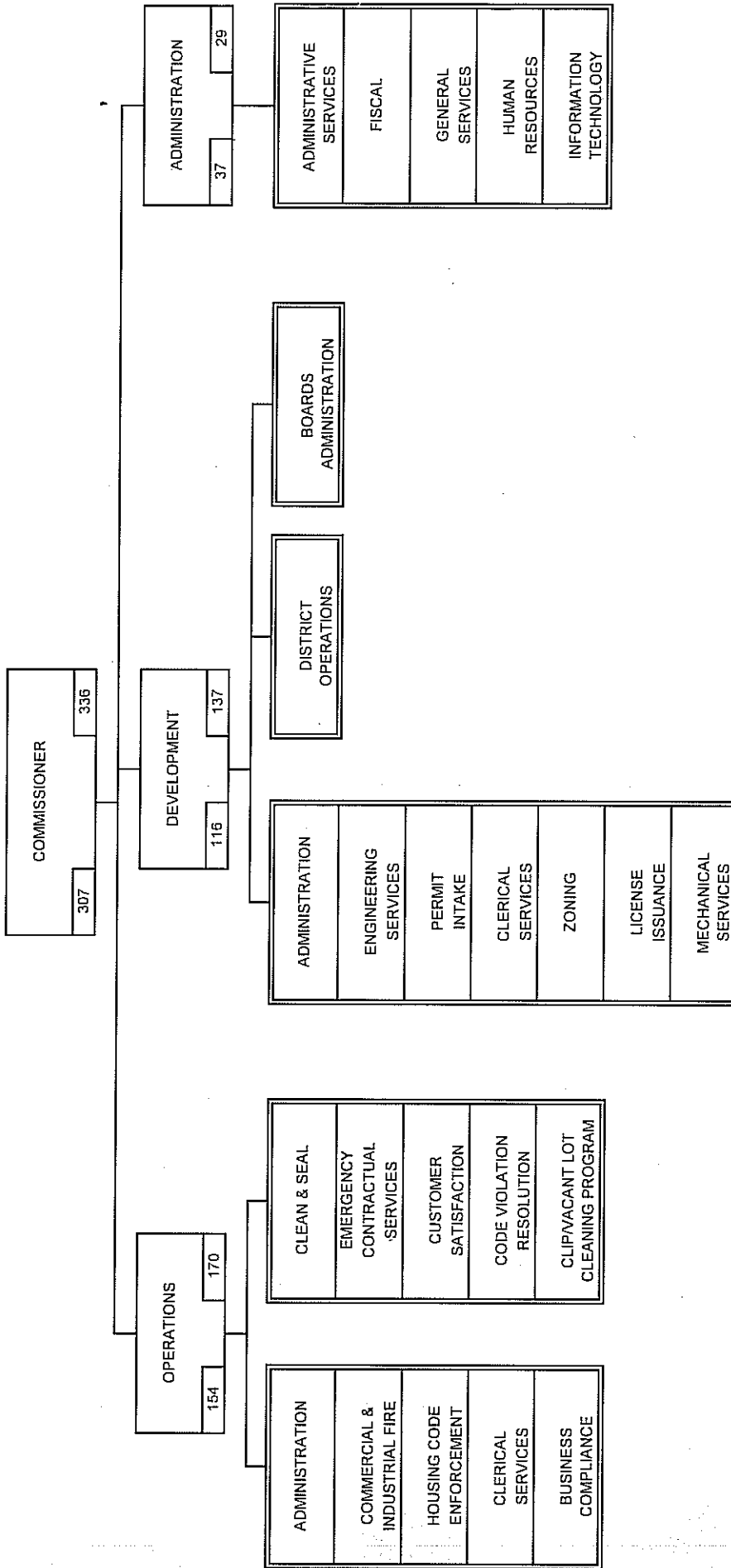
Minor Object Code	Name of Contractor or Provider	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Aramark	23,649			Food Services
	Linton Food Management	973,985	1,000,000		Food Services
	Kelly Security	229,144	226,697		Security Services
	Mildred McQuade	4,992			Ceramic Instructions
	Thomas Jefferson Hospital	21,000			Occupational Therapy
	Jackie Krosndomiskie	8,460			Aerobics
	To be determined			1,226,697	
	Subtotal - Professional Services	1,261,230	1,226,697	1,226,697	
254	MH / MR Services				
	Dr. Bijan Etemad	15,000	16,200	16,200	Psychiatric services
	Subtotal - MH / MR Services	15,000	16,200	16,200	
	Total - Professional Services	1,276,230	1,242,897	1,242,897	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections No. 26



DIVISION	
FY10 FILLED POS. 11/09	FY11 BUDGETED POSITIONS

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

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

Department								No.
Licenses and Inspections								26
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	16,560,604	15,141,681	15,352,541	14,710,053	(642,488)
		b)	Fringe Benefits					
		200	Purchase of Services	9,807,033	8,476,422	8,436,422	8,026,422	(410,000)
		300	Materials and Supplies	204,561	263,600	263,600	263,600	
		400	Equipment	323,971	220,898	120,898	68,850	(52,048)
		500	Contributions, etc.	116,557				
		800	Payments to Other Funds					
		Total		27,012,726	24,102,601	24,173,461	23,068,925	(1,104,536)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	73,210	100,000	572,442	628,178	55,736
		b)	Fringe Benefits			82,708	86,972	4,264
		200	Purchase of Services		10,000,000	10,085,170	10,085,170	
		300	Materials and Supplies			118,305	118,305	
		400	Equipment			1,375	1,375	
		800	Payments to Other Funds					
		Total		73,210	10,100,000	10,860,000	10,920,000	60,000
10	Community Development	100	Employee Compensation					
		a)	Personal Services	716,729	624,898	624,898	605,961	(18,937)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total		716,729	624,898	624,898	605,961	(18,937)
		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	17,350,543	15,866,579	16,549,881	15,944,192	(605,689)
		b)	Fringe Benefits			82,708	86,972	4,264
		200	Purchase of Services	9,807,033	18,476,422	18,521,592	18,111,592	(410,000)
		300	Materials and Supplies	204,561	263,600	381,905	381,905	
		400	Equipment	323,971	220,898	122,273	70,225	(52,048)
		500	Contributions, etc.	116,557				
		800	Payments to Other Funds					
		Total		27,802,665	34,827,499	35,658,359	34,594,886	(1,063,473)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department						No.
Licenses and Inspections						26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
<u>Operations (Div. 20)</u>						
Increments & Longevity	28,198					28,198
Budgetary Adjustment	(110,176)					(110,176)
Information Technology Consolidation			(8,400)			(8,400)
Subtotal Division 20	(81,978)		(8,400)			(90,378)
<u>Development (Div. 21)</u>						
Increments & Longevity	36,003					36,003
Budgetary Adjustment	271,701					271,701
Information Technology Consolidation		(220,000)	(16,337)			(236,337)
Subtotal Division 21	307,704	(220,000)	(16,337)			71,367
<u>Administration (Div. 23)</u>						
Increments & Longevity	19,290					19,290
Budgetary Adjustment	(245,016)					(245,016)
Information Technology Consolidation	(642,488)	(190,000)	(27,311)			(859,799)
Subtotal Division 23	(868,214)	(190,000)	(27,311)			(1,085,525)
Total General Fund	(642,488)	(410,000)	(52,048)			(1,104,536)
<u>Grants Revenue Fund</u>						
<u>Operations (Div. 20)</u>						
Net Changes in Grant Funding:						
- Nonrecurring E. Byrne Justice Assistance Grant V	(140,000)					(140,000)
- Establishment of E. Byrne Justice Asst. Grant VI	200,000					200,000
Total Grants Revenue Fund	60,000					60,000
<u>Community Development Fund</u>						
<u>Operations (Div. 20)</u>						
Changes in Grant Funding						
- Reduction in Federal Block Grant Funding	(18,937)					(18,937)
Total Community Development Fund	(18,937)					(18,937)
Total All Funds	(601,425)	(410,000)	(52,048)			(1,063,473)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Licenses and Inspections	No. 26
--	-----------

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 of Object Classification - All Funds

1	Full Time	327	16,011,585	344	15,168,182	307	336	14,744,569	(8)	(423,613)
2	Part Time									
3	Temporary and Seasonal		67,103		376,470			376,470		
4	Fees to Board Members		14,365		15,000			23,000		8,000
5	Regular Overtime		619,674		653,474			619,507		(33,967)
6	Holiday Overtime		15,223		22,772			20,564		(2,208)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,002		3,127			3,885		758
9	Lump Sum Sep. Pmts.		273,091		310,856			156,197		(154,659)
10	One Time Contract Bonus		346,500							
	Total	327	17,350,543	344	16,549,881	307	336	15,944,192	(8)	(605,689)

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	310	15,278,853	330	14,389,804	292	320	13,906,888	(10)	(482,916)
2	Part Time									
3	Temporary and Seasonal		67,103							
4	Fees to Board Members		14,365		15,000			23,000		8,000
5	Regular Overtime		578,878		612,617			601,154		(11,463)
6	Holiday Overtime		14,472		21,512			19,304		(2,208)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,742		2,752			3,510		758
9	Lump Sum Sep. Pmts.		257,691		310,856			156,197		(154,659)
10	One Time Contract Bonus		346,500							
	Total	310	16,560,604	330	15,352,541	292	320	14,710,053	(10)	(642,488)

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	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	No.		
General Welfare - Inspection and Demolition	773		

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	5,069,557	7,013,693	7,364,969	7,319,790	(45,179)
b)	Fringe Benefits			58,040	62,304	4,264
200	Purchase of Services	100,121	255,000	255,000	255,000	
300	Materials and Supplies	35,848	160,800	160,800	160,800	
400	Equipment	3,477	64,400	34,400	26,000	(8,400)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,209,003	7,493,893	7,873,209	7,823,894	(49,315)

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	5,209,003	6,768,995	6,688,311	6,597,933	(90,378)
08	Grants Revenue		100,000	560,000	620,000	60,000
10	Community Development		624,898	624,898	605,961	(18,937)
Total		5,209,003	7,493,893	7,873,209	7,823,894	(49,315)

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	104	165	139	155	(10)
08	Grants Revenue		2	3	3	1
10	Community Development		12	12	12	
Total Full Time		104	179	154	170	(9)

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.
Licenses and Inspections	26	Operations	20
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To increase code compliance and to insure that all proper fees are paid to the City, the department will conduct program inspections of businesses, rental properties, vendors and will respond to citizen complaints.

To protect the safety of the public, the department will monitor the conditions of vacant properties and take court action to clean and seal properties that are a threat to neighborhood stability. Properties determined to be structurally dangerous will be demolished.

Summary by Class

Class	Description	Fiscal 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	5,069,557	6,288,795	6,238,111	6,156,133	(81,978)
b)	Fringe Benefits					
200	Purchase of Services	100,121	255,000	255,000	255,000	
300	Materials and Supplies	35,848	160,800	160,800	160,800	
400	Equipment	3,477	64,400	34,400	26,000	(8,400)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,209,003	6,768,995	6,688,311	6,597,933	(90,378)

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	104	165	139	155	(10)
111	Part Time					
	Total	104	165	139	155	(10)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Licenses and Inspections			26	Operations			20	
Program			No.	Fund			No.	
General Welfare - Inspection and Demolition			773	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	<u>Operations Administration</u>							
2	Administrative Officer	44,035 - 56,618	1		1	1	48,604	1
3	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
4	Clerk Typist II	28,335 - 30,636				1	29,486	1
5	Code Administrator I	34,561 - 44,429		1				(1)
6	Code Administrator III	55,872 - 71,836			1	1	73,261	1
7	Director of Enforcement	71,240	1	1	1	1	71,240	
8	Director of Operations	95,000	1	1	1	1	95,000	
9	Word Processing Specialist	30,584 - 33,242	1	1				(1)
10	Total Operations Administration		5	5	5	6	354,958	1
11	<u>Commercial & Industrial Fire Unit</u>							
12	Code Administrator II	44,035 - 56,618	1	1	2	2	100,654	1
13	Code Administrator III	55,872 - 71,836	1	1				(1)
14	Commercial & Industrial Fire Insp I	37,897 - 41,642	6	7		1	39,770	(6)
15	Commercial & Industrial Fire Inspector II	41,080 - 45,278	10	10	14	14	604,506	4
16	Construction Trades Inspector - Electrical	42,321 - 46,676	1	1				(1)
17	L & I Construction Compliance Supervisor	52,192 - 67,098	1		1	1	67,923	1
18	Total Commercial & Industrial Fire Unit		20	20	17	18	812,853	(2)
19	<u>Housing Code Enforcement</u>							
20	Code Administrator I	34,561 - 44,429	1	1		2	78,990	1
21	Code Administrator II	44,035 - 56,618	1	1				(1)
22	Code Administrator III	55,872 - 71,836	2	2	1	1	73,661	(1)
23	Construction Trades Inspector - Bldg	42,321 - 46,676				1	44,499	1
24	Housing & Fire Inspector I	35,288 - 38,603	8	20	13	12	467,352	(8)
25	Housing & Fire Inspector II	36,991 - 40,594	14	7	13	13	530,309	6
26	Housing & Fire Inspector III	38,913 - 42,810	2	2	2	1	40,862	(1)
27	Housing & Fire Inspector Supervisor	41,079 - 46,125	4	4	5	4	174,408	
28	L & I Code Enforcement Inspector	36,186 - 39,657				19	720,518	19
29	Total Housing Code Enforcement		32	37	34	53	2,130,599	16
30	<u>Clerical Services</u>							
31	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,454	
32	Clerk III	33,489 - 36,542		1				(1)
33	Clerk Typist II	28,335 - 30,636	2	2	2	2	58,972	
34	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,467	
35	Service Representative	30,584 - 33,242	1	1				(1)
36	Word Processing Specialist	30,584 - 33,242	1	1	1	2	63,826	1
37	Total Clerical Services		6	7	5	6	202,719	(1)
38	<u>Business Compliance</u>							
39	Code Administrator I	34,561 - 44,429	1	1				(1)
40	Code Administrator II	44,035 - 56,618	1	1	1			(1)
41	Field Investigator	30,584 - 33,242	2	2	1	1	31,913	(1)
42	L & I Enforcement Officer	35,288 - 38,603	12	14	12	11	428,406	(3)
43	L & I Regulatory Enforcement Supervisor	38,913 - 42,808	1	1	1	1	40,861	
44	Total Business Compliance		17	19	15	13	501,180	(6)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Licenses and Inspections			26	Operations				20
Program			No.	Fund				No.
General Welfare - Inspection and Demolition			773	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
45	<u>Emergency/Contractual Services</u>							
46	Clerical Supervisor II	35,288 - 38,603		1				(1)
47	Clerk II	28,335 - 30,636		1				(1)
48	Clerk III	33,789 - 36,542		1	1	1	35,016	
48	Construction Plans Review Specialist	46,313 - 59,538		1	1	1	60,365	
50	Construction Trades Inspector - Building	42,321 - 46,676		2	2	2	88,998	
51	Contract Clerk	28,335 - 30,636			1	1	39,738	1
52	Data Services Support Clerk	30,584 - 33,242		1				(1)
43	L & I Construction Codes Specialist	45,104 - 49,826		1	1	1	47,465	
54	Service Representative	30,584 - 33,242		1	3	2	63,826	1
55	Total Emergency/Contractual Services			9	9	8	335,408	(1)
56	<u>Customer Satisfaction</u>							
57	Clerical Supervisor II	35,288 - 38,603		1				(1)
58	Clerk Typist II	28,335 - 30,636		1				(1)
59	Service Representative	30,584 - 33,242		8				(8)
60	Total Customer Satisfaction			10				(10)
61	<u>Code Violation Resolution Unit</u>							
62	Administrative Technician	30,454 - 39,163		1				(1)
63	Assistant City Solicitor (Exp. Trans. To Law)	49,626					99,252	
64	Clerk Typist II	28,335 - 30,636	1	1	1			(1)
65	Code Administrator I	34,561 - 44,429	4	3	4	2	78,990	(1)
66	Code Administrator II	44,035 - 56,618	1	1	1	1	58,242	
67	Data Services Support Clerk	30,584 - 33,242	1	2	1			(2)
68	Total Code Violation Resolution Unit		7	8	7	3	236,484	(5)
69	<u>Clean & Seal</u>							
70	Abatement Services Supervisor	35,879 - 46,125		1	1	1	44,986	
71	Abatement Worker	31,495 - 34,273		22	21	22	723,448	
72	Clean & Seal Operations Chief	49,054 - 63,055		1	1	1	64,480	
73	Clerk II	28,335 - 30,636		1				(1)
74	Equipment Operator I	31,495 - 34,273		1	1	1	34,898	
75	Equipment Operator II	34,387 - 37,561		2	2	2	71,948	
76	Labor Crew Chief I	35,288 - 38,603		2	2	2	73,892	
77	Labor Crew Sub Chief	32,492 - 35,409		4	3	3	101,853	(1)
78	Stores Worker	31,495 - 34,273		1				(1)
79	Total Clean & Seal			35	31	32	1,115,505	(3)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Licenses and Inspections			26	Operations			20	
Program			No.	Fund			No.	
General Welfare - Inspection and Demolition			773	General			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
80	<u>CLIP/Vacant Lot Cleaning Program</u>							
81	Abatement Worker (2), Equipment Operator I (1),							
82	Equipment Operator II (5) , Heavy Equipment							
83	Operator I (3), Housing & Fire Inspector I (1),							
84	Housing & Fire Inspector II (2), L & I Construction							
85	Codes Specialist (1), Abatement Svcs Supv (1).	33,686 - 51,051		16	16	16	740,308	
86	Total CLIP / Vacany Lot Cleaning Program			16	16	16	740,308	
87	<u>License Issuance</u>							
88	Clerical Supervisor II	35,288 - 38,603	2					
89	Clerk II	28,335 - 30,636	1					
90	Clerk III	33,489 - 36,542	1					
91	Code Administrator I	34,561 - 44,429	1					
92	Code Administrator II	44,035 - 56,618	1					
93	Code Administrator III	55,872 - 71,835	1					
94	Service Representative	30,584 - 33,242	10					
95	Total License Issuance		17					

Moved from
Neighborhood
Services Division
22

Moved to Development Division 21

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department		No.	Division				No.	
Licenses and Inspections		26	Operations				20	
Program		No.	Fund				No.	
General Welfare - Inspection and Demolition		773	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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 Brought Forward								
	Operations Administration		5	5	5	6	354,958	1
	Commercial & Industrial Fire Unit		20	20	17	18	812,853	(2)
	Housing Code Enforcement		32	36	34	53	2,130,599	17
	Clerical Services		6	7	5	6	202,719	(1)
	Business Compliance		17	19	15	13	501,180	(6)
	Emergency/Contractual Services			9	9	8	335,408	(1)
	Customer Satisfaction			10				(10)
	Code Violation Resolution Unit		7	8	7	3	236,484	(5)
	Clean & Seal			35	31	32	1,115,505	(3)
	CLIP/Vacant Lot Cleaning Program			16	16	16	740,308	
	License Issuance		17					
	Total Full Time		104	165	139	155	6,430,014	(10)
	Regular Overtime						256,642	
	Holiday Overtime						14,000	
	Shift Differential						2,200	
	Dual Relief / Hazard Pay						125,000	
	CLIP/Vacant Lot Cleaning Program Abatement						(740,308)	
	Lump Sum Separation Payments						131,760	
Total Gross Requirements			104	165	139	155	6,219,308	(10)
Plus: Earned Increment							23,850	
Plus: Longevity							4,348	
Minus: Vacancy Allowance							(91,373)	
Total Budget Request							6,156,133	

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	104	4,699,232	165	5,829,509	139	155	5,751,531	(77,978)	(10)
2	Part Time									
3	Temporary and Seasonal		28,823							
4	Fees to Board Members									
5	Regular Overtime		169,705		256,642			256,642		
6	Holiday Overtime		10,347		17,224			14,000	(3,224)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,127		2,552			2,200	(352)	
9	Lump Sum Sep. Pmnts.		72,423		132,184			131,760	(424)	
10	One Time Contract Bonus		86,900							
Total		104	5,069,557	165	6,238,111	139	155	6,156,133	(81,978)	(10)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division			No.
Licenses and Inspections		26	Operations			20
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	General			01
Code	Description	Fiscal 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	60				
211	Transportation	71,684	45,000	100,000	75,000	(25,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		2,000	2,000	2,000	
250	Professional Services	956	3,000	3,000	3,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,122	2,500	2,500	2,500	
256	Seminar & Training Sessions	4,995	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,435	51,500	51,500	51,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances	13,869	130,000	75,000	100,000	25,000
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		6,000	6,000	6,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		100,121	255,000	255,000	255,000	

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

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

Code	Description	Fiscal 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	45	2,500	2,500	2,500	
305	Building & Construction		33,100	51,100	51,100	
306	Library Materials					
307	Chemicals & Gases		524	524	524	
308	Dry Goods, Notions & Wearing Apparel	468	6,000	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication		1,500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		500	500	500	
313	Food					
314	Fuel - Heating & Cooling		18,000	18,000	18,000	
316	General Hardware & Minor Tools		2,200	2,200	2,200	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	33	37,000	30,000	30,000	
320	Office Materials & Supplies	15,498	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools		2,000	2,000	2,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,474	6,976	6,976	6,976	
325	Printing	14,330	27,000	20,000	20,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		500	500	500	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		500	500	500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		35,848	160,800	160,800	160,800	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen			360	360	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,000	10,000	10,000	
411	General Equipment & Machinery	550	500	500	500	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment		7,500	7,140	7,140	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		3,000	3,000	3,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		38,400	8,400		(8,400)
428	Vehicles					
430	Furniture & Furnishings	2,927	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total		3,477	64,400	34,400	26,000	(8,400)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 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	956	3,000	3,000	3,000	
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	Safemasters Inc.	956	1,800	2,000	Locksmith Services
250	Various Professional Services		1,200	1,000	Miscellaneous
	Total Class 250	956	3,000	3,000	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division			No.
Licenses and Inspections		26	Operations			20
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	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)
211	<u>Transportation</u> Mileage reimbursements for use of personal automobiles by field inspectors.		71,684	100,000	75,000	(25,000)
260	<u>Repairs & Maintenance</u> DPA emergency fire assists and repairs		7,435	51,500	51,500	
264	<u>Abatement of Nuisances</u> Hazardous chemical removal, abatements (heat, drainage etc.)		13,869	75,000	100,000	25,000
305	<u>Building & Construction</u> Materials for cleaning & sealing of vacant buildings			51,100	51,100	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Major Objectives

The Edward Byrne Justice Assistance Grant and the FY'09 American Recovery Reinvestment Act (ARRA) Edward Byrne Justice Assistance Grant provide funds for Clean and Seal services for targeted buildings and lots.

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		100,000	501,960	557,696	55,736
b)	Fringe Benefits			58,040	62,304	4,264
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	560,000	620,000	60,000

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	3	3	1
111	Part Time					
Total			2	3	3	1

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Edward Byrne Justice Assistance Grant V	G26650
	State	Award Period	Type of Grant
	Other Govt.	10/1/2006 - 9/30/2012	Advance - Department of Justice
	Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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		100,000	125,490		(125,490)
100 b)	Fringe Benefits - Total			14,510		(14,510)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			4,128		(4,128)
	Class 188 - Worker's Comp. - Medical			791		(791)
	Class 189 - Medicare Tax			1,811		(1,811)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			7,780		(7,780)
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	140,000		(140,000)

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		100,000	140,000		(140,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000	140,000		(140,000)

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	3		(2)
111	Part Time					
	Total		2	3		(2)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Edward Byrne Justice Assistance Grant VI		G26650
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/1/2006 - 9/30/2013	Advance - Department of Justice	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

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

Summary by Class

Class (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				181,226	181,226
100 b)	Fringe Benefits - Total				18,774	18,774
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				4,910	4,910
	Class 188 - Worker's Comp. - Medical				2,628	2,628
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA				11,236	11,236
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				200,000	200,000

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

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				3	3
111	Part Time					
	Total				3	3

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Division Operations	No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		ARRA - FY'09 American Recovery Reinvestment Act Edward Byrne Justice Asst. Grant	G26750
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		03/01/09 - 02/28/13	Advance - Department of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

Clean and Seal operational teams will be created on a temporary basis to supplement the Department's Clean and Seal efforts.

Summary by Class

Class (1)	Description (2)	Fiscal 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			376,470	376,470	
100 b)	Fringe Benefits - Total			43,530	43,530	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			2,373	2,373	
	Class 188 - Worker's Comp. - Medical			12,357	12,357	
	Class 189 - Medicare Tax			5,459	5,459	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			23,341	23,341	
	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			420,000	420,000	

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			420,000	420,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			420,000	420,000	

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 FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

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

Major Objectives

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

Summary by Class

Class	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		624,898	624,898	605,961	(18,937)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		624,898	624,898	605,961	(18,937)

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		12	12	12	
111	Part Time					
	Total		12	12	12	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.			
Licenses and Inspections		26	Operations		20			
Program		No.	Fund		No.			
General Welfare - Inspection and Demolition		773	Community Development		10			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	<u>Contractual Services</u>							
2	Construction Trades Inspector - Building	42,321 - 46,676	Moved from Neighborhood Services Division 22	3	2	2	95,002	(1)
3	L & I Construction Codes Specialist	45,104 - 49,826		1	2	2	100,338	1
4	L & I Construction Compliance Supervisor	52,192 - 67,098		2	2	2	136,846	
5	Total Contractual Services			6	6	6	332,186	
6	<u>Housing Office</u>							
7	Housing & Fire Inspector I	35,288 - 38,603	Moved from Neighborhood Services Division 22	1				(1)
8	Housing & Fire Inspector II	36,991 - 40,594		4	5	5	209,695	1
9	Housing & Fire Inspector Supervisor	41,079 - 46,125		1	1	1	43,702	
10	Total Housing Office			6	6	6	253,397	
11	Total Full Time			12	12	12	585,583	
	Regular Overtime						18,353	
	Holiday Overtime						1,260	
	Shift/Stress Differential						375	
Total Gross Requirements				12	12	12	605,571	
Plus: Earned Increment							390	
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request							605,961	

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			12	582,406	12	12	585,973	3,567	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				40,857			18,353	(22,504)	
6	Holiday Overtime				1,260			1,260		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				375			375		
9	Lump Sum Sep. Pmts.									
10										
Total				12	624,898	12	12	605,961	(18,937)	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Licenses & Inspections	26	Development	21
Program	No.		
General Welfare - Inspection and Demolition	773		

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	6,695,774	6,612,073	6,632,843	6,940,547	307,704
b)	Fringe Benefits			24,668	24,668	
200	Purchase of Services	971,640	648,602	693,772	473,772	(220,000)
300	Materials and Supplies	25,833	57,650	175,955	175,955	
400	Equipment	159,918	57,500	38,875	22,538	(16,337)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,853,165	7,375,825	7,566,113	7,637,480	71,367

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	7,853,165	7,375,825	7,266,113	7,337,480	71,367
08	Grants Revenue			300,000	300,000	
	Total	7,853,165	7,375,825	7,566,113	7,637,480	71,367

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	99	126	116	136	10
08	Grants Revenue				1	1
	Total Full Time	99	126	116	137	11

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

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To assure a safe and healthy environment for all people who live, work and visit Philadelphia, the Department will regulate the conduct of businesses and residential properties through the issuance of licenses and permits. It will review plans and permit applications and issue building, plumbing, electrical, zoning and fire permits and licenses in a manner which will be most expeditious to our customers while meeting legal requirements.

To increase code compliance, the Department will conduct building, plumbing, electrical and fire inspections for all permitted activities or where complaints of substandard conditions are reported.

To seek imposition of legal sanctions against persons failing to comply with the law, prioritized cases will be presented to the court.

Summary by Class

Class	Description	Fiscal 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	6,695,774	6,612,073	6,562,361	6,870,065	307,704
b)	Fringe Benefits					
200	Purchase of Services	971,640	648,602	608,602	388,602	(220,000)
300	Materials and Supplies	25,833	57,650	57,650	57,650	
400	Equipment	159,918	57,500	37,500	21,163	(16,337)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,853,165	7,375,825	7,266,113	7,337,480	71,367

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	99	126	116	136	10
111	Part Time					
	Total	99	126	116	136	10

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Licenses and Inspections		26	Development		21			
Program		No.	Fund		No.			
General Welfare - Inspection and Demolition		773	General		01			
Line No.	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)
1	<u>Permit Services</u>							
2	<u>Administration</u>							
3	Administrative Specialist II	44,035 - 56,618	1	1	1	1	50,327	
4	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
5	Clerk III	33,489 - 36,542	2	2	2	2	70,032	
6	Code Administrator III	55,872 - 71,836		1				(1)
7	Executive Assistant	55,872 - 71,836		1				(1)
8	Permit Services Director	105,000	1	1	1	1	105,000	
9	Programmer	39,948 - 43,980	1	1	1	1	45,605	
10	Public Administration Analyst	46,125 - 56,618	1	1				(1)
11	Total Administration		7	9	6	6	311,352	(3)
12	<u>Engineering Services</u>							
13	Building Plans Examination Engineer I	59,901 - 77,013	8	9	8	8	547,656	(1)
14	Building Plans Examination Engineer II	63,926 - 82,194	1	1	2	2	146,120	1
15	Civil Engineer II	50,319 - 56,617	1	2				(2)
16	Construction Plans Review Specialist	46,313 - 59,538	3		3	3	158,778	3
17	Total Engineering Services		13	12	13	13	852,554	1
18	<u>Permit Intake</u>							
19	Building Plans Examination Engineer I	59,901 - 77,013	2					
20	Code Administrator II	44,035 - 56,618			1	1	58,042	1
21	Construction Codes Compliance Specialist - Fire	45,104 - 49,826	1	1	1	1	51,451	
22	Construction Plans Review Specialist	46,313 - 59,538	2	5	3	3	158,778	(2)
23	L & I Construction Compliance Supervisor	52,192 - 67,098	1	1	1	1	66,523	
24	Service Representative	30,584 - 33,242	1		1	1	33,242	1
25	Total Permit Intake		7	7	7	7	370,036	
26	<u>Clerical Services</u>							
27	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,454	
28	Clerk II	28,335 - 30,636	2	2	2	2	58,972	
29	Clerk III	33,489 - 36,542		1	1	1	37,367	
30	Clerk Typist II	28,335 - 30,636	4	3	3	3	88,458	
31	Service Representative	30,584 - 33,242	3	3	2	2	63,826	(1)
32	Zoning Examiner II	36,186 - 39,657	1	1	1	1	41,082	
33	Total Clerical Services		11	11	10	10	335,159	(1)
34	<u>Zoning Services</u>							
35	Administrative Specialist II	44,035 - 56,617	1	1	1	1	50,327	
36	Building Plans Examination Engineer I	59,901 - 77,013	1	2				(2)
37	Civil Engineer I	46,185 - 51,960			1	1	51,960	1
38	Civil Engineer II	50,319 - 56,617	1		1	1	57,242	1
39	Code Administrator II	44,035 - 56,617		2	1	2	100,652	
40	Codes Compliance Specialist - Zoning	45,104 - 49,826	2		1	1	47,307	1
41	Engineering Specialist	52,192 - 67,098	2	2	2	2	119,290	
42	Graduate Civil Engineer	47,818		1	2	2	95,636	1
43	Zoning Examiner III	39,948 - 43,980	3	3	2	2	83,928	(1)
44	Total Zoning Services		10	11	11	12	606,342	1

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Licenses and Inspections		26	Development		21			
Program		No.	Fund		No.			
General Welfare - Inspection and Demolition		773	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
45	<u>License Issuance</u>							
46	Administrative Services Supervisor	34,560 - 44,429		1				(1)
47	Clerical Supervisor I	31,495 - 34,273		1				(1)
48	Clerical Supervisor II	35,288 - 38,603		2	1	1	40,028	(1)
49	Clerk II	28,335 - 30,636	Moved from Operations Division 20	1	3	3	88,458	2
50	Clerk III	33,489 - 36,542		1	1	1	37,767	
51	Code Administrator II	44,035 - 56,618		1	1			(1)
52	Code Administrator III	55,872 - 71,836		1	1	1	72,861	
53	Service Representative	30,584 - 33,242		10	10	13	414,869	3
54	Total License Issuance			18	17	19	653,983	1
55	<u>Mechanical Services</u>							
56	Construction Codes Compliance Specialist - Elec.	45,104 - 49,826	2	3	2	2	94,930	(1)
57	Construction Codes Compliance Specialist - Fire	45,104 - 49,826		1				(1)
58	Construction Codes Compliance Specialist - Plumb.	45,104 - 49,826	1	1	1	1	50,451	
59	L & I Construction Codes Specialist	45,104 - 49,826			1	1	50,451	1
60	L & I Construction Compliance Supervisor	52,192 - 67,098	1	1	1	1	68,523	
61	Service Representative	30,584 - 33,242	2	2	2	2	63,826	
62	Total Mechanical Services			6	8	7	328,181	(1)
63	<u>District Operations</u>							
64	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
65	Clerk Typist II	28,335 - 30,636	2	1	1	1	31,461	
66	Codes Compliance Specialist - Electrical	45,104 - 49,826	1		1	1	47,465	1
67	Construction Trades Inspector - Building	42,321 - 46,676	1	1				(1)
68	Construction Trades Inspector - Electrical	42,321 - 46,676	1	1	1	1	47,901	
69	Construction Trades Inspector - Plumbing	42,321 - 46,676	1	1				(1)
70	Construction Plans Review Specialist	46,313 - 59,538	16	17	24	25	1,323,150	8
71	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	35,067	
72	L & I Construction Codes Specialist	45,104 - 49,826	14	14	8	8	379,720	(6)
73	L & I Construction Codes Specialist Trainee	37,897 - 41,642	1			16	636,320	16
74	L & I Construction Compliance Supervisor	52,192 - 67,098	5	5	5	5	298,225	
75	Service Representative	30,584 - 33,242	1	2	3	3	95,739	1
76	Total District Operations			45	44	45	2,935,236	18
77	<u>Contractor Compliance Unit</u>							
78	L & I Construction Codes Specialist Trainee	37,897 - 41,642		5				(5)
79	L & I Construction Compliance Supervisor	52,192 - 67,098		1				(1)
80	Total Contractor Compliance Unit				6			(6)

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
--	---

Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	<u>Totals Brought Forward</u>							
	Permit Services		54	76	71	74	3,457,607	(2)
	District Operations		45	50	45	62	2,935,236	12
	Total Full Time		99	126	116	136	6,392,843	10
	Accelerated Review						242,218	
	Regular Overtime - Accelerated Review						342,512	
	Holiday Overtime						5,304	
	Shift Differential						1,310	
	Lump Sum Separation Payments						24,437	
Total Gross Requirements			99	126	116	136	7,008,624	10
Plus: Earned Increment							32,390	
Plus: Longevity							3,613	
Minus: Vacancy Allowance							(174,562)	
Total Budget Request							6,870,065	

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	99	6,038,778	126	6,104,131	116	136	6,496,502	392,371	10
2	Part Time									
3	Temporary and Seasonal		8,227							
4	Fees to Board Members		3,765							
5	Regular Overtime		327,920		353,975			342,512	(11,463)	
6	Holiday Overtime		1,458		3,288			5,304	2,016	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		29		50			1,310	1,260	
9	Lump Sum Sep. Pmts.		128,597		100,917			24,437	(76,480)	
10	One Time Contract Bonus		187,000							
Total		99	6,695,774	126	6,562,361	116	136	6,870,065	307,704	10

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division			No.
Licenses and Inspections		26	Development			21
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	General			01
Code	Description	Fiscal 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	23,327	20,000	20,000	20,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	135	100	100	100	
211	Transportation	111,973	104,436	104,436	104,436	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	78,828	15,000	165,000	195,000	30,000
251	Professional Svcs. - Information Technology	700,977	440,000	250,000		(250,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,409	6,000	6,000	6,000	
256	Seminar & Training Sessions	37,376	34,566	34,566	34,566	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	15,356	27,000	27,000	27,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	23				
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	1,236	1,500	1,500	1,500	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	971,640	648,602	608,602	388,602	(220,000)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,604	19,150	15,150	15,150	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,625	1,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	54				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	384	3,000	500	500	
320	Office Materials & Supplies	13,040	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,622	8,500	14,000	14,000	
325	Printing	4,504	10,000	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	25,833	57,650	57,650	57,650	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	441				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,000	10,000	10,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	520	10,000	10,000	5,000	(5,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,230	27,500	7,500		(7,500)
428	Vehicles					
430	Furniture & Furnishings	150,337	10,000	10,000	6,163	(3,837)
499	Other Equipment (not otherwise classified)	2,390				
	Total	159,918	57,500	37,500	21,163	(16,337)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Licenses and Inspections	No. 26	Division Development	No. 21
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 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	779,805	455,000	415,000	195,000	(220,000)
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	Professional Services TBD	1,459	165,000	195,000	Various contracts Concourse Reconfiguration Archive Imaging Project Conversion of paper bldg. plans to electronic images
250	U.S. Facilities	77,369			
251	Metasource	494,497	40,000		
251	Metasource	205,480	210,000		
	Total Class 250's	779,805	415,000	195,000	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

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

211	<u>Transportation</u> Mileage reimbursements for use of personal automobiles by field inspectors.		111,973	104,436	104,436	
430	<u>Furniture & Furnishings</u> Furniture & Furnishings for Concourse Reconfiguration		150,337	10,000	6,163	(3,837)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Major Objectives

The major objective of the American Recovery Reinvestment Act (ARRA) Energy Efficiency and Conservation Block Grant (EECBG) is to train employees about code changes intended to promote energy conservation through improved building techniques and technologies. Educational materials such as code books will supplement this training.

Summary by Class

Class	Description	Fiscal 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			70,482	70,482	
b)	Fringe Benefits			24,668	24,668	
200	Purchase of Services			85,170	85,170	
300	Materials and Supplies			118,305	118,305	
400	Equipment			1,375	1,375	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				300,000	300,000	

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				1	1
111	Part Time					
Total					1	1

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Division Development	No. 21
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		ARRA - EECGB Pennsylvania Energy Efficiency and Conservation Block Grant	To be determined
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		09/28/09 - 9/27/12	Advance - Department of Energy
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

The EECBG grant supports staffing, training, equipment and public/private coordination necessary to advance Philadelphia's goals for building energy efficiency and compliance with ICC2009, which Philadelphia will adopt as the updated "base code" for buildings effective January 1, 2010.

Summary by Class

Class (1)	Description (2)	Fiscal 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			70,482	70,482	
100 b)	Fringe Benefits - Total			24,668	24,668	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			3,417	3,417	
	Class 188 - Worker's Comp. - Medical			1,229	1,229	
	Class 189 - Medicare Tax			3,795	3,795	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			16,227	16,227	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			85,170	85,170	
300	Materials and Supplies			118,305	118,305	
400	Equipment			1,375	1,375	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			300,000	300,000	

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

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				1	1
111	Part Time					
	Total				1	1

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Licenses and Inspections	26	Neighborhood Services	22
Program	No.		
General Welfare - Inspection and Demolition	773		

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	3,207,882				
b)	Fringe Benefits					
200	Purchase of Services	159,417				
300	Materials and Supplies	69,740				
400	Equipment	14,443				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,451,482				

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	2,661,543				
08	Grants Revenue	73,210				
10	Community Development	716,729				
Total		3,451,482				

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	65				
08	Grants Revenue	3				
10	Community Development	14				
Total Full Time		82				

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 FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To protect the safety of the public, the department will monitor the conditions of vacant properties and take court action to clean and seal properties that are a threat to neighborhood stability. Properties determined to be structurally dangerous will be demolished

This Division was eliminated in FY'10. The duties/responsibilities have been absorbed into the newly reorganized Operations and Development Divisions as part of the Department's organization plan and vision.

Summary by Class

Class	Description	Fiscal 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	2,417,943				
b)	Fringe Benefits					
200	Purchase of Services	159,417				
300	Materials and Supplies	69,740				
400	Equipment	14,443				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,661,543				

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	65				
111	Part Time					
	Total	65				

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 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	<u>Clean & Seal</u>							
2	Abatement Services Supervisor	35,879 - 46,125	1					
3	Abatement Worker	31,495 - 34,273	21					
4	Clean & Seal Operations Chief	49,054 - 63,055	1					
5	Clerk II	28,335 - 30,636	1					
6	Equipment Operator I	31,495 - 34,273	1					
7	Equipment Operator II	34,387 - 37,561	2					
8	Labor Crew Chief I	35,288 - 38,603	2					
9	Labor Crew Sub Chief	32,492 - 35,409	4					
10	Stores Worker	31,495 - 34,273	1					
11	Total Clean & Seal		34					
12	<u>Customer Satisfaction</u>							
13	Clerk III	33,489 - 36,542	1					
14	Clerk Typist II	28,335 - 30,636	1					
15	Code Administrator III	50,872 - 71,736	1					
16	Service Representative	30,584 - 33,242	3					
17	Total Customer Satisfaction		6					
18	<u>Emergency / Contractual Services</u>							
19	Clerk II	28,335 - 30,636	1					
20	Clerk III	33,789 - 36,542	2					
21	Construction Codes Specialist	52,192 - 67,098	1					
22	Construction Plans Review Specialist	46,313 - 59,538	1					
23	Construction Trades Inspector - Building	42,321 - 46,676	2					
24	Data Services Support Clerk	30,584 - 33,242	1					
25	Service Representative	30,584 - 33,242	1					
26	Total Emergency / Contractual Services		9					
27	<u>CLIP/Vacant Lot Cleaning Program</u>							
28	Abatement Worker (2), Equipment Operator I (1),							
29	Equipment Operator II (4), Heavy Equipment							
30	Operator I (3), Housing & Fire Inspector I (1),							
31	Housing & Fire Inspector II (2), L & I Construction							
32	Codes Specialist (1), Abatement Svcs. Supv. (1),							
33	Labor Crew Sub Chief (1).	33,686 - 51,051	16					
34	Total CLIP/ Vacant Lot Cleaning Program		16					

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 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)
	<u>Totals Brought Forward</u>							
	Clean & Seal		34					
	Customer Satisfaction		6					
	Emergency / Contractual Services		9					
	CLIP/Vacant Lot Cleaning Program		16					
	Total Full Time		65					
Total Gross Requirements			65					
Plus: Earned Increment								
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request								

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	65	2,268,819							
2	Part Time									
3	Temporary and Seasonal		19,405							
4	Fees to Board Members									
5	Regular Overtime		79,485							
6	Holiday Overtime		1,392							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		442							
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus		48,400							
	Total	65	2,417,943							

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code (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)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	2				
211	Transportation	31,252				
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	34,331				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	210				
256	Seminar & Training Sessions	2,595				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,901				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances	57,942				
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	2,128				
286	Rental of Parking Spaces	25,056				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	159,417				

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code (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)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	52,160				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,541				
309	Cordage & Fibers					
310	Electrical & Communication	468				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,924				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,647				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,481				
320	Office Materials & Supplies	4,699				
322	Small Power Tools & Hand Tools	1,296				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,524				
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		69,740				

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	441				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	265				
428	Vehicles					
430	Furniture & Furnishings	13,737				
499	Other Equipment (not otherwise classified)					
Total		14,443				

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
--	---

Department Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 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)

264	<u>Abatement of Nuisances</u> Hazardous chemical removal, abatements (heat, drainage etc.)		57,942			
305	<u>Building & Construction</u> Materials for cleaning & sealing of vacant buildings		52,160			

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

Major Objectives

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

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	Employee Compensation					
a)	Personal Services	73,210				
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	73,210				

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Edward Byrne Justice Assistance Grant III	G26650
	State	Award Period	Type of Grant
	Other Govt.	10/1/2006 - 9/30/2010	Advance - Department of Justice
	Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	26,931				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	26,931				

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	26,931				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	26,931				

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 Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Edward Byrne Justice Assistance Grant IV	G26650
	State	Award Period	Type of Grant
	Other Govt.	10/1/2006 - 9/30/2010	Advance - Department of Justice
	Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	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					
	Total	46,279				

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	46,279				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	46,279				

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				
111	Part Time					
	Total	3				

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Licenses and Inspections	No. 26	Division Neighborhood Services	No. 22
Program General Welfare - Inspection and Demolition	No. 773	Fund Community Development	No. 10

Major Objectives

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

Summary by Class

Class	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	716,729				
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	716,729				

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	14				
111	Part Time					
	Total	14				

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Licenses and Inspections		26	Neighborhood Services		22			
Program		No.	Fund		No.			
General Welfare - Inspection and Demolition		773	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	<u>Contractual Services</u>							
2	Construction Trades Inspector - Building	42,321 - 46,676	2	Moved to Operations Division 20				
3	L & I Construction Codes Specialist	45,104 - 49,826	2					
4	L & I Construction Compliance Supervisor	52,192 - 67,098	2					
5	Total Contractual Services		6					
6	<u>Housing Office</u>							
7	Commercial & Industrial Fire Inspector I	37,897 - 41,642	1	Moved to Operations Division 20				
8	Housing & Fire Inspector I	35,288 - 38,603	1					
9	Housing & Fire Inspector II	36,991 - 40,594	5					
10	Housing & Fire Inspector Supervisor	41,079 - 46,125	1					
11	Total Housing Office		8					
12	Total Full Time		14					
	Regular Overtime							
	Holiday Overtime							
	Shift/Stress Differential							
Total Gross Requirements			14					
Plus: Earned Increment								
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request								

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	14	659,522							
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		40,796							
6	Holiday Overtime		751							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		260							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments		15,400							
	Total	14	716,729							

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To provide policy direction and control over the code enforcement and neighborhood services activities of the department, to maintain and enhance a positive image of departmental services.

To provide administrative support to all activities of the department. Administrative Services will provide personnel, budget and accounting services, procurement of materials and supplies, information management and legislative monitoring services.

Provide comprehensive continuous training to all employees and to assure competence when interacting with our customers.

Summary by Class

Class	Description	Fiscal 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	2,377,330	2,240,813	2,552,069	1,683,855	(868,214)
b)	Fringe Benefits					
200	Purchase of Services	325,855	372,820	372,820	182,820	(190,000)
300	Materials and Supplies	73,140	45,150	45,150	45,150	
400	Equipment	146,133	98,998	48,998	21,687	(27,311)
500	Contributions, Indemnities and Taxes	116,557				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,039,015	2,757,781	3,019,037	1,933,512	(1,085,525)

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	37	29	(10)
111	Part Time					
	Total	42	39	37	29	(10)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	<u>Commissioner's Office</u>							
2	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,454	
3	Clerical Supervisor II	35,288 - 38,603		1	1	1	40,028	
4	Code Administrator III	55,872 - 71,836	1	1	1	1	73,261	
5	Commissioner	125,000	1	1	1	1	125,000	
6	Deputy Commissioner	96,408	1	1				(1)
7	Deputy Commissioner	89,260	1	1				(1)
8	Deputy Commissioner	100,000				1	100,000	1
9	Deputy Commissioner	110,000	2	2	2	2	220,000	
10	Receptionist ** Expenditure Transfer to MDO	25,150					25,150	
11	Word Processing Specialist	30,584 - 33,242	1	1	1	1	35,067	
12	Total Commissioner's Office		8	9	7	8	663,960	(1)
13	<u>Administrative Services Unit</u>							
14	Administrative Technician	30,454 - 39,163	1	1	1			(1)
15	Service Representative	30,584 - 33,242	1	1				(1)
16	Total Administrative Services Unit		2	2	1			(2)
17	<u>Fiscal Unit</u>							
18	Administrative Specialist II	44,035 - 56,618	1	1	1	1	57,842	
19	Budget Officer II	55,872 - 71,836	1	1	1	1	73,661	
20	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
21	Contract Clerk	36,913 - 42,810	1	1				(1)
22	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	46,189	
23	Total Fiscal Unit		5	5	4	4	215,059	(1)
24	<u>General Services Unit</u>							
25	Account Clerk	31,495 - 34,273	1	1	1	1	35,098	
26	Administrative Officer	44,035 - 56,618	1	1	1	1	58,242	
27	Clerk II	28,335 - 30,636		1				(1)
28	Stores Worker	31,495 - 34,273			1	1	34,898	1
29	Total General Services Unit		2	3	3	3	128,238	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET-

Department		No.	Division		No.			
Licenses and Inspections		26	Administration		23			
Program		No.	Fund		No.			
General Welfare - Inspection and Demolition		773	General		01			
Line No. (1)	Title (2)	Salary Range (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)
30	<u>Human Resource Unit</u>							
31	Account Clerk	31,495 - 34,273			1	1	34,771	1
32	Administrative Services Supervisor	34,560 - 44,429		1				(1)
33	Administrative Assistant	34,560 - 44,429	1		1	1	42,786	1
34	Administrative Officer	44,035 - 56,618	1		1	1	48,204	1
35	Administrative Technician	30,454 - 39,163		1				(1)
36	Administrative Trainee I	30,454 - 39,163			1	1	39,988	1
37	Clerk III	33,489 - 36,542	1	1				(1)
38	Departmental Human Resource Manager II	55,872 - 71,836	1	1	1	1	68,466	
39	Departmental Payroll Clerk	31,495 - 34,273	1	1				(1)
40	Human Resource Associate II	44,035 - 56,618	1	1	1	1	58,442	
41	Service Representative	30,584 - 33,242	1	1				(1)
42	Total Human Resource Unit		7	7	6	6	292,657	(1)
43	<u>IT Unit</u>							
44	Clerk III	33,489 - 36,542	1		1			
45	Local Area Network Administrator	52,192 - 67,098	2	1	2			(1)
46	Network Administrator	59,901 - 77,013	1	1	1			(1)
47	Network Support Associate	34,560 - 44,429	1	1	1			(1)
48	Network Support Specialist	40,425 - 51,960	3	2	3			(2)
49	Programmer Analyst III	49,054 - 63,055		1				(1)
50	Programmer Analyst Project Leader	55,872 - 71,836	2		1			
51	Programmer Analyst Supervisor	63,926 - 82,194	1	2	1			(2)
52	Total IT Unit		11	8	10			(8)
53	<u>311 Contact Center</u>							
54	Clerical Supervisor II	35,288 - 38,603	1		1	1	39,109	1
55	Contact Center Agent	33,489 - 36,542	1	2				(2)
56	Contact Center Trainee	29,490 - 32,001	3	3				(3)
57	Service Representative	30,584 - 33,242	2		2	4	127,652	4
58	Total 311 Contact Center		7	5	3	5	166,761	
59	<u>Nuisance Task Force</u>							
60	Director of Nuisance Task Force	96,408			1	1	96,408	1
61	Construction Trades Inspector - Electrical	42,321 - 46,676			1	1	47,501	1
62	Executive Assistant	71,021			1	1	71,021	1
63	Total Nuisance Task Force				3	3	214,930	3

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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 Brought Forward								
	Commissioner's Office		8	9	7	8	663,960	(1)
	Administrative Services Unit		2	2	1			(2)
	Fiscal Unit		5	5	4	4	215,059	(1)
	General Services Unit		2	3	3	3	128,238	
	Human Resource Unit		7	7	6	6	292,657	(1)
	IT Unit		11	8	10			(8)
	311 Call Center		7	5	3	5	166,761	
	Nuisance Task Force				3	3	214,930	3
	Total Full Time		42	39	37	29	1,681,605	(10)
	Fees to Board Members						23,000	
	Regular Overtime						2,000	
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			42	39	37	29	1,706,605	(10)
Plus: Earned Increment							19,035	
Plus: Longevity							255	
Minus: Vacancy Allowance							(42,040)	
Total Budget Request							1,683,855	

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	2,272,024	39	2,456,164	37	29	1,658,855	(797,309)	(10)
2	Part Time									
3	Temporary and Seasonal		10,648							
4	Fees to Board Members		10,600		15,000			23,000	8,000	
5	Regular Overtime		1,768		2,000			2,000		
6	Holiday Overtime		1,275		1,000				(1,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		144		150				(150)	
9	Lump Sum Sep. Pmts.		56,671		77,755				(77,755)	
10	One Time Contract Bonus		24,200							
Total		42	2,377,330	39	2,552,069	37	29	1,683,855	(868,214)	(10)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division			No.
Licenses and Inspections		26	Administration			23
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	General			01
Code	Description	Fiscal 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	103,491	125,000	170,000		(170,000)
210	Postal Services	489	2,000	1,000	1,000	
211	Transportation	868	8,083	8,000	8,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	98,992	101,537	60,000		(60,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	320	2,000	2,000	2,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	780	1,000	1,000	1,000	
250	Professional Services	6,869		4,076	49,076	45,000
251	Professional Svcs. - Information Technology	38,000	5,000	5,000		(5,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,463	2,000	2,000	2,000	
256	Seminar & Training Sessions	45,518	65,200	65,200	65,200	
257	Architectural & Engineering Services					
258	Court Reporters	3,919	45,000	25,000	25,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,849	15,000	25,250	25,250	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances	1,799				
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,498		2,544	2,544	
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	1,000		750	750	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		325,855	372,820	372,820	182,820	(190,000)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,324	4,000	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	275	1,000	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	392	1,000	500	500	
311	General Equipment & Machinery	390				
312	Fire Fighting & Safety	108				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	140	500	500	500	
317	Hospital & Laboratory	6,000				
318	Janitorial, Laundry & Household	341		3,150	3,150	
320	Office Materials & Supplies	35,847	30,000	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,612	6,650	10,000	10,000	
325	Printing	11,095	2,000	10,000	10,000	
326	Recreational & Educational	616				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	73,140	45,150	45,150	45,150	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,870	3,350	3,350	3,350	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	394	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	7,854				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	135,015	86,148	36,148		(36,148)
428	Vehicles					
430	Furniture & Furnishings		4,500	4,500	13,337	8,837
499	Other Equipment (not otherwise classified)					
	Total	146,133	98,998	48,998	21,687	(27,311)

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2011 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
562	Demolition Injuries					
569	Other Non- Automotive/Non Punitive	4,000				
571	Auto - Motor Vehicle/Non - Punitive					
572	Demolition Damages	29,000				
572	Demolition Damages/Non-Punitive	2,312				
579	Other Non- Automotive					
579	Other Non- Automotive/Non Punitive	4,812				
581	Civil Rights	55,000				
584	Employee Claims/Non Punitive	21,433				
	Total	116,557				

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**

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

Department Licenses and Inspections	No. 26	Division Administration	No. 23
--	-----------	----------------------------	-----------

Type of Service Professional Services	Fund General	No. 01
--	-----------------	-----------

Class (1)	Description (2)	Fiscal 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	44,869	5,000	9,076	49,076	40,000
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	Professional Services - TBD	1,716		45,000	Various contracts
250	Drug Scan Inc.	504			Narcotic Testing
250	Sterling Testing Systems	2,500	2,076	2,076	Background Check
250	On Sight Security Investigations	990	2,000	2,000	Inspector General Investigations
250	U.S. Facilities	1,159			Installation for Time Clock
251	New Horizons	3,000			Computer Training
251	LTH Consultants	25,000			Hansen Configuration Specialist
251	Pictometry	5,000	5,000		Aerial Photography
251	VKG	5,000			Computer Training
	Total Class 250's	44,869	9,076	49,076	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

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

209	<u>Telephone & Communications</u> Cellco - EVDO Cards Public Property chargebacks for cell phones, automated call director, etc. Total Class 209		97,964 5,527 103,491	98,000 72,000 170,000		(98,000) (72,000) (170,000)
216	<u>Com. Off the Shelf Software Licenses</u> Oracle license(s) and improvement of current Oracle environment		98,992	60,000		(60,000)
256	<u>Seminar & Training Sessions</u> Training of Department personnel		45,518	65,200	65,200	
427	<u>Computer Equipment & Peripherals</u> Personal Computers, printers, etc.		135,015	36,148		(36,148)

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To provide for the demolition of imminently dangerous buildings and provide demolition related services such as stucco of exposed adjacent party walls.

To perform asbestos assessments prior to demolition.

Summary by Class

Class	Description	Fiscal 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					
b)	Fringe Benefits					
200	Purchase of Services	8,250,000	7,200,000	7,200,000	7,200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,250,000	7,200,000	7,200,000	7,200,000	

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

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Code	Description	Fiscal 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 Svcs	107,112	550,000	550,000	200,000	(350,000)
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	1,349,917	500,000	500,000	500,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	6,792,971	6,050,000	6,050,000	6,400,000	350,000
264	Abatement of Nuisances		100,000	100,000	100,000	
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	8,250,000	7,200,000	7,200,000	7,200,000	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Type of Service Professional Services	Fund General		No. 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	107,112	550,000	550,000	200,000	(350,000)
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	Batta Environmental / TBD	24,525	125,000	50,000	Asbestos Survey Services
250	A.D. Marble/TBD	25,000	25,000	25,000	Structural Engineering Consultant
250	G and C Environmental / TBD	587	125,000	25,000	Asbestos Survey Services
250	Synertech Incorporated / TBD	20,000	125,000	50,000	Asbestos Survey Services
250	USA Environmental / TBD	37,000	125,000	50,000	Asbestos Survey Services
250	Various Professional Services / TBD		25,000		Miscellaneous
	Total Class 250	107,112	550,000	200,000	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
--	---

Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

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

260	<u>Repair & Maintenance</u> Stucco of adjoining properties after demolition Bargeboarding, Lateral Sealing etc. <div style="text-align: right;">Total Class 260</div>		881,480	200,000	200,000	
			468,437	300,000	300,000	
			1,349,917	500,000	500,000	
262	<u>Demolitions</u> Demolition of imminently dangerous structures		6,792,971	6,050,000	6,400,000	350,000
264	<u>Abatement of Nuisances</u> Hazardous chemical removal, abatements			100,000	100,000	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Neighborhood Transformation Initiative	25
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Major Objectives

To provide for the demolition of imminently dangerous buildings and to stucco the exposed adjacent party walls as required by the Neighborhood Transformation Initiative.

To test for the presence of asbestos at commercial properties prior to demolition.

To fund consulting services for NTI management oversight.

Summary by Class

Class	Description	Fiscal 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					
b)	Fringe Benefits					
200	Purchase of Services		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	10,000,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/09	Fiscal 2010 Budgeted Positions	Increment Run Oct - 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 Licenses and Inspections	No. 26	Division Neighborhood Transformation Initiative	No. 25
Program General Welfare - Inspection and Demolition	No. 773	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Neighborhood Transformation Initiative	G26519
State	Award Period	Type of Grant
X Other Govt.	7/1/2006 - 6/30/2011	Reimbursement - Redevelopment Authority
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	10,000,000	

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

Summary of Positions

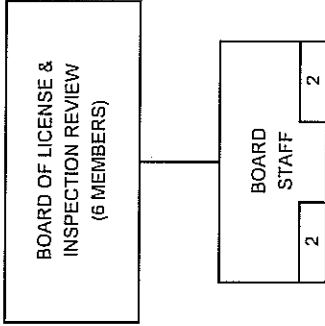
Code (1)	Category (2)	Actual Pos. @ 6/30/09 (3)	Fiscal 2010 Budgeted Pos. (4)	Incr. Run Nov-09 (5)	Fiscal 2011 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department Board of License and Inspection Review No. 27



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.
Board of License and Inspection Review								27
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	194,190	140,645	140,645	140,645	
		b)	Fringe Benefits					
		200	Purchase of Services	11,923	15,076	15,076	15,076	
		300	Materials and Supplies	628				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		206,741	155,721	155,721	155,721	
		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	194,190	140,645	140,645	140,645	
		b)	Fringe Benefits					
		200	Purchase of Services	11,923	15,076	15,076	15,076	
		300	Materials and Supplies	628				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		206,741	155,721	155,721	155,721	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department Board of License and Inspection Review	No. 27	Division Licensing Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To afford citizens the opportunity to appeal disapprovals, renovation and code violations.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	194,190	140,645	140,645	140,645	
b)	Fringe Benefits					
200	Purchase of Services	11,923	15,076	15,076	15,076	
300	Materials and Supplies	628				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	206,741	155,721	155,721	155,721	

Summary of Positions

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

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Board of License and Inspection Review	27	Licensing Appeals	01
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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	Licensing Appeals							
2	Administrative Officer	44,035 - 56,618	1	1	1	1	58,042	
3	Data Services Support Clerk	30,584 - 33,242		1				(1)
4	Service Representative	30,584 - 33,242			1	1	34,121	1
5	Total Full Time		1	2	2	2	92,163	
	Fees to Board Members						48,336	
Total Gross Requirements			1	2	2	2	140,499	
Plus: Earned Increment							146	
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request							140,645	

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	137,281	2	92,309	2	2	92,309		
2	Part Time									
3	Temporary and Seasonal		4,607							
4	Fees to Board Members		40,715		48,336			48,336		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		10,487							
10	One Time Contract Bonus		1,100							
Total		1	194,190	2	140,645	2	2	140,645		

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division			No.
Board of License and Inspection Review		27	Licensing Appeals			01
Program		No.	Fund			No.
General Welfare - Inspection and Demolition		773	General			01
Code	Description	Fiscal 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	11,923	15,076	15,076	15,076	
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		11,923	15,076	15,076	15,076	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET.

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Board of License and Inspection Review	No. 27	Division Licensing Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	628				
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	628				

Schedule 400 - Equipment

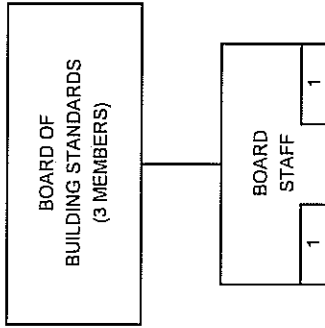
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			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

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

Department	No.
Board of Building Standards	29



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.
Board of Building Standards								29
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	91,313	71,542	71,542	71,542	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	59	59	59	59	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		91,372	71,601	71,601	71,601	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		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	91,313	71,542	71,542	71,542	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	59	59	59	59	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		91,372	71,601	71,601	71,601	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department Board of Building Standards	No. 29	Division Building Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To afford citizens the opportunity to appeal variances to building codes and to request approval of new building materials and/or construction methods.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	91,313	71,542	71,542	71,542	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	59	59	59	59	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,372	71,601	71,601	71,601	

Summary of Positions

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

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Board of Building Standards	29	Building Appeals	01
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (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	<u>Building Appeals</u>							
2	Administrative Officer	44,035 - 56,618	1	1	1	1	50,234	
	Fees to Board members						20,000	

Total Gross Requirements			1	1	1	1	70,234	
Plus: Earned Increment							1,308	
Plus: Longevity								
Minus: Vacancy Allowance								
Total Budget Request							71,542	

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	78,269	1	51,542	1	1	51,542		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		11,220		20,000			20,000		
5	Regular Overtime		596							
6	Holiday Overtime		132							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus		1,096							
	Total	1	91,313	1	71,542	1	1	71,542		

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Board of Building Standards	29	Building Appeals	01
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Code	Description	Fiscal 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	59	59	59	59	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	59	59	59	59	

Schedule 400 - Equipment

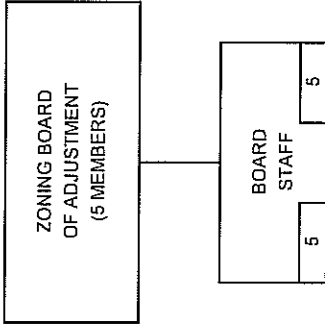
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			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

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Zoning Board of Adjustment	30



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.
Zoning Board of Adjustment								30
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	316,341	334,333	334,333	334,333	
		b)	Fringe Benefits					
		200	Purchase of Services	42,373	43,538	43,538	43,538	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	600	Payments to Other Funds						
			Total	358,714	377,871	377,871	377,871	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		600	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.					
		600	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.					
		600	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.					
		600	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	316,341	334,333	334,333	334,333	
		b)	Fringe Benefits					
		200	Purchase of Services	42,373	43,538	43,538	43,538	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		600	Payments to Other Funds					
			Total	358,714	377,871	377,871	377,871	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DIVISION SUMMARY

Department Zoning Board of Adjustment	No. 30	Division Zoning Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Major Objectives

To afford citizens the opportunity to appeal zoning determinations and request zoning code variances.

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	316,341	334,333	334,333	334,333	
b)	Fringe Benefits					
200	Purchase of Services	42,373	43,538	43,538	43,538	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	358,714	377,871	377,871	377,871	

Summary of Positions

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

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department Zoning Board of Adjustment	No. 30	Division Zoning Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
<u>Zoning Appeals</u>								
1	Clerical Supervisor II	35,288 - 38,603	1					
2	Administrative Support Specialist II	44,035 - 56,618			1	1	58,958	1
3	Clerk III	33,489 - 36,542		1				(1)
4	Code Administrator I	35,561 - 44,429			1	1	46,429	1
5	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,867	
6	Executive Assistant	71,021	1	1				(1)
7	Service Representative	30,584 - 33,242	2	2	2	2	68,504	
8	Total Full Time		5	5	5	5	208,758	
	Fees to Board Members						120,000	

Total Gross Requirements		5	5	5	5	328,758	
Plus: Earned Increment						5,575	
Plus: Longevity							
Minus: Vacancy Allowance							
Total Budget Request						334,333	

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	5	203,092	5	204,738	5	5	214,333	9,595	
2	Part Time									
3	Temporary and Seasonal		3,349							
4	Fees to Board Members		106,600		120,000			120,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				9,595				(9,595)	
10	One Time Contract Bonus		3,300							
	Total	5	316,341	5	334,333	5	5	334,333		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
Zoning Board of Adjustment	30	Zoning Appeals	01
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

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	24		69	69	
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	429		1,930	1,291	(639)
251	Professional Svcs. - Information Technology			494		(494)
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	41,880	43,538	40,867	42,000	1,133
259	Arbitration Fees					
260	Repair & Maintenance Charges	40		178	178	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
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	42,373	43,538	43,538	43,538	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department Zoning Board of Adjustment	No. 30	Division Zoning Appeals	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 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	429		2,424	1,291	(1,133)
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 TBD			1,291	Miscellaneous Scanning of Files Scanning of Files
250	MCS	429	1,930		
251	MCS		494		
	Total Class 250's	429	2,424	1,291	

CITY OF PHILADELPHIA

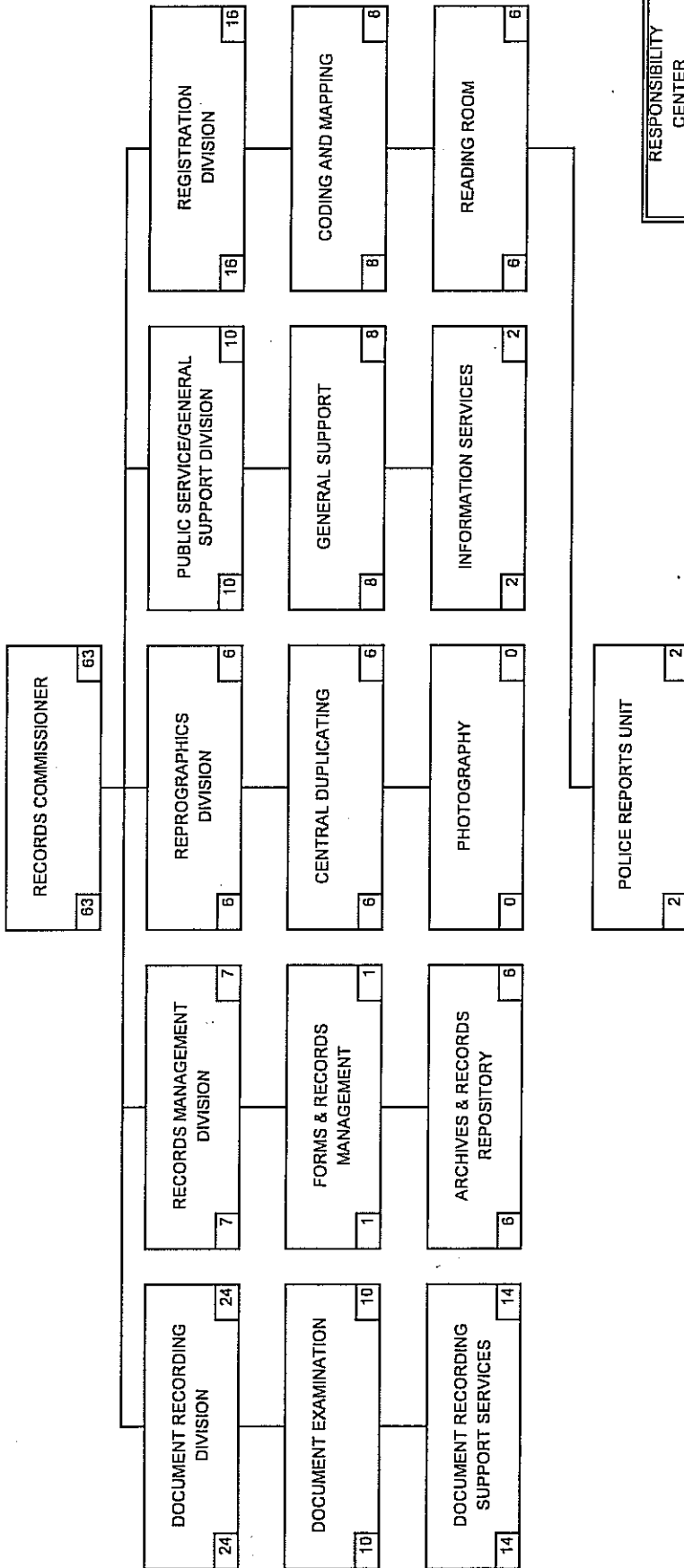
ORGANIZATION CHART

FISCAL 2011 OPERATING BUDGET

Department
RECORDS

No.

31



RESPONSIBILITY CENTER	
FY10 BUDGETED POSITIONS	FY11 BUDGETED POSITIONS

DIVISION	
FY10 BUDGETED POSITIONS	FY11 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

Department								No.
RECORDS								31
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	3,154,827	2,845,219	2,819,219	2,845,219	26,000
		b)	Fringe Benefits					
		200	Purchase of Services	3,456,040	2,389,890	2,389,890	1,083,779	(1,306,111)
		300	Materials and Supplies	155,955	60,502	86,502	60,502	(26,000)
		400	Equipment	143,269	37,748	37,748	18,256	(19,492)
		500	Contributions, etc.	500	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	6,910,591	5,334,815	5,334,815	4,009,212	(1,325,603)
08	GRANTS	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services		66,487	121,382		(121,382)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		66,487	121,382		(121,382)
		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	3,154,827	2,845,219	2,819,219	2,845,219	26,000
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	3,456,040	2,456,377	2,511,272	1,083,779	(1,427,493)
		300	Materials and Supplies	155,955	60,502	86,502	60,502	(26,000)
		400	Equipment	143,269	37,748	37,748	18,256	(19,492)
		500	Contributions, etc.	500	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	6,910,591	5,401,302	5,456,197	4,009,212	(1,446,985)

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
RECORDS						31
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Full Funding of Full-Time Staffing	76,160					76,160
Overtime	(33,085)					(33,085)
Shift/Stress Differential	395					395
Lump Sum Payments	(17,470)					(17,470)
IT Consolidation - Transfer to Department of Technology		(1,306,111)	(19,492)			(1,325,603)
Office Materials & Supplies			(26,000)			(26,000)
Total, General Fund	26,000	(1,306,111)	(45,492)			(1,325,603)
GRANTS FUND						
Disaster Preparedness and Recovery		(12,500)				(12,500)
A Partnership to Increase Access to Historic Records		(108,882)				(108,882)
Total, Grants Fund		(121,382)				(121,382)
Total, All Funds	26,000	(1,427,493)	(45,492)			(1,446,985)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department RECORDS	No. 31
------------------------------	------------------

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	61	2,919,507	63	2,619,213	59	63	2,695,373		76,160
2	Part Time									
3	Temporary and Seasonal		44,514							
4	Fees to Board Members									
5	Regular Overtime		163,666		170,764			137,812		(32,952)
6	Holiday Overtime		577		133					(133)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,848		2,345			2,740		395
9	Lump Sum Sep. Pmts.		24,714		26,764			9,294		(17,470)
10	Sick Pay									
	Total	61	3,154,826	63	2,819,219	59	63	2,845,219		26,000

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

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

C. Summary by Object Classification - General Fund

1	Full Time	61	2,919,507	63	2,619,213	59	63	2,695,373		76,160
2	Part Time									
3	Temporary and Seasonal		44,514							
4	Fees to Board Members									
5	Regular Overtime		163,666		170,764			137,812		(32,952)
6	Holiday Overtime		577		133					(133)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,848		2,345			2,740		395
9	Lump Sum Sep. Pmts.		24,714		26,764			9,294		(17,470)
10	Sick Pay									
	Total	61	3,154,826	63	2,819,219	59	63	2,845,219		26,000

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	DOCUMENTS RECORDING	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Document Recording Division is responsible for examining and recording documents related to land transactions in accordance with State and City recording laws. As part of the recording process, this division collects City and State fees and taxes and performs daily reconciliations of cash, checks, and electronic payments. Recording Division includes the indexing unit that creates a name index of all recorded documents and the scanning unit that creates both the document images and the microfilm of the documents.

The Document Recording Division collects \$15.4 million annually.

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	903,292	914,551	888,551	914,551	26,000
b)	Fringe Benefits					
200	Purchase of Services	2,218,519	1,921,488	1,358,365	213,193	(1,145,172)
300	Materials and Supplies	45,469	31,129	31,129	31,129	
400	Equipment	17,189	9,033	9,033	4,985	(4,048)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,184,469	2,876,201	2,287,078	1,163,858	(1,123,220)

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	23	24	22	24	
111	Part Time					
	Total	23	24	22	24	

FISCAL 2011 OPERATING BUDGET

**SCHEDULE 100
LIST OF POSITIONS-**

Department RECORDS		No. 31	Division DOCUMENT RECORDING		No. 01
Program GENERAL MANAGEMENT AND SUPPORT		No. 991	Fund GENERAL		No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
WALK IN PREP & CUSTOMER SERVICE								
1	Clerk 2	28,335-30636	1	1	1	1	31,261	
2	Payment Processing Clerk 2	30,584-33242	1	1	1	1	34,467	
MAIL PREPARATION								
3	Clerk 2	28,335-30,636	2	2	2	2	64,722	
DOCUMENT EXAMINATION AND CASHIERING								
4	Legal Assistant	25,709-38,563	1	1		1	31,714	
5	Title Registration Aide 2	34,387-37561	4	5	4	5	193,530	
SCANNING								
6	Title Registration Aide 2	34,387-37561	1	1	1	1	35,089	
7	Photographic Scanner Operator	30,584-33241	3	3	3	3	103,401	
INDEXING								
8	Clerk Typist 2	28335-30636						
9	Data Services Support Clerk	30584-33242	5	5	5	5	168,421	
DOCUMENT RETURN								
10	Clerk 2	28,335-30636	1	1	1	1	29,850	
11	Clerk 3	33,489-36542	1	1	1	1	37,967	
SUPERVISORS								
12	Microfilm Processing Supervisor	31,339-40,291	1	1	1	1	41,716	
13	Title Registration Supervisor	37,189-47,818	2	2	2	2	98,486	
			23	24	22	24	870,624	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
- - LIST OF POSITIONS

Department		No.	Division				No.	
RECORDS		31	DOCUMENT RECORDING				01	
Program		No.	Fund				No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	FUNDING OF STAFFING REQUIREMENTS		23	24	22	24	870,624	
	OVERTIME						33,329	
	SHIFT						2,000	
	LUMP SUM PAYMENTS						6,197	
Total Gross Requirements			23	24	22	24	912,150	
Plus: Earned Increment							1,874	
Plus: Longevity							527	
Plus: Vacancy Allowance								
Total Budget Request							914,551	

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	23	864,948	24	838,195	22	24	873,025	34,830	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		36,799		27,016			33,329	6,313	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		433		1,802			2,000	198	
9	Lump Sum Sep. Pmts.		1,112		21,538			6,197	(15,341)	
10	Signing Bonus Payments									
Total		23	903,292	24	888,551	22	24	914,551	26,000	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
RECORDS		31	DOCUMENT RECORDING		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	2,086	1,500	2,082	2,100	18
211	Transportation	612		4,446	2,000	(2,446)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	48,612	42,744	42,744		(42,744)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	26,049	44,569	148,660	148,660	
251	Professional Svcs. - Information Technology	2,115,000	1,792,132	1,100,000		(1,100,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions			15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,726	21,733	31,733	31,733	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,357				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		18,810			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	4,076		13,700	13,700	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,218,518	1,921,488	1,358,365	213,193	(1,145,172)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	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	3,138	700	1,501	1,501	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	963	833	500	500	
320	Office Materials & Supplies	28,225	14,978	14,978	14,978	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,462	8,150	8,150	8,150	
325	Printing	8,680	6,468	6,000	6,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		45,468	31,129	31,129	31,129	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	916	2,640	2,640	2,640	
423	Plumbing, AC & Space Heating	90	85	85	85	
424	Precision, Photographic & Artists		1,341	1,341	1,341	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	10,912	4,048	4,048		(4,048)
428	Vehicles					
430	Furniture & Furnishings	5,271	919	919	919	
499	Other Equipment (not otherwise classified)					
Total		17,189	9,033	9,033	4,985	(4,048)

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	01
Type of Service		Fund	No.
GENERAL MANAGEMENT AND SUPPORT		GENERAL	01

Class (1)	Description (2)	Fiscal 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	2,141,049	1,836,701	1,248,660	148,660	(1,100,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2009 Actual Obligations	Fiscal 210 Estimated Obligations	Fiscal 2011 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALTERNATIVE MICROGRAPHICS	10,238	10,000	10,000	Microfilm conversion
251	TYLER/EAGLE COMPUTER SYSTEMS	2,100,000	1,100,000		System maintenance
251	TECHSENSE SOLUTIONS	15,000			Web restructuring
250	IRON MOUNTAIN	15,811	53,660	53,660	Records storage
250	TBD - ELECTRONIC QUEUE/CAMERA		55,000	55,000	Camera system for document recording
250	TBD - public brochures and training manuals		30,000	30,000	public brochures and training manuals for public

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2009 Actual Obligations (3)	Fiscal 2010 Original Appropriations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	446,279	309,869	309,869	309,869	
b)	Fringe Benefits					
200	Purchase of Services	828,147	291,044	680,272	507,225	(173,047)
300	Materials and Supplies	10,861	4,682	4,682	4,682	
400	Equipment	4,129	8,903	8,903	8,099	(804)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,289,416	614,498	1,003,726	829,875	(173,851)

Summary by Fund

Fund No. (1)	Fund (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)
01	GENERAL	1,289,416	548,011	882,344	829,875	(52,469)
08	GRANTS		66,487	121,382		(121,382)
Total		1,289,416	614,498	1,003,726	829,875	(173,851)

Summary of Full Time Positions by Fund

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

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Records Management Division is charged with long-range care of the City's historical and electronic records as well as for public access to these records and includes the City Archives and the Records Repository.
 The Records management Division collects \$15,000 annually.

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	446,279	309,869	309,869	309,869	
b)	Fringe Benefits					
200	Purchase of Services	828,147	224,557	558,890	507,225	(51,665)
300	Materials and Supplies	10,861	4,682	4,682	4,682	
400	Equipment	4,129	8,903	8,903	8,099	(804)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,289,416	548,011	882,344	829,875	(52,469)

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	7	6	7	
111	Part Time					
Total		6	7	6	7	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (In dollars) (3)	Fiscal 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)
1	FORMS AND RECORDS MANAGEMENT Records Management Analyst	44035-56617		1		1	57,842	
2	ARCHIVES Archivist 2	44035-56617	1	1	1	1	57,442	
3	Clerk Typist 2	28335-30636	2	2	2	2	59,681	
4	RECORDS REPOSITORY Clerk Typist 2	28335-30636	1	1	1	1	31,261	
5	Labor Crew Chief 1	35288-38603	1	1	1	1	38,908	
6	Semi-Skilled Laborer	30584-33242	1	1	1	1	34,067	
			6	7	6	7	279,201	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	FUNDING OF STAFFING REQUIREMENTS		6	7	6	7	279,201	
	OVERTIME						27,927	
	SHIFT DIFFERENTIAL						540	
	LUMP SUM PAYMENTS						789	
Total Gross Requirements			6	7	6	7	308,457	
Plus: Earned Increment							1,395	
Plus: Longevity							17	
Plus: Vacancy Allowance								
Total Budget Request							309,869	

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	362,951	7	256,962	6	7	280,613	23,651	
2	Part Time									
3	Temporary and Seasonal		8,106							
4	Fees to Board Members									
5	Regular Overtime		50,879		47,141			27,927	(19,214)	
6	Holiday Overtime		186							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		555		540			540		
9	Lump Sum Sep. Pmts.		23,602		5,226			789	(4,437)	
10	Signing Bonus Payments									
Total		6	446,279	7	309,869	6	7	309,869		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
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	15				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	14,172	11,739	12,093		(12,093)
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	483,613	160,000	476,619	481,896	5,277
251	Professional Svcs. - Information Technology	315,349	50,000	50,000		(50,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	185				
256	Seminar & Training Sessions	491		10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	14,246	2,818	10,178	15,329	5,151
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)	76				
	Total	828,147	224,557	558,890	507,225	(51,665)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
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		97	176	176	
309	Cordage & Fibers					
310	Electrical & Communication			9	9	
311	General Equipment & Machinery	184				
312	Fire Fighting & Safety	970				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,045	986	900	900	
320	Office Materials & Supplies	4,055	1,518	2,897	2,897	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,721	432	300	300	
325	Printing	1,886	1,649	400	400	
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		10,861	4,682	4,682	4,682	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	473				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,930	1,834	1,834	1,834	
423	Plumbing, AC & Space Heating	180				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	804	804	804		(804)
428	Vehicles					
430	Furniture & Furnishings	742	6,175	6,175	6,175	
499	Other Equipment (not otherwise classified)		90	90	90	
Total		4,129	8,903	8,903	8,099	(804)

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Type of Service GENERAL MANAGEMENT AND SUPPORT		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 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	798,962	210,000	526,619	481,896	(44,723)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2009 Actual Obligations	Fiscal 210 Estimated Obligations	Fiscal 2011 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Gable Consulting	240,000			Records retention
250	Ewing Consulting		200,000	200,000	Records retention
250	Conservation Center	35,000	80,000	80,000	Archival preservation
250	Dona W. Horowitz-Behrend	21,200	30,000	30,000	History consulting services
250	LRW Solutions	100,000	30,000		File room support
250	Virgilia Rawnsley	84,700	42,986	60,000	Collection maintenance
250	Philadelphia Parking Authority	1,663			Run electric lines at City Archives
250	OCLC/National Appraisal consulting, LLC		50,000	10,000	Record appraisal
251	Information Services Partner	91,200	50,000		System maintenance
251	Avencia	224,149			Web based software
250	Print O Stat	1,050			Emergency printing of forms documents
250	TBD		43,631	61,896	Process severely damaged records
250	TBD			40,000	Cataloguing of Archival records

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 02	Fund GRANTS	No. 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					
b)	Fringe Benefits					
200	Purchase of Services		66,487	121,382		(121,382)
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			66,487	121,382		(121,382)

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 FISCAL 2011 OPERATING BUDGET	GRANT INFORMATION SUMMARY
--	----------------------------------

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DISASTER PREPAREDNESS AND RECOVERY	Grant Number
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period 8/18/8 - 6/30/10	Type of Grant PENNSYLVANIA HISTORICAL & MUSEUM COMMISSION
<input type="checkbox"/> <i>State</i>		
<input type="checkbox"/> <i>Other Govt.</i>		
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		

Matching Requirements

MATCHING FUNDS OF \$25,029 WILL BE PROVIDED FROM THE DEPARTMENT'S EXISTING GENERAL FUNDS: \$15,029 FOR PERSONAL SERVICES AND \$10,000 FOR PURCHASE OF SERVICES.

Grant Objective

TO DEVELOP A COMPREHENSIVE ASSESSMENT OF THE CONDITIONS OF ALL CITY ARCHIVES' RECORDS AND A COMPREHENSIVE DISASTER PREPAREDNESS AND RECOVERY MANUAL FOR CITY ARCHIVES, THUS ENSURING THE CITY'S PRECIOUS HISTORICAL DOCUMENTS ARE APPROPRIATELY PRESERVED.

Summary by Class

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

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			12,500		(12,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			12,500		(12,500)

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department RECORDS	No. 31	Division RECORDS MANAGEMENT	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	A PARTNERSHIP TO INCREASE ACCESS TO OUR NATION'S HISTORICAL RECORDS		
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/01/08 - 09/30/10	NEH/IMLS	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

MATCHING FUNDS OF \$18,498 IN FY09: \$17,128 FOR PERSONNEL AND \$1,370 FOR ADMINISTRATIVE.
 MATCHING FUNDS OF \$19,146 IN FY10: \$19,071 FOR PERSONNEL AND \$75 FOR ADMINISTRATIVE.

Grant Objective

TO LINK CRITICAL HISTORICAL DATA COLLECTIONS FROM ACROSS THE REGION, PROVIDING ACCESS TO A BROADER SCOPE OF INFORMATION TO RESEARCHERS, HISTORIANS, GENEALOGISTS, STUDENTS, AND OTHER MEMBERS OF THE PUBLIC.

Summary by Class

Class (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		66,487	108,882		(108,882)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		66,487	108,882		(108,882)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		66,487	108,882		(108,882)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		66,487	108,882		(108,882)

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Reprographics Division operates as a city-wide central duplicating service by providing quick turn-around copy services and also specialty services such as color copying, binding and folding.

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	418,902	278,040	278,040	278,040	
b)	Fringe Benefits					
200	Purchase of Services	236,581	150,000	233,110	212,536	(20,574)
300	Materials and Supplies	86,587	15,000	41,000	15,000	(26,000)
400	Equipment	77,788	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	819,858	448,040	557,150	510,576	(46,574)

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					
	Total	6	6	6	6	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	GRAPHICS							
1	Photographic and Reprographics Services Mgr	40425-51960	1	1	1	1	53,985	
2	Printing Press Operator 2	35288-38603	4	4	4	4	157,312	
3	Printing Services Supervisor	38913-42810	1	1	1	1	44,235	
	Senior Photographer	36991-40594			1			
	- picked up by Streets, Water, Aviation and should not be on Record's payroll register or Increment Run.				(1)			
			6	6	6	6	255,532	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	FUNDING OF STAFFING REQUIREMENTS		6	6	6	6	255,532	
	OVERTIME						20,000	
	SHIFT DIFFERENTIAL						200	
	LUMP SUM						2,308	
Total Gross Requirements			6	6	6	6	278,040	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							278,040	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 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)		
1	Full Time	6	389,137	6	257,904	6	6	255,532	(2,372)
2	Part Time								
3	Temporary and Seasonal		10,955						
4	Fees to Board Members								
5	Regular Overtime		18,204		20,000			20,000	
6	Holiday Overtime		391		133				(133)
7	Unused Uniform Hol. Pay								
8	Shift/Stress Differential		215		3			200	197
9	Lump Sum Sep. Pmts.							2,308	2,308
10	Signing Bonus Payments								
Total		6	418,902	6	278,040	6	6	278,040	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
RECORDS		31	REPROGRAPHICS		03	
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	6				
211	Transportation	1,165				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,621	2,574	2,574		(2,574)
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	520		1,170	1,170	
251	Professional Svcs. - Information Technology	600				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,219				
256	Seminar & Training Sessions	3,000		1,313		(1,313)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	220,269	147,426	228,053	211,366	(16,687)
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	1,181				
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		236,581	150,000	233,110	212,536	(20,574)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
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	113				
311	General Equipment & Machinery	91				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	40				
318	Janitorial, Laundry & Household	192				
320	Office Materials & Supplies	33,601	15,000	40,747	14,747	(26,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	42,550				
325	Printing	10,000		253	253	
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		86,587	15,000	41,000	15,000	(26,000)

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	75,139	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating	90				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	2,559				
Total		77,788	5,000	5,000	5,000	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

260	Xerox - repairs and maintenance		220,269	189,622	190,535	913
-----	---------------------------------	--	---------	---------	---------	-----

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Public Service/ General Support Division and Commissioner's office provides public services including public record access and complex research requests. This division also manages City and State revenue streams for taxes and fees, and provides administrative support and direction for the Department of Records. This unit is responsible for providing access to many City records including campaign finance, financial disclosures, statements of financial interest, City agency regulations and a number of other requests from the business community and the public. This Division works with the business community on the resolution of complex land record issues.

Summary by Class

Class	Description	Fiscal 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	654,790	639,510	639,510	639,510	
b)	Fringe Benefits					
200	Purchase of Services	8,861	9,051	9,051	9,051	
300	Materials and Supplies	3,197	4,607	4,607	4,607	
400	Equipment	8,909	9,640	9,640		(9,640)
500	Contributions, Indemnities and Taxes	500	1,456	1,456	1,456	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	676,257	664,264	664,264	654,624	(9,640)

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	10	10	10	10	
111	Part Time					
	Total	10	10	10	10	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECORDS	No. 31	Division PUBLIC SERVICE/GENERAL SUPPORT	No. 04
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
ADMINISTRATION								
1	Account Clerk	31495-34273	1	1	1	1	37,167	
2	Administrative Services Director 2	63926-82194	1	1	1	1	84,019	
3	Administrative Technician	30454-39163	1	1	1	1	40,588	
4	Budget Officer 1	49054-63055	1	1	1	1	63,880	
5	Commissioner	108216	1	1	1	1	108,216	
6	Executive Assistant	55872-71836	1	1	1	1	72,861	
7	Executive Secretary	29580-38030	1	1	1	1	39,455	
8	Title Registration Aide 2	34387-37561	1	1	1	1	38,786	
DATA SUPPORT SERVICES								
9	Network Support Specialist	40425-51960	1	1	1	1	52,785	
10	Programmer Analyst Project Leader	55872-71836	1	1	1	1	73,661	
			10	10	10	10	611,418	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department RECORDS	No. 31	Division PUBLIC SERVICE/GENERAL SUPPORT	No. 04
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	FUNDING OF STAFFING REQUIREMENTS		10	10	10	10	611,418	
	OVERTIME						27,848	
Total Gross Requirements			10	10	10	10	639,266	
Plus: Earned Increment								
Plus: Longevity							244	
Plus: Vacancy Allowance								
Total Budget Request							639,510	

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	10	610,674	10	611,913	10	10	611,662	(251)	
2	Part Time									
3	Temporary and Seasonal		20,645							
4	Fees to Board Members									
5	Regular Overtime		23,205		27,597			27,848	251	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		265							
9	Lump Sum Sep. Pmts.									
10	Sick Pay									
Total		10	654,789	10	639,510	10	10	639,510		

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 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 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,207		2,205	2,205	
210	Postal Services	79	550	145	145	
211	Transportation	350	1,100	350	350	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	325				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	213	745	500	500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,233	2,833	2,000	2,000	
256	Seminar & Training Sessions	505	2,281	1,851	1,851	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,876	1,542	2,000	2,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	8				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	66				
296	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	8,862	9,051	9,051	9,051	

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department RECORDS	No. 31	Division PUBLIC SERVICE/GENERAL SUPPORT	No. 04
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,082	314	314	314	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	190	395	200	200	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	104				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	128	121	121	121	
320	Office Materials & Supplies	1,405	1,858	2,607	2,607	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,919	1,065	1,065	
325	Printing	289		300	300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,198	4,607	4,607	4,607	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,842				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,067	9,640	9,640		(9,640)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		8,909	9,640	9,640		(9,640)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
RECORDS	31	REGISTRATION	05
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Registration Division provides reference service to the public, title companies and business community, maintains land parcels coverage used for tax assessment and the baseline for the City's GIS system, continues to implement the electronic mapping project and supports the Document Recording system.

The Registration Division collects \$2.6 million annually.

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	731,564	703,249	703,249	703,249	
b)	Fringe Benefits					
200	Purchase of Services	163,932	84,794	230,474	141,774	(88,700)
300	Materials and Supplies	9,841	5,084	5,084	5,084	
400	Equipment	35,254	5,172	5,172	172	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	940,591	798,299	943,979	850,279	(93,700)

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	16	16	15	16	
111	Part Time					
	Total	16	16	15	16	1

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	313	REGISTRATION	05
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)	Increase (Decrease) (Col. 7 less Col. 5) (9)
CODING AND MAPPING								
1	Geographic Information Specialist 2	44035-56617	6	6	6	6	315,306	
2	Title Registration Aide 2	34387-37561	2	2	2	2	77,172	
POLICE REPORTS UNIT								
4	Clerk Typist 2	28335-30636	1	1		1	31,461	
5	Service Representative	30584-33242	1	1	1	1	35,067	
READING ROOM								
6	Clerk 2	28335-30636	2	2	2	2	59,395	
7	Clerk Typist 2	28335-30636	2	2	2	2	62,722	
8	Engineering Aide 1	30584-33242	1	1	1	1	34,467	
9	Title Registration Supervisor	37189-47818	1	1	1	1	49,043	
			16	16	15	16	664,633	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department RECORDS	No. 31	Division REGISTRATION	No. 05
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
	FUNDING OF STAFFING REQUIREMENTS		16	16	15	16	664,633	
	OVERTIME						28,708	
Total Gross Requirements			16	16	15	16	693,341	
Plus: Earned Increment							9,631	
Plus: Longevity							277	
Plus: Vacancy Allowance								
Total Budget Request							703,249	

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	16	691,797	16	654,239	15	16	674,541	20,302	
2	Part Time									
3	Temporary and Seasonal		4,808							
4	Fees to Board Members									
5	Regular Overtime		34,579		49,010			28,708	(20,302)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		380							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		16	731,564	16	703,249	15	16	703,249		

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
--	--

Department	No.	Division	No.
RECORDS	31	REGISTRATION	05
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 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	4,780				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	32,728	26,700	26,700		(26,700)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	72,674	5,000	140,000	120,000	(20,000)
251	Professional Svcs. - Information Technology	42,000	43,000	42,000		(42,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	103		10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,648	10,094	11,774	11,774	
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	163,933	84,794	230,474	141,774	(88,700)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.			
RECORDS	31	REGISTRATION	05			
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	58	58			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		7			
320	Office Materials & Supplies	1,090	2,326	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,255	2,345	4,584	4,584	
325	Printing	438	348			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,841	5,084	5,084	5,084	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	172	172	172	172	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	34,404	5,000	5,000		(5,000)
428	Vehicles					
430	Furniture & Furnishings	678				
499	Other Equipment (not otherwise classified)					
	Total	35,254	5,172	5,172	172	(5,000)

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department RECORDS		No. 31	Division REGISTRATION		No. 05	
Type of Service GENERAL MANAGEMENT AND SUPPORT			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 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	114,674	48,000	182,000	120,000	(62,000)
290	Payments for Care of Individuals					

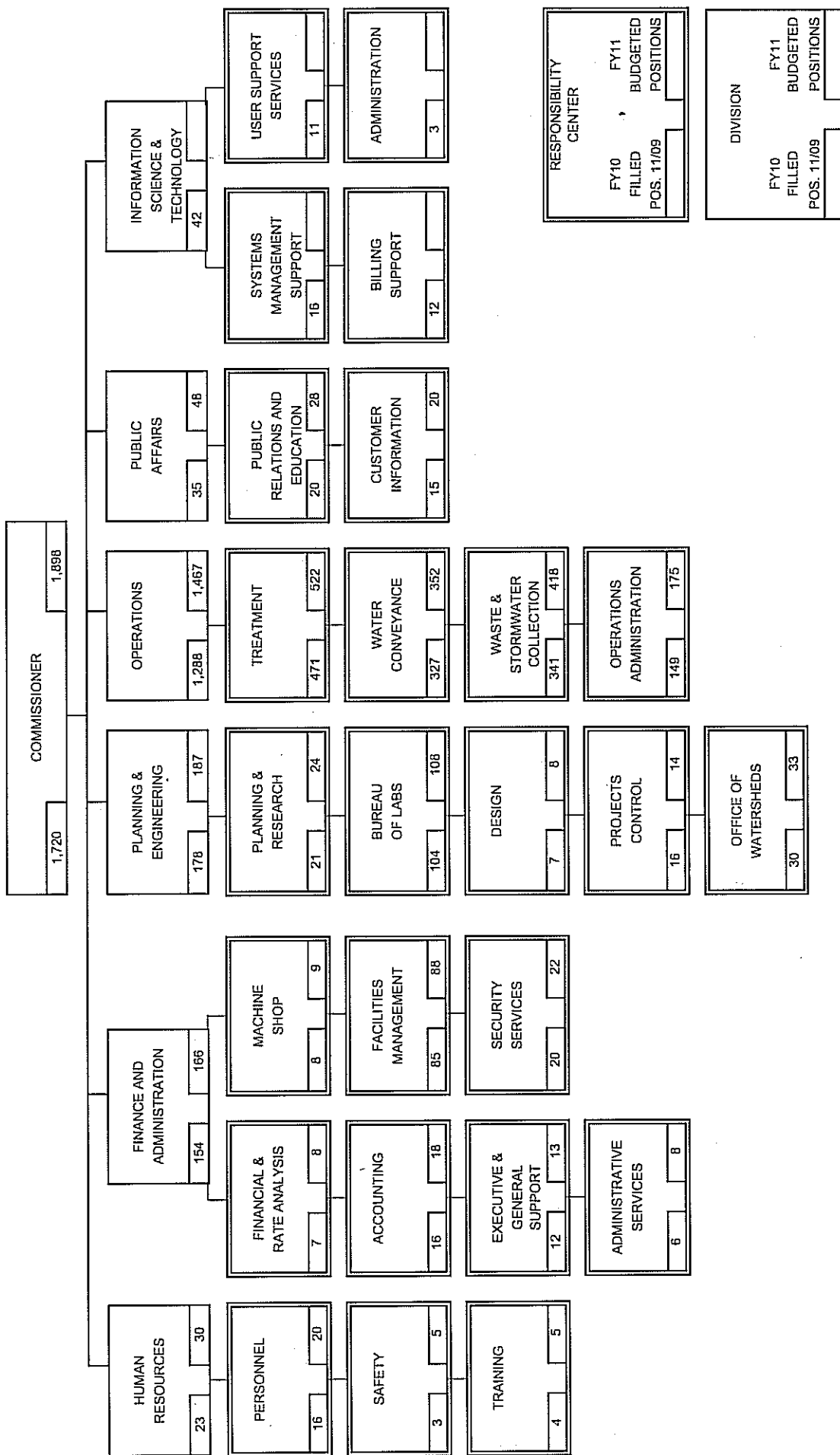
Minor Object Code	Name of Contractor or Provider	Fiscal 2009 Actual Obligations	Fiscal 210 Estimated Obligations	Fiscal 2011 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Ciber	42,000	42,000		Support and maintenance for police report system.
250	Avencia	31,750	30,000		Mapping support.
250	Albert Pace	30,000	30,000	70,000	Registry support.
250	Iron Mountain	10,924			Records storage.
250	TBD		50,000	50,000	Renovate & update quick reference map boards used by public.
250	Rodriguez		30,000		Registry support.

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

ORGANIZATION CHART

Department WATER No. 28



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2011 OPERATING BUDGET

Department								No.
WATER								28
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)
02		100	Employee Compensation					
		a)	Personal Services	89,863,369	93,875,000	90,196,600	91,051,000	854,400
		b)	Fringe Benefits					
	WATER	200	Purchase of Services	87,489,768	105,989,127	99,488,442	110,147,600	10,659,158
		300	Materials and Supplies	36,805,089	48,046,400	41,455,800	42,537,800	1,082,000
		400	Equipment	1,338,956	5,630,342	4,350,500	4,083,600	(266,900)
		500	Contributions, etc.	4,975,801	10,000		100,000	100,000
		800	Payments to Other Funds	41,589,469	49,678,000	49,678,000	51,337,000	1,659,000
			Total	262,062,452	303,228,869	285,169,342	299,257,000	14,087,658
690		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
	RESIDUAL	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	4,185,463	19,250,000	19,250,000	22,927,000	3,677,000
			Total	4,185,463	19,250,000	19,250,000	22,927,000	3,677,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	89,863,369	93,875,000	90,196,600	91,051,000	854,400
		b)	Fringe Benefits					
		200	Purchase of Services	87,489,768	105,989,127	99,488,442	110,147,600	10,659,158
		300	Materials and Supplies	36,805,089	48,046,400	41,455,800	42,537,800	1,082,000
		400	Equipment	1,338,956	5,630,342	4,350,500	4,083,600	(266,900)
		500	Contributions, etc.	4,975,801	10,000		100,000	100,000
		800	Payments to Other Funds	45,774,932	68,928,000	68,928,000	74,264,000	5,336,000
			Total	266,247,915	322,478,869	304,419,342	322,184,000	17,764,658

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2011 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
WATER						28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>WATER FUND</u>						
<u>HUMAN RESOURCES - DIVISION 06</u>						
IT CONSOLIDATION - TRANSFER TO DOT		(110,000)	(12,000)			(122,000)
INCREMENTS AND LONGEVITIES	10,948					10,948
VIRTUAL DRIVING EQUIPMENT			75,000			75,000
FULL FUNDING OF ANNUAL REQUIREMENTS	139,052	53,000	4,000	100,000		296,052
TOTAL DIVISION - 06	150,000	(57,000)	67,000	100,000		260,000
<u>FINANCE AND ADMINISTRATION - DIVISION 07</u>						
IT CONSOLIDATION - TRANSFER TO DOT		(383,300)	(20,000)			(403,300)
INCREMENTS AND LONGEVITIES	34,975					34,975
INCREASE LIQUIDITY/ REMARKETING AGENT FEES		4,953,000				4,953,000
TRANSFER 1 POSITION FROM IS&T DIVISION	26,042					26,042
TRANSFER FROM IS&T DIVISION		226,000	302,500			528,500
PENNVEST BOND RELATED SERVICES		150,000				150,000
PWD IMPROVEMENTS TO HQ POSTPONED IN FY 10			57,500			57,500
INCREASE PAYMENT TO GENERAL FUND					306,500	306,500
INCREASE PAYMENT TO RESIDUAL FUND					837,000	837,000
INCREASE PAYMENT TO CAPITAL PROJ FUND					515,500	515,500
FULL FUNDING OF ANNUAL REQUIREMENTS	380,983	77,000	7,200			465,183
TOTAL DIVISION - 07	442,000	5,022,700	347,200		1,659,000	7,470,900
<u>PLANNING AND ENGINEERING - DIVISION 08</u>						
IT CONSOLIDATION - TRANSFER TO DOT	(452,627)	(730,700)	(201,660)			(1,384,987)
TRANSFER 5 POSITIONS FROM IS&T DIVISION	243,232					243,232
INCREMENTS AND LONGEVITIES	61,260					61,260
CSO/WATERSHED PLAN SOURCE WATER PROTECTION		246,000				246,000
OPEN CELL SLUDGE DIGESTER TECH PILOT		150,000				150,000
DEVELOPMENT WEBSITE CREATION		200,000				200,000
WATER CONTAMINATION WARNING SYSTEM		567,000				567,000
WATER TREATMENT RESIDUALS INVENTORY		150,000				150,000
EMERGENCY STREAM RESTORATION DESIGN		120,000				120,000
FUTURE WATER TREATMENT OPTIONS		175,000				175,000
FEASIBILITY SCUM DIGESTION		100,000				100,000
WATER SUPPLY PLANNING STUDY		50,000				50,000
SCHUYLKILL RESTORATION		100,000				100,000
STORMWATER MGT PROJECTS-FAIRMOUNT PARK		100,000				100,000
SECURITY EQUIPMENT-GRANT FUNDED			300,000			300,000
ELIMINATION OF NON RECURRING ITEMS		(748,300)	(7,340)			(755,640)
FULL FUNDING OF ANNUAL REQUIREMENTS	593,135					593,135
TOTAL DIVISION - 08	445,000	479,000	91,000			1,015,000

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department						No.
WATER						28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>WATER FUND (continued)</u>						
<u>OPERATIONS - DIVISION 09</u>						
IT CONSOLIDATION - TRANSFER TO DOT		(1,160,000)	(555,000)			(1,715,000)
TRANSFER 2 POSITIONS FROM IS&T DIVISION	117,377					117,377
INCREMENTS AND LONGEVITIES	247,978					247,978
INCREASE ELECTRICITY COST		6,296,000				6,296,000
INCREASE SEWER RESTORATIONS		1,080,000				1,080,000
INCREASE NUISANCES		397,968				397,968
INCREASE REPAIRS MAINTENANCE COSTS		207,997				207,997
INCREASE HARDWARE/SOFTWARE MAINTENANCE		110,000				110,000
INCREASE PLUMBING SUPPLIES			133,000			133,000
CHEMICAL COST INCREASES			345,000			345,000
GENERAL EQPT & MACH. PARTS POSTPONED IN FY10			314,000			314,000
EQUIPMENT PURCHASES POSTPONED IN FY 10			397,000			397,000
FULL FUNDING OF ANNUAL REQUIREMENTS	2,486,545	453,070	178,000			3,117,615
TOTAL DIVISION - 09	2,851,900	7,385,035	812,000			11,048,935
<u>PUBLIC AFFAIRS - DIVISION 40</u>						
IT CONSOLIDATION - TRANSFER TO DOT		(51,000)	(17,500)			(68,500)
INCREMENTS AND LONGEVITIES	7,958					7,958
TRANSFER 1 POSITION FROM FINANCE DIVISION	39,162					39,162
COMMERCIAL CUSTOMER SUPPORT		50,000				50,000
REPAIR, REPLACE EXHIBITS		50,000				50,000
DESIGN SUPPORT-GREEN INFRASTRUCTURE		100,000				100,000
ON-LINE STORMWATER BILLING SUPPORT		90,000				90,000
INTERPRETIVE CENTER MAINTENANCE		25,000				25,000
LANGUAGE LINE		50,000				50,000
FULL FUNDING OF ANNUAL REQUIREMENTS	175,880	66,923	15,900			258,703
TOTAL DIVISION - 40	223,000	380,923	(1,600)			602,323
<u>INFORMATION SCIENCE AND TECHNOLOGY- DIVISION 41</u>						
IT CONSOLIDATION - TRANSFER TO DOT	(2,761,023)	(2,181,700)	(192,500)			(5,135,223)
TRANSFER TO FINANCE DIVISION	(26,042)	(226,000)	(302,500)			(554,542)
TRNSFR. 5 POSITIONS TO PLAN. & ENGINEERING	(243,232)					(243,232)
TRANSFER 2 POSITIONS TO OPERATIONS	(117,377)					(117,377)
ELIMINATION OF 3 POSITIONS	(109,826)	(143,800)	(5,500)			(259,126)
TOTAL DIVISION - 41	(3,257,500)	(2,551,500)	(500,500)			(6,309,500)
WATER FUND TOTALS	854,400	10,659,158	815,100	100,000	1,659,000	14,087,658

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department WATER						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
WATER FUND TOTALS (carried forward)	854,400	10,659,158	815,100	100,000	1,659,000	14,087,658
<u>WATER RESIDUAL FUND</u>						
INCREASE PAYMENT TO GENERAL FUND					209,000	209,000
INCREASE PAYMENT TO CAPITAL PROJ FUND					15,552,000	15,552,000
SINKING FUND REQUIREMENT					(12,084,000)	(12,084,000)
WATER RESIDUAL FUND TOTALS					3,677,000	3,677,000
ALL FUNDS - DEPARTMENT TOTALS	854,400	10,659,158	815,100	100,000	5,336,000	17,764,658

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department WATER	No. 28
----------------------------	------------------

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)		

A. Summary by Object Classification - All Funds

1	Full Time	1,729	74,820,186	1,952	75,933,800	1,720	1,898	76,149,606	(54)	215,806
2	Part Time			2			2	33,489		33,489
3	Temporary and Seasonal		915,004		924,400			929,205		4,805
4	Fees to Board Members									
5	Regular Overtime		11,237,352		11,842,100			12,429,400		587,300
6	Holiday Overtime		410,629		398,400			456,000		57,600
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		178,239		190,900			203,300		12,400
9	Lump Sum Sep. Pmts.		533,159		907,000			850,000		(57,000)
10	Signing Bonus Payments		1,768,800							
	Total	1,729	89,863,369	1,954	90,196,600	1,720	1,900	91,051,000	(54)	854,400

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

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

C. Summary by Object Classification - General Fund

1	Full Time									
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
	Total									

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

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

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

TO PROVIDE HUMAN RESOURCES PLANNING SERVICES TO PWD'S DIVISIONS AND UNITS.
COORDINATE PERSONNEL FUNCTIONS WITH INITIATIVES IN WORKFORCE AND MANAGEMENT PLANNING.
ENSURE THAT PERSONNEL RECRUITMENT, PLACEMENT, TRAINING, CAREER DEVELOPMENT AND SAFETY PROGRAMS
ARE CONSISTENT WITH LONG TERM NEEDS AND AFFIRMATIVE ACTION GOALS.
INITIATE POLICY DEVELOPMENT RELATED TO HUMAN RESOURCE MANAGEMENT AND ENSURE EFFECTIVE COMMUNICATION
OF PWD POLICIES AND PROCEDURES GENERATED BY MANAGEMENT.
COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG RANGE
OPERATIONAL PLANS.

Summary by Class

Class	Description	Fiscal 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	1,287,917	1,495,100	1,237,000	1,387,000	150,000
b)	Fringe Benefits					
200	Purchase of Services	980,601	1,597,000	1,501,000	1,444,000	(57,000)
300	Materials and Supplies	74,104	151,500	141,000	145,000	4,000
400	Equipment		19,000	18,000	81,000	63,000
500	Contributions, Indemnities and Taxes	4,975,801	10,000		100,000	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,318,423	3,272,600	2,897,000	3,157,000	260,000

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	24	30	23	30	
111	Part Time					
Total		24	30	23	30	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
WATER			28	HUMAN RESOURCES				06
Program			No.	Fund				No.
SERVICES TO PROPERTY - WATER			883	WATER				02
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>SAFETY</u>								
1	Administrative Technician	30454-39163			1	1	31,479	1
2	Data Support Clerk	30584-33242	1	1		1	30,584	
3	Human Resources Associate II	44034-56616				1	44,034	1
4	Industrial Hygienist	49053-63054	1	1	1	1	63,880	
5	Water Safety And Risk Administrator	40425-51960	1	1	1	1	53,385	
6	Water Safety Manager	59900-77012		1				(1)
			3	4	3	5	223,362	1
<u>TRAINING</u>								
7	Administrative Technician	30454-39163	1	1	1	1	30,454	
8	Human Resources Associate II	44034-56616	1		1	1	44,034	1
9	Instructor	37897-41642	1	1	1	2	80,764	1
10	Management Trainee	31339-40291		1			31,339	(1)
11	Training and Development Manager	55871-71835	1	1	1	1	68,466	
			4	4	4	5	255,057	1
<u>PERSONNEL</u>								
12	Administrative Technician	30453-39162	1	2	1	1	70,642	(1)
13	Administrative Officer	44034-56616	1	1	1	1	58,242	
14	Clerk 3	33487-36542	7	7	6	7	259,013	
15	Human Resource Manager	63925-82194	1	1	1	1	79,049	
16	Data Service Support Clerk	30584-33242	1	1	1	1	34,267	
17	Human Resources Associate I	34560-44429		2	1	1	36,137	(1)
18	Human Resources Associate II	44034-56616		1	1	2	94,979	1
19	Human Resources Associate III	49053-63054	2	2	1	2	112,734	
20	Payroll and Investigations Supervisor	38657-49703	1	1	1	1	50,928	
21	Management Trainee	31339-40290	1					
22	Departmental Payroll Clerk	31495-34273	1	2	1	2	64,841	
23	Account Clerk	31495-34273	1	1	1	1	35,498	
24	Public Administration Analyst	46125		1			46,125	(1)
			17	22	16	20	942,455	(2)
DIVISION TOTAL			24	30	23	30	1,420,874	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
WATER		28	HUMAN RESOURCES				06	
Program		No.	Fund				No.	
SERVICES TO PROPERTY - WATER		883	WATER				02	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		24	30	23	30	1,420,874	
	TOTAL PART TIME						25,000	
	TEMPORARY						34,000	
	REGULAR OVERTIME							
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS						32,000	
Total Gross Requirements			24	30	23	30	1,511,874	
Plus: Earned Increment							10,353	
Plus: Longevity							595	
Less: Vacancy Allowance							(135,822)	
Total Budget Request							1,387,000	

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	24	1,229,887	30	1,150,000	23	30	1,296,000	146,000	
2	Part Time									
3	Temporary and Seasonal		6,004		25,000			25,000		
4	Fees to Board Members									
5	Regular Overtime		20,132		50,000			34,000	(16,000)	
6	Holiday Overtime		199							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		35							
9	Lump Sum Sep. Pmts.		15,160		12,000			32,000	20,000	
10	Signing Bonus Payments		16,500							
	Total	24	1,287,917	30	1,237,000	23	30	1,387,000	150,000	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
WATER		28	HUMAN RESOURCES		06	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
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	2,254	13,000	9,500	12,500	3,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	50	30,000	15,000	15,000	
216	Commercial off the Shelf Software Licenses		10,000	10,000		(10,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,830		2,000	2,000	
250	Professional Services	907,850	1,450,000	1,365,000	1,400,000	35,000
251	Professional Svcs. - Information Technology	19,074	85,000	85,000		(85,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,752	3,000	3,000	3,000	
256	Seminar & Training Sessions	42,525	6,000	11,000	11,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,128		500	500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	138				
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		980,601	1,597,000	1,501,000	1,444,000	(57,000)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES	06
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

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	1,829	14,500	14,000	14,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	68,736	32,000	32,000	35,000	3,000
309	Cordage & Fibers					
310	Electrical & Communication	210				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	494	1,000	1,000	1,000	
313	Food	340				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	24	40,000	40,000	40,000	
318	Janitorial, Laundry & Household	35				
320	Office Materials & Supplies	66	14,000	4,000	5,000	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,370	50,000	50,000	50,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	74,104	151,500	141,000	145,000	4,000

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		3,000	3,000	3,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists				75,000	75,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals		13,000	12,000		(12,000)
428	Vehicles					
430	Furniture & Furnishings		3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
	Total		19,000	18,000	81,000	63,000

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 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	926,924	1,535,000	1,450,000	1,400,000	(50,000)
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	PROFESSIONAL SERVICES				
	All-State Career		30,000	30,000	CDL Training
	Community College of Philadelphia	75,000	75,000	100,000	Apprenticeship Program
	SE Chapter (American Red Cross)	30,000	30,000	30,000	CPR & First Aid Training
	State of Delaware		50,000	50,000	Water/Wastewater Treatment Training & CEU
	Healthmark Inc. (Repl. Jefferson Univ. Physicians)	300,000	300,000	300,000	Baseline Medical Program/Medical Exams
	Human Management Services, Inc.		50,000	50,000	Employee Assistance Programs
	IMX Medical Management Services	70,000	75,000	75,000	Orthopedic Safety Program
	Jewish Employment Vocation	150,000	150,000	150,000	Apprenticeship Program (Trades)
	Llewellyn Technology	102,850	80,000	90,000	On-site Technical Trades Training
	Starting Point of NJ, Inc.	100,000			Employee Assistance Programs
	Sterling Testing Systems		20,000	20,000	Background Search
	To be Determined		30,000	30,000	Unit Requested Training
	To be Determined		45,000	45,000	First Level Supervisory Training
	To be Determined		45,000	45,000	Second Level Supervisory Training
	To be Determined		75,000	75,000	Leadership Development (Managers)
	To be Determined		50,000	50,000	Excavation and Shoring
	To be Determined		50,000	50,000	Math & English Training (Various Facilitators)
	To be Determined		30,000	30,000	Electrician Training to Industrial Electrician
	To be Determined	25,000	30,000	30,000	Confidential Surveillance and Investigation Services
	Various	30,000	60,000	60,000	Miscellaneous Consultants
	Various		30,000	30,000	Miscellaneous Training Consultants
	Various	25,000	60,000	60,000	Miscellaneous Health & Safety Consultants
	TOTAL CLASS 250	907,850	1,365,000	1,400,000	
251	DATA PROCESSING SERVICES				
	International Code Council, Inc.	19,074			Computer Training
	New Horizons Comp Learning Ctr.		60,000		Computer Training
	Sumtotal Systems (Pathlore FY05)		25,000		Computer Consulting Services
	TOTAL CLASS 251	19,074	85,000		
	TOTAL CLASS 250's	926,924	1,450,000	1,400,000	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
--	---

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2009 Actual Obligations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
308	DRY GOODS, NOTIONS & WEARING APPAREL		68,736	32,000	35,000	3,000
325	PRINTING		2,370	50,000	50,000	
424	PRECISION, PHOTOGRAPHIC & ARTISTS				75,000	75,000

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
WATER	28	FINANCE AND ADMINISTRATION	07
Program	No.		
SERVICES TO PROPERTY - WATER	883		

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	7,606,177	7,781,600	7,613,000	8,055,000	442,000
b)	Fringe Benefits					
200	Purchase of Services	4,795,554	11,945,500	8,603,900	13,626,600	5,022,700
300	Materials and Supplies	976,760	1,067,500	1,057,300	1,366,000	308,700
400	Equipment	141,885	622,000	280,500	319,000	38,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	45,774,932	68,928,000	68,928,000	74,264,000	5,336,000
900	Advances and Misc. Payments					
	Total	59,295,308	90,344,600	86,482,700	97,630,600	11,147,900

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)
02	WATER	55,109,845	71,094,600	67,232,700	74,703,600	7,470,900
690	RESIDUAL	4,185,463	19,250,000	19,250,000	22,927,000	3,677,000
	Total	59,295,308	90,344,600	86,482,700	97,630,600	11,147,900

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)
02	WATER	150	166	154	166	
	Total Full Time	150	166	154	166	

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.
WATER	28	FINANCE AND ADMINISTRATION	07
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Major Objectives

COMPLIANCE WITH ALL LEGAL REPORTING REQUIREMENTS.
 PROVIDING ADMINISTRATIVE SUPPORT, BUILDING SERVICES AND COMMUNICATION SERVICES FOR ALL PWD UNITS.
 DETERMINING A FAIR WATER AND SEWER RATE STRUCTURE TO PROVIDE FUNDS FOR OPERATING AND CAPITAL PROGRAMS.
 MONITORING ALL BUDGETARY OBLIGATIONS AND EXPENDITURES.
 UTILIZING THE BUDGET PROCESS FOR FINANCIAL ANALYSIS AND PLANNING.
 DETERMINING THE NEED FOR LONG-TERM CAPITAL FINANCING.
 SUPPORTING OPERATIONS THROUGH EFFECTIVE ADMINISTRATIVE SERVICES.

Summary by Class

Class	Description	Fiscal 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	7,606,177	7,781,600	7,613,000	8,055,000	442,000
b)	Fringe Benefits					
200	Purchase of Services	4,795,554	11,945,500	8,603,900	13,626,600	5,022,700
300	Materials and Supplies	976,760	1,067,500	1,057,300	1,366,000	308,700
400	Equipment	141,885	622,000	280,500	319,000	38,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	41,589,469	49,678,000	49,678,000	51,337,000	1,659,000
900	Advances and Misc. Payments					
	Total	55,109,845	71,094,600	67,232,700	74,703,600	7,470,900

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	150	166	154	166	
111	Part Time					
	Total	150	166	154	166	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
WATER		28	FINANCE AND ADMINISTRATION				07	
Program		No.	Fund				No.	
SERVICES TO PROPERTY - WATER		883	WATER				02	
Line No.	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>FINANCIAL AND RATE ANALYSIS</u>								
1	Administrative Specialist II	44034-56616	3	3	3	3	173,726	
2	Budget Officer II	55871-71835	1	1	1	1	73,661	
3	Executive Assistant	55871-71835	1	1	1	1	69,666	
4	Utility Financial Services Manager	74383-95630		1		1	74,383	
5	Utility Planning and Analysis Administrator	59900-77012	1	1	1	1	78,838	
6	Utility Rate Analyst	46310-59538	1	1	1	1	61,163	
			7	8	7	8	531,437	
<u>ACCOUNTING</u>								
7	Account Clerk	31495-34272	7	9	7	8	278,781	(1)
8	Accounting Transactions Supervisor	52191-67096		1	1	1	67,486	
9	Accounting Supervisor	46313-59538	1		1	1	59,538	1
10	Administrative Assistant	35288-38603	1	1	1	1	45,842	
11	Clerical Supervisor 2	35288-38603		1		1	35,288	
12	Departmental Accounting Sys. Spec	42168-54219	3	3	3	3	173,351	
13	Financial Technician	31338-40291	2	2	2	2	83,632	
14	Utility/Enterpr. Fund Acctg Manager	63927-82193	1	1	1	1	83,619	
			15	18	16	18	827,537	
<u>EXECUTIVE & GENERAL SUPPORT</u>								
15	Administrative Services Supervisor	34560-44429	1	1	1	1	45,454	
16	Administrative Technician	30453-39162	1	1		1	30,453	
17	Assistant Managing Director	99086		1				(1)
18	Commissioner	132600	1	1	1	1	138,683	
19	Departmental Procurement Specialist	37189-47817	1	1	1	1	49,043	
20	Departmental Procurement Spec. Analyst	44034-56616	1	1	1	1	57,842	
21	Deputy Commissioner	106080	1	2	2	2	225,045	
22	Executive Assistant	55871-71835		1				(1)
23	Executive Secretary	29580-38030	2	2	2	2	77,710	
24	I.G. Investigator	55000		1	1	1	55,000	
25	MBE Specialist I	34560-44429		1	1	1	39,492	
26	Secretary	30584-33242	1		1	1		1
27	Utility Planning and Analysis Manager	59900-77012	1	1	1	1	78,638	
			10	14	12	13	797,360	(1)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE AND ADMINISTRATION	07
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>ADMINISTRATIVE SERVICES</u>								
28	Administrative Officer	44034-56616	1	1	1	1	58,642	
29	Administrative Services Director III	71207-91553		1		1	71,207	
30	Administrative Technician	30453-39162	1	1	1	1	41,188	
31	Administrative Services Supervisor	34560-44429	1					
32	Automotive Maintenance Technician (reg 32)	36990-40593	1	1	1	1	36,990	
33	Clerk III	33487-36542	1	1	1	1	37,767	
34	Clerk Typist I - IS&T Trsf	26042-27809					26,042	1
35	Departmental Procurement Specialist	37189-47817		1	1	1	49,643	
36	Semi-Skilled Laborer	30584-33242	1	1	1	1	34,467	
			6	7	6	8	355,946	1
<u>MACHINE SHOP</u>								
37	Industrial Process Machinery Mechanic	37897-41642	1	1	1	1	42,867	
38	Machine Shop Supervisor	37189-47817	1	1	1	1	49,043	
39	Machinist	36991-40594	5	5	5	5	208,095	
40	Semi-skilled Laborer	30584-33242		1		1	30,584	
41	Welder	36991-40594	1	1	1	1	41,619	
			8	9	8	9	372,208	
<u>FACILITIES MANAGEMENT</u>								
42	Administrative Services Supervisor	34560-44429	1	1	1	1	45,654	
43	Administrative Technician	30453-39162	1	1	1	1	40,388	
44	Brick Mason	35288-38603	2	2	2	2	77,111	
45	Building Maintenance Group Leader	41079-45278	2	2	2	2	91,797	
46	Building Maintenance Mechanic	36186-39657	9	9	9	9	354,913	
47	Building Maintenance Superintendent I	42187-54219	2	2	2	2	111,486	
48	Cement Finisher I	35288-38603	9	9	9	9	350,038	
49	Clerk Typist I	26042-27809	1	1				(1)
50	Clerk Typist II	28333-30633	2	1	2	2	61,128	1
51	Concretemobile Operator	36185-39657	1	1	1	1	41,082	
52	Construction Projects Tech	37897-41642		1		1	37,897	
53	Custodial Worker I	27277-29274	3	2	3	2	88,588	
54	Custodial Worker II	29489-32001		1	1	1	30,331	
55	Data Service Support Clerk	30584-33242		1	1	1	32,569	
56	Electrician II	36991-40594		1	1	1	40,493	
57	Equipment Operator I	31495-34273		1	1	1	34,898	
58	Heavy Equipment Operator I (EMW)	36186-39657	4	5	5	5	201,825	
59	HVAC Mechanic II	38913-42810	4	4	4	4	174,740	
60	Industrial Electrician Group Leader II	45104-49826	1	1	1	1	50,651	
61	Industrial Electrician II	45278		1	1	1	46,303	
62	Industrial Plant Electrician	39947-43978	2					

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE AND ADMINISTRATION	07
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>FACILITIES MANAGEMENT (continued)</u>							
63	Locksmith	35287-41815		1	1	1	36,262	
64	Masonry Group Leader	39947-43978	4	4	4	4	177,080	
65	Municipal Guard	31495-34273	1		2			
66	Painter I	35288-38603	5	5	5	5	195,005	
67	Painting Group Leader I	38912-42807	1	1	1	1	44,035	
68	Plumbing Heating Maintenance Group Leader	41079-45277	1	1	1	1	46,303	
69	Plumbing Heating Maintenance Worker	36990-40593	5	5	5	5	203,630	
70	Roofer	36186-39656	4	4	4	4	156,382	
71	Roofing Group Leader	39947-43978	1	1	1	1	45,005	
72	Semiskilled Laborer	30584-33242	15	17	12	17	553,103	
73	Utility Maintenance Apprentice II	32492-35409		1	1	1	32,492	
74	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,480	
			82	88	85	88	3,465,669	
	<u>SECURITY</u>							
75	Municipal Guard	31495-34273	13	10	10	10	348,344	
76	Security Officer I	33488-36542	6	7	6	7	260,291	
77	Security Officer II	36186-39656	3	4	3	4	156,647	
78	Security Officer III	40273-44389		1	1	1	43,635	
			22	22	20	22	808,917	
	DIVISION TOTAL		150	166	154	166	7,159,074	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		150	166	154	166	7,159,074	
	TOTAL PART TIME						46,000	
	TEMPORARY						718,000	
	REGULAR OVERTIME						33,000	
	HOLIDAY OVERTIME						18,000	
	SHIFT DIFFERENTIAL						250,000	
	LUMP SUM SEPARATION PAYMENTS							
Total Gross Requirements			150	166	154	166	8,224,074	
Plus: Earned Increment							30,819	
Plus: Longevity							4,156	
Less: Vacancy Allowance							(204,049)	
Total Budget Request							8,055,000	

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	150	6,681,470	166	6,810,000	154	166	6,990,000	180,000	
2	Part Time									
3	Temporary and Seasonal		67,069		65,000			46,000	(19,000)	
4	Fees to Board Members									
5	Regular Overtime		645,985		600,000			718,000	118,000	
6	Holiday Overtime		26,885		25,000			33,000	8,000	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,388		13,000			18,000	5,000	
9	Lump Sum Sep. Pmts.		32,780		100,000			250,000	150,000	
10	Signing Bonus Payments		138,600							
Total		150	7,606,177	166	7,613,000	154	166	8,055,000	442,000	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division			No.
WATER		28	FINANCE AND ADMINISTRATION			07
Program		No.	Fund			No.
SERVICES TO PROPERTY - WATER		883	WATER			02
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	4,200	5,000			
202	Janitorial Services	10,891	10,000	3,000	3,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10,395	33,000	25,000		(25,000)
210	Postal Services	70,038	75,000	75,000	80,000	5,000
211	Transportation	19,287	38,000	39,500	50,500	11,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	680	2,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	92	500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,292,667	10,040,000	6,526,000	11,737,000	5,211,000
251	Professional Svcs. - Information Technology	355,097	250,000	614,000		(614,000)
252	Accounting & Auditing Services		90,000	72,000	72,000	
253	Legal Services	155,000	135,000	105,000	150,000	45,000
254	Mental Health & Mental Retardation Services					
255	Dues	104,599	105,200	85,200	105,500	20,300
256	Seminar & Training Sessions	4,019	21,500	17,800	111,000	93,200
257	Architectural & Engineering Services				39,000	39,000
258	Court Reporters					
259	Arbitration Fees	33,090	200,000	200,000	200,000	
260	Repair & Maintenance Charges	660,318	865,000	783,600	1,014,600	231,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	230	300	300		(300)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	26,911				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	48,040	75,000	52,000	58,500	6,500
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		4,795,554	11,945,500	8,603,900	13,626,600	5,022,700

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
--	---

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICE TO PROPERTY- WATER	No. 883	Fund WATER	No. 02

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	345				
302	Animal, Livestock & Marine	119				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,371	8,500	7,000	15,500	8,500
305	Building & Construction	290,726	337,000	374,500	390,500	16,000
306	Library Materials					
307	Chemicals & Gases	2,555	5,000	2,000	2,000	
308	Dry Goods, Notions & Wearing Apparel	15,537	16,000	15,500	24,500	9,000
309	Cordage & Fibers					
310	Electrical & Communication	15,156	17,000	15,000	41,000	26,000
311	General Equipment & Machinery	13,822	20,000	19,000	22,500	3,500
312	Fire Fighting & Safety	3,218	5,000			
313	Food					
314	Fuel - Heating & Cooling	15,000	50,000	10,000	10,000	
316	General Hardware & Minor Tools	82,604	63,000	64,500	60,000	(4,500)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	8,550	10,000	10,000	10,000	
320	Office Materials & Supplies	128,712	124,000	122,500	168,000	45,500
322	Small Power Tools & Hand Tools	18,503	11,000	17,000	15,000	(2,000)
323	Plumbing, AC & Space Heating	120,264	105,000	110,500	98,000	(12,500)
324	Precision, Photographic & Artists	252,287	289,000	285,300	329,000	43,700
325	Printing	1,991	6,000	4,500	180,000	175,500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants		1,000			
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		976,760	1,067,500	1,057,300	1,366,000	308,700

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		67,000	11,500	10,000	(1,500)
411	General Equipment & Machinery	1,268	20,000	17,500	10,000	(7,500)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	150				
420	Office Equipment	149		10,000	10,000	
423	Plumbing, AC & Space Heating		8,000	4,000	12,500	8,500
424	Precision, Photographic & Artists		5,000			
426	Recreational & Educational	2,140				
427	Computer Equipment & Peripherals	21,608	60,000	34,000		(34,000)
428	Vehicles					
430	Furniture & Furnishings	113,188	455,000	202,500	264,000	61,500
499	Other Equipment (not otherwise classified)	3,382	7,000	1,000	12,500	11,500
Total		141,885	622,000	280,500	319,000	38,500

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	FINANCE AND ADMINISTRATION	07
Type of Service	Fund		No.
PROFESSIONAL SERVICES	WATER		02

Class (1)	Description (2)	Fiscal 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	3,835,854	10,715,000	7,517,000	12,198,000	4,681,000
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	PROFESSIONAL SERVICES				
	Andre Dasant	60,000	75,000		Rate Hearing Services
	Andre Dasant	21,000			Bond Related Services 1997 B
	Ballard Spahr	105,000			Bond Related Services 1997 B
	Community Legal Services	256,724			Rate Hearing Intervenors
	The Dispute Resolution	140,000			Rate Hearing Officer
	Bank of America	434,004	2,075,000	2,120,000	Letter of Credit Facility 1997 B and 2005 B
	Bank of America		67,000	67,000	Remarketing Agent Fees - 2005b
	Black & Veatch	170,000	203,000	250,000	Independent Rate Consultation to PWD Wholesale
	Black & Veatch		150,000	175,000	Stormwater Cost Allocation Plan
	Black & Veatch	375,000	235,000	250,000	Rate Implementation/Rate Study/Bond Engineering
	CDR Financial Products, Inc.	15,000			SWAP Consultants for Treasurer (PWD Share)
	Citigroup Global Markets (Salomon Smith Barney)	426,043	365,000	365,000	Remarketing Agent Fees - Swaption
	City Wide Contract Grounds Maintenance		80,000	85,000	Rights Of Way, Reservoirs, Remote Stations
	DEPFA Bank PLC New York	130,846			Liquidity Facility Fees - Variable Rate 2005 B
	Dexia Bank	670,568	647,000		Liquidity Facility Fees - Swaption 23 BPS (2003)
	KBC	57,728			Liquidity Facility Fees - 1997 B
	PIDC		150,000		River City Project - Various Associated Costs
	PNC Bank		110,000	120,000	Zip Check, On-line Fees (PWD Share)
	SWAP Financial Group (formerly w/CDR Financial)		70,000	70,000	SWAP Consultants for Treasurer (PWD Share)
	US Bank, N.A. (Replaced Wachovia)	4,100	150,000	200,000	Trustee Fees
	Whitten & Diamond/Peysner		50,000	50,000	Intergovernmental Relations
	To Be Determined		150,000	150,000	Investment Portfolio Arbitrage Analyses
	To Be Determined (formerly w/Dexia)		1,439,000	7,400,000	Liquidity Fees on 2003 Bonds
	To Be Determined			100,000	PWD Strategic Plan Update
	To Be Determined		60,000	50,000	Rate Expert - Bucks County Arbitration
	To Be Determined - IS & T Trsf			25,000	Braille Bills (B)
	Various - IS & T Trsf			60,000	Consultant Services (U)
	Various	33,500	150,000	50,000	Rating Agency Fees
	Various (incl. Intern Services)	192,832	150,000	150,000	Miscellaneous Consultants/Services
	Various	200,322	150,000		Prof. Fees: 1997B, 2005B Reoffering, Phoenix, S&P, Etc.
	Total Class 250	3,292,667	6,526,000	11,737,000	
251	DATA PROCESSING SERVICES				
	Avencia	355,097	614,000		Unified Land Record Sys. (ULRS) Software Development
252	ACCOUNTING				
	K. Le		12,000	12,000	Various Accounting Services and IT Services
	Various		60,000	60,000	Various Accounting Services under \$25,000
	Total Class 252		72,000	72,000	

**CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET**

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

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 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	3,835,854	10,715,000	7,517,000	12,198,000	4,681,000
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.
	<u>CARRYFORWARD TOTALS</u>	3,647,764	7,212,000	11,809,000	
253	<u>LEGAL</u> Ballard Spahr Denise Smyler To Be Determined Total Class 253	135,000 20,000 155,000	105,000	150,000	Bond Related Services 1997 B Bond Counsel Penn Vest Bond Related Services
257	Various - IS & T Trsf			39,000	Engineering Services (S)
259	<u>ARBITRATION FEES</u> First Judicial District TOTAL CLASS 250'S	33,090 3,835,854	200,000	200,000 12,198,000	Court Filing Fees for Delinquent Accounts

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division			No.
WATER		28	FINANCE AND ADMINISTRATION			07
Program		No.	Fund			No.
SERVICES TO PROPERTY - WATER		883	WATER			02
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)
209	Telephone and Communications		10,395	25,000		(25,000)
210	Postal Services		70,038	75,000	80,000	5,000
211	Transportation		19,287	39,500	50,500	11,000
255	Dues		104,599	85,200	105,500	20,300
256	Seminar & Training Sessions		4,019	17,800	111,000	93,200
260	Repair and Maintenance Charges		660,318	783,600	1,014,600	231,000
285	Rents - Other		48,040	52,000	58,500	6,500
305	Building and Construction		290,726	374,500	390,500	16,000
314	Fuel - Heating		15,000	10,000	10,000	
316	General Hardware and Minor Tools		82,604	64,500	60,000	(4,500)
320	Office Materials and Supplies		128,712	122,500	168,000	45,500
323	Plumbing, A/C and Space Heating		120,264	110,500	98,000	(12,500)
324	Precision, Photographic and Artists		252,287	285,300	329,000	43,700
325	Printing - IS & T Trsf		1,991	4,500	180,000	175,500
410	Electrical, Lighting & Communications			11,500	10,000	(1,500)
427	Computer Equipment and Peripherals		21,608	34,000		(34,000)
430	Furniture and Furnishings		113,188	202,500	264,000	61,500

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division			No.
WATER		28	FINANCE AND ADMINISTRATION			07
Program		No.	Fund			No.
SERVICES TO PROPERTY - WATER		883	WATER			02
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)
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Division of Technology		(860,996)	(900,000)	(900,000)	
	Managing Director's Office		81,683	308,000	310,000	2,000
	Police		1,117	57,000	60,000	3,000
	Streets		3,170,247	3,200,000	3,250,000	50,000
	Public Property		787,571	512,500	635,000	122,500
	Office of Fleet Management		177,226	100,000	150,000	50,000
	Licenses and Inspections		36,849	40,000	40,000	
	Records Department		65,152	65,000	70,000	5,000
	Director of Finance		2,617,198	2,625,000	2,650,000	25,000
	Revenue Department		916,044	850,000	875,000	25,000
	Procurement Department		1,643,343	1,680,000	1,680,000	
	City Treasurer		257,179	250,000	260,000	10,000
	Civil Service Commission		30,576	30,000	35,000	5,000
	Personnel		881,508	890,000	890,000	
	City Controller		510,371	530,000	540,000	10,000
	Labor Relations		81,639	85,000	85,000	
	Human Services			1,000		(1,000)
	Total Class 801		10,396,707	10,323,500	10,630,000	306,500
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Capital Account Deposit		17,140,350	17,264,500	17,780,000	515,500
811	<u>PAYMENTS TO SPECIAL FUNDS</u>					
	Residual Fund		14,052,412	22,090,000	22,927,000	837,000
	TOTAL CLASS 800		41,589,469	49,678,000	51,337,000	1,659,000

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department WATER	No. 28	Division FINANCE AND ADMINISTRATION	No. 07
Program SERVICES TO PROPERTY - WATER	No. 883	Fund RESIDUAL	No. 690

Major Objectives

TO PROVIDE FUNDING FOR THE ANNUAL EXCESS INTEREST EARNINGS PAYMENT TO THE CITY'S GENERAL FUND.
TO PROVIDE FUNDING FOR PAYMENTS TO WATER CAPITAL FUND OR DEBT SERVICE PAYMENTS.

Summary by Class

Class	Description	Fiscal 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					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,185,463	19,250,000	19,250,000	22,927,000	3,677,000
900	Advances and Misc. Payments					
	Total	4,185,463	19,250,000	19,250,000	22,927,000	3,677,000

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICE TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

TO PREPARE AND IMPLEMENT THE CAPITAL BUDGET PROGRAM, INCLUDING RESEARCH, DESIGN AND PROJECT CONTROL.
 TO PREPARE, ANALYZE AND INSPECT ONGOING CONSTRUCTION TO ENSURE COMPLIANCE.
 TO OPERATE A PROFESSIONAL ENVIRONMENTAL LABORATORY.
 TO IMPLEMENT A COMPREHENSIVE WATERSHED MANAGEMENT PROGRAM THAT MINIMIZES WATER POLLUTION FROM ALL SOURCES.

Summary by Class

Class	Description	Fiscal 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	9,580,463	10,226,000	10,161,000	10,606,000	445,000
b)	Fringe Benefits					
200	Purchase of Services	12,998,627	16,293,150	15,956,000	16,435,000	479,000
300	Materials and Supplies	1,301,951	1,531,000	1,440,000	1,489,500	49,500
400	Equipment	527,252	2,917,542	2,300,000	2,341,500	41,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,408,293	30,967,692	29,857,000	30,872,000	1,015,000

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	175	190	178	187	(3)
111	Part Time					
	Total	175	190	178	187	(3)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>BUREAU OF LABORATORY SERVICES</u>								
1	Analytical Chemist I	34560-44429	1	1	3	3	133,774	2
2	Analytical Chemist II	44034-56616	5	8	7	7	392,252	(1)
3	Analytical Chemist Supervisor	55872-71836	5	4	5	5	363,972	1
4	Aquatic Biologist II	44034-56616	6	6	6	6	343,108	
5	Aquatic Biologist Supervisor	55871-71835	2	1	2	1	141,927	
6	Aquatic Biologist I	39118-41420		1	1	1	45,054	
7	Chemical Technician Supervisor	33390-42928	6	6	6	6	263,718	
8	Clerical Supervisor II	35288-38603	1	1	1	1	38,708	
9	Clerk III	33489-36542	1	1	1	1	36,156	
10	Clerk Typist II	28335-30636	1	1	1	1	29,850	
11	Custodial Worker Crew Chief	33489-36542	1	1	1	1	36,756	
12	Custodial Worker I	27277-29274	4	4	4	4	115,036	
13	Data Service Support Clerk	30584-33242	2	2	2	2	70,134	
14	Departmental Procurement Specialist	37189-47817	1	1	1	1	49,043	
15	Engineering & Science Technician Trainee	29490-32001	5	5	4	4	120,296	(1)
16	Engineering Specialist	52192-67098	2	2	2	2	140,784	
17	General Departmental Worker	27277-29274	2	2	2	2	61,398	
18	Graduate Environmental Engineer	47818	2	2		2	95,636	
19	Graduate Chemist	37976-41418	5	5	2	5	207,925	
20	Lab Program Scientist	49052-63054	11	10	10	10	639,653	
21	LAN Administrator	52192-67098	1	1	1	1	68,323	
22	Mass Spectrometist	46310-59538	3	4	3	4	227,002	
23	Network Support Specialist	40424-51959	1	1	1	1	53,385	
24	Environmental Engineer I	46185-51960		1	1	1	51,960	
25	Environmental Engineer II	50319-56617	1	1	2	1	114,059	
26	Environmental Engineer III	55872-71836	1	1	1	1	72,861	
27	Sanitary Engineer IV	68291-87799	1	1	1	1	89,224	
28	Science Technician	36186-39657	23	23	22	22	867,694	(1)
29	Utility Maintenance Apprentice I	29490-32001	2					
30	Utility Maintenance Apprentice II	32492-35409		2	2	2	60,148	
31	Water Administrative Scientist	68291-87799	2	2	2	2	178,448	
32	Water Operations Repair Helper	30583-33240	1	1	1	1	34,467	
33	Water Laboratory Services Director	74383-95629	1	1	1	1	97,255	
34	Water Sampling Technician	31495-34272	5	5	5	5	174,480	
			105	108	104	108	5,414,486	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>DESIGN UNIT</u>								
35	Engineering Specialist	52192-67098	7	7	7	7	476,461	
36	Information Technology Trainee - IS&T Trsf	35879-46125				1	35,879	1
			7	7	7	8	512,340	1
<u>PROJECTS CONTROL</u>								
37	Clerk Typist II	28335-30636	1	1	1	1	31,261	
38	Construction Proj. Technician II	39948-43980		1		1	39,948	
39	Construction Engineer I	55872-71836	1	1	1	1	64,679	
40	Engineering Supervisor I - IS&T Trsf	55871-71835				1	73,061	1
41	Engineering Technician I	37897-41642	1	1	1	1	42,267	
42	Engineering Technician II	39948-43980	2	2	2	2	89,610	
43	Engineering Plans Design Supervisor	44034-56616	1	1	1	1	58,042	
44	Engineering Aide I	30584-33242		2		2	61,168	
45	Engineering Aide II	33489-36542	1	1	1	1	34,509	
46	Engineering Aide III	36990-40593	3	3	3	3	124,857	
47	Geographic Info Systems Manager-DOT Trsf	63927-82193	1	1	1			(1)
48	Geographic Info Systems Trainee-DOT Trsf	34559-44429	1	1	1			(1)
49	Geographic Info Systems Specialist II-DOT Trsf	44034-56616	2	3	2			(3)
50	Geographic Info Systems Specialist III-DOT Trsf	55871-71835	2	2	2			(2)
51	Programmer Analyst II-DOT Trsf	44034-56616		1				(1)
			16	21	16	14	619,402	(7)
<u>PLANNING & RESEARCH</u>								
52	Agronomist II	44035-56617	1	1	1	1	57,842	
53	Staff Engineer II	77624-82194	1	1	1	1	83,819	
54	Civil Engineer II	50320-56614	1	1	4	4	227,005	3
55	Clerk III	33489-36542	1	1	1	1	36,355	
56	Engineering Specialist	52192-67098	3	1	3	3	203,169	2
57	Engineering Supervisor I	55871-71835	1	1	1	1	68,466	
58	Environmental Engineer I	46185-51960	2	1	1	1	51,960	
59	Graduate Civil Engineer	47818	3	3	1	3	143,454	
60	Graduate Environmental Engineer	47818	1	2	1	1	47,818	(1)
61	Environmental Engineer II	50319-56617	1	2	1	1	57,242	(1)
62	Environmental Engineer III	55872-71836	3	3	3	3	217,983	
63	Sanitary Engineer IV	68291-87799	2	2	2	2	178,248	
64	Water Engineering Plan & Res. Mgr.	74383-95629	1	1	1	1	96,455	
65	Geographic Info Systems Specialist I	38656-49702				1	38,656	1
66	Engineering Technician II	39948-43979		1				(1)
			21	21	21	24	1,508,472	3

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>OFFICE OF WATERSHEDS</u>								
67	Administrative Technician	30454-39163	1	1	1	1	40,188	
68	Administrative Assistant	34560-44429	1	1	1	1	45,854	
69	Administrative Scientist	68291-87799	1	1	1	1	88,624	
70	Aquatic Biologist I	34560-44429	2	2	2	2	78,990	
71	Aquatic Biologist II	44034-56616	2	2	2	2	94,358	
72	Aquatic Biologist Supv.	55871-71835	1		1	1	72,461	1
73	City Planner II	44034-56616	1					
74	City Planner III	56053-63055		2	1	1	63,680	(1)
75	City Planner IV	63854-71836	1	1	1	1	72,661	
76	Civil Engineer I	46185-51960		1				(1)
77	Civil Engineer II	50320-56614	1		1	1	56,617	1
78	Engineering Specialist	52192-67098	1		1	1	67,723	1
79	Engineering Supervisor	55871-71835	1	1	1	1	68,466	
80	Environmental Engineer I	46185-51960		1	1	1	51,960	
81	Environmental Engineer II	50319-56617	4	4	4	4	228,943	
82	Environmental Engineer III	55872-71836	2	4	2	4	276,866	
83	Environmental Program Scientist	49053-63055	1	1				(1)
84	Geographic Info Systems Specialist II	44034-56616	2	2	2	2	102,915	
85	Graduate Environmental Engineer	47818	1	3	2	2	95,636	(1)
86	Graduate Civil Engineer	47818		1	2	2	95,636	1
87	Graduate Mechanical Engineer	47818		1	1	1	47,818	
88	Industrial Hygienist	49053-63055	1	1	1	1	64,280	
89	Sanitary Engineer IV	68291-87799	1	2	1	2	156,915	
90	Water Engineering Plan & Res. Mgr.	74383-95629	1	1	1	1	97,255	
			26	33	30	33	1,967,846	
	DIVISION TOTAL		175	190	178	187	10,022,546	(3)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		175	190	178	187	10,022,546	(3)
	TOTAL PART TIME							
	TEMPORARY						473,205	
	REGULAR OVERTIME						233,500	
	HOLIDAY OVERTIME						25,000	
	SHIFT DIFFERENTIAL						6,100	
	LUMP SUM SEPARATION PAYMENTS						65,000	

Total Gross Requirements			175	190	178	187	10,825,351	(3)
Plus: Earned Increment							57,806	
Plus: Longevity							3,454	
Less: Vacancy Allowance							(280,611)	
Total Budget Request							10,606,000	

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	175	8,714,021	190	9,394,500	178	187	9,803,195	408,695	(3)
2	Part Time									
3	Temporary and Seasonal		454,048		460,000			473,205	13,205	
4	Fees to Board Members									
5	Regular Overtime		198,116		230,500			233,500	3,000	
6	Holiday Overtime		27,015		20,000			25,000	5,000	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4,601		6,000			6,100	100	
9	Lump Sum Sep. Pmts.		35,262		50,000			65,000	15,000	
10	Signing Bonus Payments		147,400							
Total		175	9,580,463	190	10,161,000	178	187	10,606,000	445,000	(3)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
WATER		28	PLANNING AND ENGINEERING		08	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Code	Description	Fiscal 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	2,920	2,900	3,000	4,000	1,000
202	Janitorial Services	1,275	1,000	1,000	2,000	1,000
205	Refuse, Garbage, Silt and Sludge Removal	2,100	5,000	4,000	5,000	1,000
209	Telephone & Communication	39,765	52,500	45,000		(45,000)
210	Postal Services	12,043	8,000	8,000	8,000	
211	Transportation	73,785	80,000	65,000	109,000	44,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	15,724	24,250	18,000	26,500	8,500
216	Commercial off the Shelf Software Licenses	6,120	167,000	25,000		(25,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	753	1,000		1,000	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities	246,844	130,000	120,000	200,000	80,000
250	Professional Services	9,979,094	10,987,000	10,901,947	11,451,000	549,053
251	Professional Svcs. - Information Technology		420,000	420,000		(420,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	434,421	457,500	440,000	349,500	(90,500)
256	Seminar & Training Sessions	75,877	195,000	80,000	115,000	35,000
257	Architectural & Engineering Services	1,732,694	3,340,000	3,425,053	3,860,000	434,947
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	247,311	269,000	260,000	267,000	7,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	98,911	118,000	110,000		(110,000)
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	28,990	35,000	30,000	37,000	7,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		12,998,627	16,293,150	15,956,000	16,435,000	479,000

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	100,156	105,000	100,000	55,000	(45,000)
302	Animal, Livestock & Marine	68				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	14,286	30,000	20,000	25,000	5,000
305	Building & Construction	1,820	500	500	500	
306	Library Materials	286				
307	Chemicals & Gases	115,908	275,000	250,000	225,000	(25,000)
308	Dry Goods, Notions & Wearing Apparel	1,743	9,000	6,000	9,000	3,000
309	Cordage & Fibers					
310	Electrical & Communication	45,287	44,000	40,000	63,500	23,500
311	General Equipment & Machinery	803	1,000	1,000	1,000	
312	Fire Fighting & Safety	1,511	7,000	4,000	5,000	1,000
313	Food	80				
314	Fuel - Heating & Cooling		10,000	8,000	10,000	2,000
316	General Hardware & Minor Tools	7,251	5,000	4,000	5,000	1,000
317	Hospital & Laboratory	598,386	685,000	670,000	708,000	38,000
318	Janitorial, Laundry & Household	6,761	7,000	7,000	7,000	
320	Office Materials & Supplies	19,887	29,000	24,000	29,000	5,000
322	Small Power Tools & Hand Tools	13,940	17,500	12,500	17,500	5,000
323	Plumbing, AC & Space Heating	1,789	2,000	2,000	3,000	1,000
324	Precision, Photographic & Artists	285,769	188,000	188,000	212,000	24,000
325	Printing	80,242	96,000	93,000	89,000	(4,000)
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)	5,978	20,000	10,000	25,000	15,000
	Total	1,301,951	1,531,000	1,440,000	1,489,500	49,500

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		227,300	185,000	61,500	(123,500)
411	General Equipment & Machinery		4,000	2,000	2,000	
412	Fire Fighting & Emergency		792,875	600,000	900,000	300,000
417	Hospital & Laboratory	370,212	1,296,000	1,035,000	1,214,000	179,000
420	Office Equipment		4,000	4,000	12,000	8,000
423	Plumbing, AC & Space Heating				10,000	10,000
424	Precision, Photographic & Artists	18,426	86,000	64,000	104,000	40,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	116,844	442,367	350,000		(350,000)
428	Vehicles					
430	Furniture & Furnishings	21,770	65,000	60,000	38,000	(22,000)
499	Other Equipment (not otherwise classified)					
	Total	527,252	2,917,542	2,300,000	2,341,500	41,500

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 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	11,711,788	14,747,000	14,747,000	15,311,000	564,000
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	PROFESSIONAL SERVICES				
	AKRF, INC.	300,000	300,000	360,000	Commercial Stormwater Management (OoW)
	AXI Digital, Inc./Talisman Interactives	25,000	25,000		Fairmount Fish Ladder Camera (OoW)
	Axys Analytical Services, Inc.	50,000	50,000	50,000	Congener Analysis-PCB Investigation (Lab)
	Black & Veatch	150,000	150,000		Emerging Water Quality Issues (Lab)
	Black & Veatch	196,000	253,036	150,000	Energy Master Plan Follow Up (P&R)
	Cahill Associates	40,000			Delaware RCP Grant (OoW)
	Camp, Dresser & Mckee #1020268	4,055,200	4,100,000	4,346,000	CSO/Watershed Plan/Support/Project Tracking/ Source Water Protection (OoW)
	Camp, Dresser & Mckee	180,000			Water Treatment Optimization Pilot Study (P&R)
	Clancy Environmental Consultants	380,000	367,000	200,000	Crypto Giardia Monitoring (Lab)
	Donato Spaventa & Sons Inc.	165,038			Low Impact Development Demo (OoW)
	Drexel University	100,000	100,000	100,000	Fecal Bacterial Source Tracking (Lab - 100 M)
	Drexel University		250,000	250,000	Study Recreational Use Waters and Microbial Risk (P&R)
	Duffield Associates	1,139,036	900,000	950,000	Stormwater Plan Review Backup Capacity (P&R)
	Fairmount Park Conservancy	600,000	600,000	600,000	Joint Pilot Restoration Projects- Parklands (OoW)
	Hot/Shot Infrared Inspections, Inc.	50,000			Aerial Infrared Thermal Imaging Services
	Keystone Engineering	230,000	100,000	210,000	Water Quality Pilot System (SCADA) (Lab)
	Lancaster Laboratories, Inc.	200,000	200,000	200,000	Laboratory Analysis Studies (Lab)
	Lehigh University	80,000	80,000	80,000	Genetic Testing/Crypto (Lab)
	Meliora Environmental	200,000	200,000	240,000	Stormwater Reallocation Mitigation Assistance (OoW)
	NTM Engineering, Inc.		107,000	100,000	Grant Funded-ACT 167 Stormwtr Mgmt. Plans Poques.
	PA. Environmental Council	100,000	100,000	100,000	Watershed Partnership Support (OoW)
	PA. Horticultural Society	250,000	150,000		Grant Funded-Stormwater Management Demo Project
	Partnership for Delaware Estuary / EPA	100,100	100,000	100,000	SWIG, SAN, SAN Workshops (OoW/Pub. Aff.)
	Philadelphia Authority for Industrial Development	500,000	200,000	600,000	Grant Funded-SEPA Waterways (Four Green Infrastruc.)
	Philadelphia Authority for Industrial Development		400,000		Streetscape Imp. Lancaster Ave. 38th-63rd St.
	QC Laboratories	40,000	40,000	40,000	Qtrly Whole Effluent Toxicity Testing at Water Treatment Plants
	Rutgers University Environmental Research	150,000	175,000	150,000	Tidal Sediment Analyses (Lab)
	Temple University	119,843	140,000	75,000	Grant Funded-Stormwater Mgmt. Plan Act 167 - Ppack
	Underwriters Laboratories, Inc.	144,000	144,000	144,000	Endocrine Disruptor Chemical Analyses - UCMR (Lab)
	URS Greiner, Inc.	100,000	100,000	100,000	Backyard Buffer Prgm. - Residential Customers (OoW)
	US Army Corps of Engineers	6,000		6,000	Operate/Maintain Various Watershed Gauges
	U.S. Geological	141,635	323,140	300,000	O&M-Stream Gauge Stations/Final Gauge Installation
	Wallace Roberts Todd		200,000		Frankford Creek Stormwater Design (OoW)
	To Be Determined		50,000	25,000	Grant Funded-Pharmaceutical Disposal Program (OoW)
	To Be Determined			100,000	Schuylkill Restoration Fund (OoW)
	To Be Determined			100,000	Stormwater Mgmt Projects-Fairmount Park (Wissahickon /TMDL)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 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	11,711,788	14,747,000	14,747,000	15,311,000	564,000
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	<u>PROFESSIONAL SERVICES (continued)</u>				
	To Be Determined		150,000	150,000	Flood Control Device/Stormwater Credit Inspection Program (P&R)
	To Be Determined			90,000	Grant Funded - Green Infrastructure Design (Awbury Arb)
	To Be Determined				Stream Metabolism Study - DO Issues Trackdown Tacony/Frankford Creek (OoW)
	To Be Determined				CSO Notification Pilot Program (OoW)
	Various		5,000	60,000	Audubon Intl. Golf Course/Cemetery Study (OoW)
	Various		25,000	75,000	BMP Interpretive Signage Design, Installation, etc. (OoW)
	To Be Determined			50,000	Phosphorus Recovery at WWTPs (P&R)
	To Be Determined		50,000		Fry-o-Diesel Scum Treatment Pilot (P&R)
	To Be Determined		250,000	400,000	Open Cell Sludge Digester Technology Pilot (P&R)
	To Be Determined		140,903	100,000	Asset Management Study & Tool Development (P&R)
	To Be Determined			50,000	Water Supply Planning Study (P&R)
	To Be Determined			200,000	Devlpmnt. Website Creation-Tech. Plan/Data Web Mgmt.
	To Be Determined		100,000	50,000	Tech. Studies Stormwater Reg. Policies & Design Spprt.
	To Be Determined	12,623	42,008	130,000	Miscellaneous Consultant Services (Lab)
	To Be Determined	109,139	30,000		Miscellaneous Consultant Services (P&R)
	To Be Determined			50,000	Rainbarrel/Rain Garden Demonstration Program (OoW)
	To Be Determined			170,000	Water Quality Data Acq/Support Future TMDL
	To Be Determined				Nego./ Source Water Protection (OoW)
	To Be Determined	65,480			Miscellaneous Consultant Services (OoW)
	To Be Determined		36,860		In-Stream Flow/Water Quality Monitoring- Cobbs/Tacony
	To Be Determined		75,000		Pier 70 Feasibility Study - Grant Funded (OoW)
	To Be Determined		93,000	100,000	Wtrwks-Greys Ferry Model Neighbrhd. Study - Grant Fd.
	To Be Determined			100,000	Grant Funded-ACT 167 Stormwlr Mgmt. Plans Wissah.
	Total Class 250	9,979,094	10,901,947	11,451,000	
251	<u>DATA PROCESSING SERVICES</u>				
	SGS, U.S. Testing Inc.		20,000		Quality Testing of Physical & Chemical Materials (Lab)
	To Be Determined		400,000		LIMS-Laboratory Information Management System
	Total Class 251		420,000		

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Type of Service	Fund		No.
PROFESSIONAL SERVICES	WATER		02

Class (1)	Description (2)	Fiscal 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	11,711,788	14,747,000	14,747,000	15,311,000	564,000
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.
257	ENGINEERING SERVICES				
	Brown & Caldwell		506,061		Anaerobic Sludge Digestion (P&R)
	Camp, Dresser & McKee #1020268	600,000	350,000	350,000	TMDL Data Acquisition (P&R)
	CH2MHill	800,000	1,933,000	2,500,000	Water Contamination Warning Sys. - Grant Funded (Lab)
	Drexel University	100,000	100,000		Pilot Swrshed in Pt. Breeze-Network of Green Infrastructure (OoW)
	Rettew		25,000	50,000	Lagoon Closure - Northeast & Southwest (P&R)
	Stroud Water Research Center	82,594	10,000		East Park Micro Eco/Biostability Study (P&R)
	To Be Determined		50,000		New Model for CAA (NEWPCP - Aeration) (P&R)
	To Be Determined			150,000	Water Treatment Residuals Inventory (P&R)
	To Be Determined			50,000	Food Waste Survey-Prod. Volume/Destination for Co-Digest. (P&R)
	To Be Determined		50,000		SW WPCF Oxygen Sys. Opt. Study (P&R)
	To Be Determined		50,000		Nutrient Removal Feasibility Study (P&R)
	To Be Determined			120,000	Four contracts -Emergency Stream Restor. Design (OoW)
	To Be Determined			100,000	Future Wtr Treatment Options - Layout and Pricing (P&R)
	To Be Determined			75,000	Future Wtr Treatment Options - Right Sizing Plants (P&R)
	To Be Determined			100,000	Feasibility Full-Scale Scum Digestion, Prep and Upgrade (P&R)
	Various	25,000	85,000	75,000	Engineering Services (Design)
	Various	25,000	120,000	120,000	Miscellaneous under 30,000 (OoW)
	Various	55,000	55,992	70,000	Miscellaneous Consulting Services (Lab)
	Various	45,100	90,000	100,000	Miscellaneous Consulting Services (P&R)
	Total Class 257	1,732,694	3,425,053	3,860,000	
	Total Class 250's	11,711,788	14,747,000	15,311,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2011 OPERATING BUDGET	CLASSES OTHER THAN
	250's AND 290

Department WATER	No. 28	Division PLANNING AND ENGINEERING	No. 08
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	TELEPHONE & COMMUNICATION		39,765	45,000		(45,000)
211	TRANSPORTATION		73,785	65,000	109,000	44,000
216	COMMERCIAL OFF THE SHELF SOFTWARE		6,120	25,000		(25,000)
240	ADVERTISING		246,844	120,000	200,000	80,000
255	DUES		434,421	440,000	349,500	(90,500)
256	SEMINARS AND TRAINING		75,877	80,000	115,000	35,000
260	REPAIR AND MAINTENANCE CHARGES		247,311	260,000	267,000	7,000
266	MAINTENANCE AND SUPPORT-HARDWARE		98,911	110,000		(110,000)
301	AGRICULTURAL & BOTANICAL		100,157	100,000	55,000	(45,000)
307	CHEMICALS AND GASES		115,909	250,000	225,000	(25,000)
310	ELECTRICAL & COMMUNICATION		45,287	40,000	63,500	23,500
317	HOSPITAL AND LABORATORY		598,386	670,000	708,000	38,000
324	PRECISION, PHOTOGRAPHIC & ARTISTS		285,769	188,000	212,000	24,000
325	PRINTING		80,242	93,000	89,000	(4,000)
410	ELECTRICAL, LIGHTING & COMMUNICATIONS			185,000	61,500	(123,500)
412	FIRE FIGHTING & EMERGENCY			600,000	900,000	300,000
417	HOSPITAL AND LABORATORY		370,212	1,035,000	1,214,000	179,000
424	PRECISION, PHOTOGRAPHIC & ARTISTS		18,426	64,000	104,000	40,000
427	COMPUTER EQUIPMENT AND PERIPHERALS		116,844	350,000		(350,000)
430	FURNITURE AND FURNISHINGS		21,770	60,000	38,000	(22,000)

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

To efficiently produce and deliver 92 billion gallons of water adequate in quality, pressure and volume to serve Philadelphia and our suburban customers for potable water and fire protection.

To convey and provide full secondary treatment in compliance with all environmental regulations to 190.5 billion gallons of wastewater from the City and surrounding contract customers and to provide for the dewatering, processing and utilization of 65,000 dry tons of biosolids.

To provide materials management, metering, security, customer service and other support services to the entire department.

Summary by Class

Class	Description	Fiscal 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	66,471,872	68,803,000	65,953,100	68,805,000	2,851,900
b)	Fringe Benefits					
200	Purchase of Services	64,415,342	71,036,500	68,333,965	75,719,000	7,385,035
300	Materials and Supplies	33,937,443	44,676,000	38,233,000	39,203,000	970,000
400	Equipment	641,702	1,748,000	1,488,000	1,330,000	(158,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	165,466,359	186,263,500	174,008,065	185,057,000	11,048,935

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,307	1,465	1,288	1,467	2
111	Part Time					
	Total	1,307	1,465	1,288	1,467	2

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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)
--------------	-----------	------------------	---------------------------------------	------------------------------------	--------------------------	------------------------------------	--------------------------------	--

TREATMENT HEADQUARTERS								
1	Administrative Services Supervisor	34560-44429	1	1	1	1	46,254	
2	Environmental Engineer III	55872-71836	1	1	1	1	72,861	
3	Executive Secretary	29580-38030	2	2	2	2	78,510	
4	Graduate Environmental Engineer	47818-47818		2		1	47,818	(1)
5	Science Technician	36186-39657	1	1	1	1	40,119	
6	Water Plant Assistant Manager	59901-77013	1	1	1	1	78,238	
7	Water Treatment Plants Manager	74383-95630	1	2	2	2	193,210	
			7	10	8	9	557,010	(1)
SAMUEL S. BAXTER WATER TREATMENT PLANT								
8	Administrative Technician	30454-39163	1	1	1	1	40,188	
9	Chemical Technician Supervisor	33390-42928	1	1	1	1	43,753	
10	Custodial Worker I	27277-29274	2	2	2	2	58,548	
11	Data Services Support Clerk	30584-33242	1	1	1	1	34,467	
12	Electrician II	36991-40594	1	1	1	1	41,617	
13	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,613	
14	Electronic Technician II	41079-45278	3	4	3	4	180,788	
15	Graduate Environmental Engineer	47818-47818		1		1	47,818	
16	Heavy Equipment Operator I	36186-39657	1	1	1	1	39,811	
17	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,451	
18	Industrial Electrician I	42641-43980	1	1	1	1	45,205	
19	Industrial Electrician II	41079-45278	1	1	1	1	46,503	
20	Industrial Process Machinery Mechanic	37897-41642	8	8	8	8	342,936	
21	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,903	
22	Labor Crew Chief I	35288-38603	1	1	1	1	39,428	
23	Local Area Network Administrator	52192-67098	1	1	1	1	67,923	
24	Municipal Guard	31495-34273	2	2	2	2	68,107	
25	Sanitary Engineer IV	68291-87799	1	1		1	68,291	
26	Science Technician	36186-39657	5	6	6	6	236,411	
27	Semiskilled Laborer	30584-33242	3	4	3	4	129,947	
28	Storesworker	31495-34273	1	1	1	1	35,498	
29	Utility Maintenance Apprentice I	29490-32001	1	1	1	1	30,074	
30	Utility Maintenance Apprentice II	32492-35409	2	2	2	2	66,934	
31	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,280	
32	Water Maintenance Supervisor	42170-54218	1	1	1	1	55,443	
33	Water Plant Assistant Manager	59901-77013	1	1	1	1	78,838	
34	Water Treatment Plant Operations Crew Chief	37897-41642	5	5	5	5	214,735	
35	Water Treatment Plant Operator	34387-37561	5	5	4	5	187,466	
			53	57	52	57	2,412,976	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
QUEEN LANE WATER TREATMENT PLANT								
36	Administrative Technician	30454-39162	1	1	1	1	40,388	
37	Chemical Technician Supervisor	33390-42928	1	1	1	1	43,753	
38	Custodial Worker I	27277-29274	1	1	1	1	29,899	
39	Data Service Support Clerk	30584-33242	1	1	1	1	31,229	
40	Electronic Technician II	41079-45278	4	4	4	4	184,212	
41	Electronic Technician Group Leader	43663-48188		1		1	43,663	
42	Equipment Operator I	31495-34273	1	1	1	1	35,498	
43	Graduate Civil Engineer	47818-47818	1	1	1	1	47,818	
44	Industrial Electrician Group Leader I	45104-49826	1	1	1	1	51,051	
45	Industrial Electrician II	42641-45278	2	2	2	2	92,406	
46	Industrial Process Machinery Mechanic	37897-41642	6	6	6	6	256,802	
47	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,303	
48	Local Area Network Administrator	52192-67098	1	1	1	1	68,323	
49	Laborer	28335-30636	1	1	1	1	31,861	
50	Labor Crew Chief I	35288-38603	1	1	1	1	36,887	
51	Machinery and Equipment Mechanic	36991-40594	1	1	1	1	41,419	
52	Municipal Guard	31495-34273	2	2	2	2	68,244	
53	Reservoirs Maintenance Supervisor	38913-42810	1	1	1	1	44,235	
54	Sanitary Engineer IV	68291-87799	1	1	1	1	89,424	
55	Science Technician	36186-39657	4	6	4	6	231,830	
56	Semiskilled Laborer	30584-33242	5	5	5	5	163,218	
57	Stores Worker	31495-34273	1	1	1	1	35,298	
58	Utility Maintenance Apprentice I	29490-32001	1	1	1	1	30,074	
59	Utility Maintenance Apprentice II	32492-35409	2	2	2	2	70,101	
60	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,680	
61	Water Maintenance Supervisor	42170-54218	1	1	1	1	49,622	
62	Water Plant Assistant Manager	55872-71836	1	1	1	1	78,438	
63	Water Treatment Plant Operations Crew Chief	37897-41642	4	4	4	4	171,268	
64	Water Treatment Plant Operator	34387-37561	4	4	4	4	153,079	
			52	55	52	55	2,331,023	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department			No.	Division				No.
WATER			28	OPERATIONS				09
Program			No.	Fund				No.
SERVICES TO PROPERTY - WATER			883	WATER				02
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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>BELMONT WATER TREATMENT PLANT</u>								
65	Chemical Technician Supervisor	33390-42928	1	1	1	1	44,153	
66	Clerk III	33489-36542	2	2	2	2	75,934	
67	Custodial Worker I	27277-29274	1	1	1	1	30,099	
68	Electrician II	36991-40594	1	1	1	1	41,819	
69	Electronic Technician II	41079-45278	4	4	4	4	185,212	
70	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,013	
71	Engineering and Science Technician Trainee	29490-32001	1	2	1	1	30,074	(1)
72	Equipment Operator I	31495-34273	1	1		1	31,495	
73	Graduate Environmental Engineer	47818-47818		1		1	47,818	
74	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,051	
75	Industrial Electrician I	42641-43980	1	1	1	1	44,605	
76	Industrial Electrician II	45278-45278	1	1	1	1	46,103	
77	Industrial Process Machinery Mechanic	37897-41642	4	4	4	4	171,068	
78	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,103	
79	Local Area Network Administrator	52192-67098	1	1	1	1	67,723	
80	Labor Crew Chief I	35288-38603	1	1	1	1	39,828	
81	Machinery & Equipment Mechanic	36991-40594	3	3	3	3	120,999	
82	Municipal Guard	31495-34273	2	2	2	2	67,829	
83	Sanitary Engineer IV	68291-87799	1	1	1	1	89,424	
84	Science Technician	36186-39657	6	6	6	6	240,111	
85	Semiskilled Laborer	30584-33242	4	4	4	4	135,165	
86	Stores Worker	31495-34273		1		1	31,495	
87	Utility Maintenance Apprentice II	32492-35409	2	2	2	2	66,934	
88	Water Maintenance Supervisor	42170-54218	1	1	1	1	55,443	
89	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,680	
90	Water Plant Assistant Manager	59901-77013	1	1	1	1	78,438	
91	Water Treatment Plant Operations Crew Chief	37897-41642	4	4	3	4	165,010	
92	Water Treatment Plant Operator	34387-37561	5	5	5	5	192,065	
			52	55	50	54	2,309,691	(1)
<u>CONVEYANCE HEADQUARTERS</u>								
93	Administrative Specialist II	44035-56617	1	1	1	1	57,642	
94	Administrative Technician	30454-39162	1	1	1	1	40,388	
95	Chief Water Transport Operations Engineer	74383-95630	1	1		1	74,383	
96	Construction Projects Technician	37897-41642	1	1		1	37,897	
97	Management Trainee	31339-40291		1		1	31,339	
98	Programmer Analyst II	44035-56617	1	1	1	1	57,842	
99	Programmer Analyst Project Leader	55872-71836	1	1	1	1	73,461	
100	Water Conveyance System Supervisor	59901-77013	1	1	1	1	78,838	
101	Water Transport Engineer II	63926-82194	1	1	1	1	83,619	
			8	9	6	9	535,409	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>LOAD CONTROL</u>								
102	Civil Engineer I	46185-51960	1	1	1	1	51,960	
103	Civil Engineer II	50319-56617	1	1	1	1	56,617	
104	Clerk III	33489-36542	1	1	1	1	37,367	
105	Electronic Equipment Supervisor	44035-56617	1	1	1	1	58,042	
106	Electronic Technician I	36991-40594		1	1	1	38,161	
107	Electronic Technician II	41079-45278	4	4	4	4	184,612	
108	Electronic Technician Group Leader	43663-48188	2	2	2	2	97,826	
109	Engineering Aide I	30584-33242	1	1	1	1	34,667	
110	Engineering & Sciences Technician Trainee	24990-32001	1	1	1	1	30,074	
111	Engineering Technician I	37897-41642		1		1	37,897	
112	Engineering Technician II	39948-43980	1	1	1	1	45,205	
113	Utility Maintenance Apprentice I	29490-32001	2	2	2	2	60,148	
114	Water Transport Engineer I	55872-71836	3	3	3	3	218,583	
115	Water Transport Engineer II	63926-82194	1	1	1	1	84,019	
116	Water Transport System Operator	41079-45278	4	4	4	4	184,603	
			23	25	24	25	1,219,781	
<u>DISTRIBUTION</u>								
117	Administrative Services Supervisor	34560-44429		1		1	34,560	
118	Clerk III	33489-36542	1	1	1	1	37,967	
119	Clerk Typist II	28335-30636	2	2	2	2	61,111	
120	Construction Engineer I	55872-71836	1	1	1	1	73,461	
121	Data Services Support Clerk	30584-33242	3	3	3	3	99,664	
122	Departmental Payroll Clerk	31495-34273	1	1	1	1	35,098	
123	Emergency Water Distribution Crew Chief	36186-39657	4	4	4	4	164,528	
124	Emergency Water Distribution Repair Worker	33489-36542	24	24	22	24	893,230	
125	Equipment Operator I	31495-34273	19	21	20	21	734,928	
126	Equipment Operator II (TA)	34387-37561	2	2	2	2	78,172	
127	Engineering Aide II (D)	33489-36542	1	1	1	1	35,218	
128	Heavy Equipment Operator I (EMW)	36186-39657	16	16	16	16	644,047	
129	Heavy Equipment Operator II (EMW)	37897-41642	2	2	2	2	85,734	
130	Semiskilled Laborer	30584-33242	14	14	14	14	469,971	
131	Tractor Trailer Operator	36186-39657	12	12	12	12	488,315	
132	Utility Representative	33489-36542	4	4	4	4	150,032	
133	Water Conveyance Supervisor	44035-56617	13	13	13	13	725,895	
134	Water Conveyance Systems Ass't Sup.	49054-63055	3	3	3	3	193,840	
135	Water Distribution Crew Chief	36186-39657	22	24	22	24	961,152	
136	Water Distribution Repair Worker	33791-35409	94	97	93	97	3,445,935	
137	Water Main Equipment Mechanic	33489-36542	4	4	4	4	149,468	
138	Water Operations Repair Helper	30584-33242	6	16	6	16	493,764	
139	Welder	36991-40594	2	2	2	2	82,013	
			250	268	248	268	10,138,103	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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>PUMPING</u>								
140	Clerk III	33489-36542	2	2	2	2	74,734	
141	Clerk Typist II	28335-30636	1	1	1	1	31,261	
142	Custodial Worker I	27277-29274	2	2	2	2	59,798	
143	Electrician II	36991-40594	6	6	6	6	241,607	
144	Industrial Electrician Group Leader II	45104-49826	2	2	2	2	101,702	
145	Industrial Electrician II	45278-45278	2	2	2	2	92,606	
146	Industrial Process Machinery Mechanic	37897-41642	11	11	11	11	469,337	
147	Industrial Process Machinery Mech. Group Leader	41079-45278	2	2	2	2	92,606	
148	Machinery and Equipment Mechanic	36991-40594	6	6	6	6	240,115	
149	Pumping Station Engineer	35288-38603	7	8	8	8	317,824	
150	Trades Helper (E)	30584-33242	1	1	1	1	33,242	
151	Trades Helper (M)	30584-33242		1		1	30,584	
152	Utility Maintenance Apprentice II	32494-35409	3	3	3	3	102,968	
153	Water Conveyance Systems Asst. Superintendent	49054-63055	2	2	2	2	128,760	
154	Water Conveyance Systems Supervisor	59901-77013	1	1	1	1	78,438	
			48	50	49	50	2,095,582	
<u>CUSTOMER SERVICE</u>								
155	Administrative Technician	30454-39163	1	1	1	1	40,188	
156	Claims Adjuster II	41079-45278	2	2	2	2	93,406	
157	Clerk III	33489-36542	1	1	1	1	37,367	
158	Clerk Typist I	26042-27809		1		1	26,042	
159	Clerk Typist II	28335-30636	2	2	2	2	62,336	
160	Data Services Support Clerk	30584-33242	3	3	3	3	100,812	
161	Field Representative Supervisor	37897-41642	2	2	2	2	83,029	
162	Utility Representative	33489-36542	13	14	12	14	516,971	
163	Water Customer Services Supervisor	42170-54218	1	1	1	1	49,064	
			25	27	24	27	1,009,215	
<u>METERING</u>								
164	Administrative Technician	30454-39163	2	2	2	2	81,376	
165	Clerk Typist II	28335-30636	2	2	2	2	60,328	
166	Data Services Support Clerk	30584-33242	6	7	6	7	230,910	
167	Departmental Payroll Clerk	31495-34273	1	1	1	1	34,898	
168	Plumbing and Heating Maintenance Worker	36991-40594		1		1	36,991	
169	Service Representative	30584-33242	1	1	1	1	32,364	
170	Water Customer Service Supervisor	42170-54218	1	1	1	1	55,443	
171	Water Meter Group Leader	39948-43980	4	4	3	4	175,763	
172	Water Meter Repair Worker II	35288-38603	10	12	10	12	464,160	
173	Water Meter Service Worker	31495-34273	8	13	8	13	437,695	
			35	44	34	44	1,609,928	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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>DELINQUENCY and RESTORATION SERVICES</u>								
174	Account Clerk	31495-34273	3	3	3	3	103,456	
175	Clerical Supervisor II	35288-38603	1	1	1	1	39,288	
176	Clerk Typist II	28335-30636	1	1	1	1	29,067	
177	Water Conveyance Supervisor	44035-56617	2	3	2	3	156,775	
178	Water Distribution Crew Chief	36186-39657	4	4	4	4	161,634	
179	Water Distribution Repair Worker	33791-35409	28	28	28	28	1,016,927	
			39	40	39	40	1,507,147	
<u>MATERIALS MANAGEMENT</u>								
180	Administrative Technician	30454-39163	1	1	1	1	38,013	
181	Clerk Typist II	28335-30636	1	2	1	2	59,596	
182	Data Services Support Clerk	30584-33242	1	2	1	2	65,051	
183	Departmental Inventory Manager	46313-59538	1	1	1	1	60,563	
184	Equipment Operator I	31495-34273		1		1	31,495	
185	Inventory Control Technician	36991-40594	2	2	2	2	82,227	
186	Semiskilled Laborer	28335-30636	1	1	1	1	32,364	
187	Stores Manager	38913-42810	2	2	2	2	88,870	
188	Stores Supervisor	35288-38603	8	8	8	8	318,743	
189	Stores Worker	31495-34273	20	29	20	29	988,300	
			37	49	37	49	1,765,222	
<u>NORTHEAST WATER POLLUTION CONTROL PLANT</u>								
190	Administrative Services Supervisor	34560-44429	1	1	1	1	45,454	
191	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,703	
192	Building Maintenance Mechanic	36186-39657	4	4	4	4	158,333	
193	Clerk III	33489-36542	2	2	2	2	74,934	
194	Custodial Worker I	27277-29274	4	5	3	5	145,651	
195	Data Services Support Clerk	30584-33242	1	1	1	1	34,467	
196	Electrician II	36991-40594	5	5	4	5	200,457	
197	Electronic Technician II	41079-45278	4	6	3	6	261,946	
198	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,413	
199	Engineering Specialist	52192-67097	1	1	1	1	67,723	
200	Environmental Engineer II	50319-56617	1	1	1	1	57,442	
201	Environmental Engineer III	55872-71836	1	1	1	1	73,061	
202	Equipment Operator I	31495-34273	1	1	1	1	35,098	
203	Grounds Maintenance Worker I	29490-32001	1	1	1	1	36,234	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (3) (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)
--------------	-----------	----------------------------------	---------------------------------------	------------------------------------	--------------------------	------------------------------------	--------------------------------	--

<u>NORTHEAST WATER POLLUTION CONTROL PLANT (continued)</u>								
204	Heavy Equipment Operator I	36186-39657		1		1	36,186	
205	Heavy Equipment Operator II	37897-41642	1	1	1	1	43,467	
206	HVAC Mechanic II	38913-42810	2	4	2	4	164,271	
207	HVAC Mechanic Group Leader	41079-45278	1	1	1	1	46,503	
208	Industrial Electrician Group Leader	45104-49826	2	2	2	2	101,502	
209	Industrial Electrician I	42641-43980	1	2	1	2	86,621	
210	Industrial Electrician II	45278-45278	2	2	2	2	91,806	
211	Industrial Process Machinery Mechanic	37897-41642	11	11	11	11	467,712	
212	Industrial Process Machinery Mech. Group Leader	41079-45278	3	4	3	4	181,388	
213	Instrumentation Technician I	35288-38603	2	3	2	3	111,038	
214	Labor Crew Chief I	35288-38603	1	1	1	1	38,108	
215	Labor Crew Chief II	33390-42928	1	1	1	1	44,353	
216	Machinery and Equipment Mechanic	36991-40594	12	12	11	12	480,440	
217	Machinist	36991-40594	1	2	1	2	78,410	
218	Machinist Group Leader	41079-45278		1		1	41,079	
219	Maintenance Coordinating Supervisor	43663-48188	1	1	1	1	49,613	
220	Maintenance Coordinator	41079-45278	3	3	3	3	140,109	
221	Network Support Specialist	40425-51960		1		1	40,425	
222	Painter I	35288-38603	1	1	1	1	36,140	
223	Programmer Analyst III - IS&T Trsf	49054-63055				1	49,054	1
224	Sanitary Engineer IV	68291-87799	1	1	1	1	89,424	
225	Science Technician	36186-39657	1	1	1	1	38,472	
226	Scientific Applications Systems Analyst	55872-71836	1	1	1	1	73,261	
227	Semiskilled Laborer	30584-33242	12	12	11	12	404,096	
228	Trades Helper (E)	30584-33242	1	1	1	1	33,242	
229	Utility Maintenance Apprentice I	29490-32001	3	3	3	3	90,222	
230	Utility Maintenance Apprentice II	32492-35409	2	2	2	2	66,934	
231	Water Pollution Cntrl Plant Maint. Superintendent	49054-63055	1	1	1	1	64,480	
232	Water Pollution Control Plant Maint. Supervisor	42170-54218	3	3	3	3	166,529	
233	Water Pollution Cntrl Plant Operations Supervisor	42170-54218	1	1	1	1	55,843	
234	Water Treatment Plant Operations Crew Chief	37897-41642	4	4	4	4	171,668	
235	Water Treatment Plant Operator	34387-37561	16	17	17	17	645,217	
			119	132	115	133	5,514,529	1

<u>SOUTHWEST WATER POLLUTION CONTROL PLANT</u>								
236	Administrative Services Supervisor	34560-44429	1	1	1	1	45,854	
237	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,103	
238	Building Maintenance Mechanic	36186-39657	5	5	4	5	196,304	
239	Clerk Typist II	28335-30636	2	2	2	2	62,522	
240	Computer User Support Specialist	36186-39657	1	1	1	1	40,882	
241	Custodial Worker I	27277-29274	5	5	5	5	148,730	
242	Custodial Worker Crew Chief	33489-36542	1	1	1	1	37,367	
243	Electrician I	35288-38603	4	4	4	4	152,172	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
SOUTHWEST WATER POLLUTION CONTROL PLANT (continued)								
244	Electrician II	36991-40594	3	3	3	3	125,457	
245	Electronic Technician I	36991-40594	2	3	2	3	115,213	
246	Electronic Technician II	41079-45278	3	4	3	4	179,588	
247	Electronic Technician Group Leader	43663-48188	1	2	1	2	92,876	
248	Engineering Aide I	30584-33242	1	1	1	1	32,364	
249	Environmental Engineer II	56617-56617	2	2	2	2	113,234	
250	Environmental Engineer III	55872-71836	1	1	1	1	72,461	
251	Equipment Operator I	31495-34273	1	1	1	1	34,898	
252	Heavy Equipment Operator I	36186-39657	1	1	1	1	38,152	
253	Heavy Equipment Operator II	37897-41642	1	1	1	1	42,467	
254	HVAC Mechanic II	38913-42810	4	5	4	5	213,453	
255	HVAC Mechanic Group Leader	41079-45278	1	1	1	1	46,303	
256	Industrial Electrician Group Leader	45104-49826	2	2	2	2	98,358	
257	Industrial Electrician II	45278-45278	2	2	1	2	91,181	
258	Industrial Process Machinery Mechanic	37897-41642	8	8	8	8	341,936	
259	Industrial Process Machinery Mech. Group Leader	41079-45278	3	3	2	3	134,085	
260	Labor Crew Chief I	35288-38603	1	1	1	1	39,828	
261	Labor Crew Chief II	33390-42928	1	1	1	1	43,953	
262	LAN Administrator - IS&T Trsf	52192-67098				1	68,323	1
263	Machinery and Equipment Mechanic	36991-40594	6	7	6	7	279,532	
264	Machinist Group Leader	41079-45278	1	1	1	1	46,303	
265	Maintenance Coordinator (E)	41079-45278	1	1	1	1	46,503	
266	Maintenance Coordinator (M)	41079-45278	2	2	2	2	91,775	
267	Network Support Specialist	40425-51960		1		1	40,425	
268	Painter I	35288-38603	1	1	1	1	39,628	
269	Programmer Analyst Project Leader	55872-71836	1	1	1	1	72,861	
270	Sanitary Engineer IV	68291-87799	1	1		1	68,291	
271	Semiskilled Laborer	30584-33242	13	15	13	15	499,765	
272	Utility Maintenance Apprentice II	32492-35409	2	2	2	2	66,934	
273	Water Pollution Cntrl Plant Maint. Superintendent	49054-63055	1	1	1	1	64,480	
274	Water Pollution Cntrl Plant Maint. Supervisor	42170-54218	3	3	3	3	166,329	
275	Water Pollution Cntrl Plant Operations Supervisor	42170-54218	1	1	1	1	55,643	
276	Water Treatment Plant Operator Crew Chief	37897-41642	6	6	6	6	257,202	
277	Water Treatment Plant Operator	34387-37561	19	20	19	20	756,452	
278	Welder	36991-40594	1	1	1	1	41,619	
			117	126	113	127	5,247,806	1

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
SOUTHEAST WATER POLLUTION CONTROL PLANT								
279	Building Maintenance Group Leader	41079-45278	1	1	1	1	46,503	
280	Building Maintenance Mechanic	36186-39657	4	4	4	4	159,718	
281	Clerk III	33489-36542	1	1	1	1	37,367	
282	Computer User Support Specialist	36186-39657	1	1	1	1	41,482	
283	Custodial Worker I	27277-29274	3	3	3	3	87,939	
284	Electrician I	35288-38603	1	1	1	1	38,603	
285	Electrician II	36991-40594	1	1	1	1	41,819	
286	Electronic Technician II	41079-45278	2	2	2	2	92,806	
287	Electronic Technician Group Leader	43663-48188	1	1	1	1	49,613	
288	Environmental Engineer III	55872-71836	1	1	1	1	68,466	
289	Heavy Equipment Operator I (C)	36186-39657	1	1	1	1	41,082	
290	HVAC Mechanic II	38913-42810	1	1	1	1	43,435	
291	HVAC Mechanic Group Leader	41079-45278	1	1	1	1	46,303	
292	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,051	
293	Industrial Electrician II	45278-45278	2	2	2	2	93,206	
294	Industrial Process Machinery Mechanic	37897-41642	6	5	5	5	213,335	
295	Industrial Process Machinery Mech. Group Leader	41079-45278	1	1	1	1	46,303	
296	Instrumentation Technician I	35288-38603	2	2	2	2	78,656	
297	Machinery and Equipment Mechanic	36991-40594		1	1	1	40,324	
298	Machinist	36991-40594	1	1	1	1	41,419	
299	Maintenance Coordinating Supervisor	43663-48188	1	1	1	1	49,413	
300	Maintenance Coordinator	41079-45278	1	1	1	1	46,103	
301	Network Support Specialist	40425-51960	2	2	2	2	105,970	
302	Sanitary Engineer IV	68291-87799	1	1	1	1	89,424	
303	Science Technician	36186-39657	1	1	1	1	40,882	
304	Scientific Applications Systems Analyst	55872-71836	1	1	1	1	73,061	
305	Semiskilled Laborer	30584-33242	8	7	7	7	238,269	
306	Utility Maintenance Apprentice II	32492-35409	2	3	3	3	106,135	
307	Water Maintenance Superintendent	49054-63055	1	1	1	1	64,480	
308	Water Pollution Control Plant Maint. Supervisor	42170-54218	1	1	1	1	55,643	
309	Water Pollution Control Plant Oper. Supervisor	42170-54218	1	1	1	1	49,222	
310	Water Treatment Plant Operations Crew Chief	37897-41642	5	5	5	5	214,535	
311	Water Treatment Plant Operator	34387-37561	10	11	9	11	412,936	
			67	68	66	68	2,905,503	

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
WATER		28	OPERATIONS		09			
Program		No.	Fund		No.			
SERVICES TO PROPERTY - WATER		883	WATER		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
SEWER MAINTENANCE								
312	Brick Mason	35288-38603	21	22	21	22	847,941	
313	Clerk III	33489-36542	1	1	1	1	37,367	
314	Clerk Typist II	28333-30633	1	1	1	2	63,322	1
315	Custodial Worker I	27277-29274	3	4	3	4	117,774	
316	Data Services Support Clerk	30584-33242	2	2	2	2	69,134	
317	Departmental Payroll Clerk	31495-34273	1	1	1	1	35,498	
318	Equipment Operator I	31495-34273	19	25	17	25	845,411	
319	Excavation Crew Chief	37897-41642	4	4	4	4	171,468	
320	Heavy Equipment Operator I (C)	36186-39657	12	12	11	12	475,845	
321	Heavy Equipment Operator II	37897-41642	13	13	13	13	557,471	
322	Labor Crew Chief I	35288-38603	1	1	1	1	39,828	
323	Semiskilled Laborer	30584-33242	41	43	40	43	1,401,338	
324	Sewer Maintenance Crew Chief I	36186-39657	21	25	21	25	987,218	
325	Sewer Maintenance Inspector	33489-36542	17	20	17	20	731,085	
326	Sludge Processing Equipment Oper. Crew Chief	38913-42810	3	3	3	3	132,705	
327	Water Conveyance Supervisor	44035-56617	10	10	10	11	594,095	1
328	Water Conveyance Systems Asst. Supervisor	40425-51960	3	3	3	3	182,535	
329	Water Conveyance Systems Superintendent	59901-77013	1	1	1	1	74,557	
330	Field Representative Supervisor	37897-41642				2	86,534	2
331	Science Technician	36186-39657				4	155,822	4
332	Utility Representative	33489-36542				8	286,679	8
			174	191	170	207	7,893,627	16
INLET CLEANING								
333	Administrative Technician	30453-39162	1	1	1	1	40,388	
334	Clerk Typist I	26402-27809		1		1	26,402	
335	Custodial Worker I	27277-29274	2	2	2	2	59,297	
336	Data Services Support Clerk	30584-33242	2	5	2	5	160,686	
337	Equipment Operator I	31495-34273	3	3	3	3	104,894	
338	Heavy Equipment Operator I (C)	36186-39657	24	32	25	32	1,027,959	
339	Labor Crew Chief I	35288-38603	4	5	4	5	192,280	
340	Labor Crew Chief II	33390-42928	7	8	7	8	343,461	
341	Laborer	28335-30636	3	3	3	3	95,583	
342	Semiskilled Laborer	30584-33242	35	44	31	44	1,445,778	
343	Utility Representative	33489-36542	1	1	1	1	38,567	
344	Water Conveyance Supervisor	44035-56617	2	2	2	2	115,709	
345	Water Conveyance Systems Ass. Supt.	49054-63055	1	1	1	1	64,480	
			85	108	82	108	3,715,484	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
WATER		28	OPERATIONS		09			
Program		No.	Fund		No.			
SERVICES TO PROPERTY - WATER		883	WATER		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>FLOW CONTROL</u>								
346	Clerk III	33489-36542	1	1	1	1	37,767	
347	Clerk Typist II	28335-30636	2	2	2	2	63,922	
348	Electrician I	35288-38603	1	1	1	1	38,603	
349	Electronic Equipment Supervisor	44035-56617	3	3	3	3	169,305	
350	Electronic Technician II	41079-45278	17	24	18	24	1,068,162	
351	Electronic Technician Group Leader	43663-48188	3	3	2	3	141,889	
352	Industrial Electrician Group Leader	45104-49826	1	1	1	1	51,251	
353	Industrial Electrician II	41079-45278	2	5	2	5	215,843	
354	Industrial Process Machinery Mechanic	37897-41642	6	6	6	6	255,602	
355	Industrial Process Machinery Mech. Group Leader	41079-45278	2	2	2	2	93,006	
356	Instrumentation Technician I	35288-38603	3	6	2	6	219,808	
357	Interceptor Service Worker I	31495-34273	12	13	12	13	445,076	
358	Interceptor Service Worker II	34387-37561	6	6	6	6	230,716	
359	Interceptor Services Supervisor	32218-41420	2	2	2	2	85,090	
360	Machinery and Equipment Mechanic	36991-40594	4	8	4	8	312,121	
361	Maintenance Coordinator	41079-45278		1		1	41,079	
362	Sewer Maintenance Inspector	33489-36542	2	2	2	2	76,334	
363	Trades Helper (E)	30584-33242	2	2	1	2	65,251	
364	Utility Maintenance Apprentice I	24490-32001		1		1	30,331	
365	Water Conveyance Systems Ass't Superintendent	49503-63055	2	2	2	2	128,960	
366	Water Pollution Control Plant Maint Supervisor	42170-54218	1	1	1	1	55,843	
			72	92	70	92	3,825,959	
<u>COLLECTOR SYSTEM SUPPORT</u>								
367	Administrative Support Specialist II	44034-56616	1	1		1	44,034	
368	Chief Water Transport Operations Engineer	74383-95630	1	1	1	1	96,707	
369	Clerk Typist II	28335-30636	1	1	1			(1)
370	Engineering Specialist	52192-67098	1	1	1	1	67,923	
371	Environmental Engineer II	50319-56617	1	1	1	1	56,617	
372	Executive Secretary	29580-38030	1	1	1	1	39,055	
373	Field Representative Supervisor	37897-41642	2	2	2			(2)
374	Graduate Civil Engineer	47818-47818	1	1	1	1	47,818	
375	Graduate Electrical Engineer	47818-47818		1		1	47,818	
376	Programmer Analyst III	49054-63055		1		1	49,054	
377	Science Technician	36186-39657	3	4	3			(4)
378	Utility Representative	33489-36542	4	8	5			(8)
379	Water Conveyance Supervisor	44035-56617	1	1	1			(1)
380	Water Transport Engineer I	55872-71836	1	1	1	1	72,861	
381	Water Transport Engineer II	63926-82194	1	2	1	2	147,745	
			19	27	19	11	669,632	(16)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
WATER			28	OPERATIONS			09	
Program			No.	Fund			No.	
SERVICES TO PROPERTY - WATER			883	WATER			02	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 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>INDUSTRIAL WASTE</u>								
382	Engineering Aide I	30584-33242	1	1	1	1	32,989	
383	Environmental Engineer I	46185-51960	1	1	1	1	51,960	
384	Environmental Engineer II	56617-56617	1	1	1	1	56,617	
385	Environmental Engineer III	55872-71836	1	1	1	1	72,661	
386	Industrial Waste Control Supervisor	49054-63055	3	3	3	3	193,840	
387	Industrial Waste Control Technician I	39948-43980	1	4	2	4	162,115	
388	Industrial Waste Control Technician II	48821-54049	4	5	5	5	272,741	
389	Sanitary Engineer IV	68291-87799	1	1	1	1	89,224	
			13	17	15	17	932,147	
<u>PLUMBING REPAIR PROGRAMS</u>								
390	Administrative Technician	30454-39163	1	1	1	1	40,388	
391	Clerk III	33489-36542	1	1	1	1	37,567	
392	Construction Trades Inspector	42321-46676	2	2	2	2	94,177	
393	Service Representative	30584-33242	1	1	1	1	34,067	
394	Secretary	30584-33242		1		1	35,067	
395	Water Customer Services Supervisor	42170-54218		1	1	1	42,205	
			5	7	6	7	283,471	
<u>OPERATIONS ADMINISTRATION</u>								
396	Administrative Support Specialist II	44035-56617	1	1	1	1	58,242	
397	Clerk III	33489-36542	1	1	1	1	37,967	
398	Departmental Procurement Specialist	37189-47818	1	1	1	1	49,043	
399	Deputy Water Commissioner	117832	1	1	1	1	115,570	
400	Executive Assistant	55872-71836	1	1	1	1	64,436	
401	Management Trainee	31339-40291				1	31,339	1
402	Sanitary Engineer IV	68291-87799	1	1	1	1	89,424	
403	Water Engineering Assistant Manager	77766-99981		1	2	2	203,212	1
404	Water Operations Administration Manager	63926-82194	1	1	1	1	83,819	
			7	8	9	10	733,052	2
	DIVISION TOTAL		1,307	1,465	1,288	1,467	59,212,297	2

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2011 OPERATING BUDGET

Department WATER	No. 28	Division OPERATIONS	No. 09
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		1,307	1,465	1,288	1,467	59,212,297	2
	TOTAL PART TIME						280,000	
	TEMPORARY						11,311,000	
	REGULAR OVERTIME						395,000	
	HOLIDAY OVERTIME						178,000	
	SHIFT DIFFERENTIAL						473,000	
	LUMP SUM SEPARATION PAYMENTS							
Total Gross Requirements			1,307	1,465	1,288	1,467	71,849,297	2
Plus: Earned Increment							223,948	
Plus: Longevity							24,030	
Less: Vacancy Allowance							(3,292,275)	
Total Budget Request							68,805,000	

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	1,307	53,752,468	1,465	53,778,300	1,288	1,467	56,168,000	2,389,700	2
2	Part Time									
3	Temporary and Seasonal		244,950		199,400			280,000	80,600	
4	Fees to Board Members									
5	Regular Overtime		10,237,666		10,807,600			11,311,000	503,400	
6	Holiday Overtime		352,880		348,900			395,000	46,100	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		158,229		168,900			178,000	9,100	
9	Lump Sum Sep. Pmts.		329,779		650,000			473,000	(177,000)	
10	Signing Bonus Payments		1,395,900							
Total		1,307	66,471,872	1,465	65,953,100	1,288	1,467	68,805,000	2,851,900	2

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICE TO PROPERTY - WATER		883	WATER		02	
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	87,479	123,000	116,000	114,000	(2,000)
202	Janitorial Services	52,470	53,000	20,000	29,000	9,000
205	Refuse, Garbage, Silt and Sludge Removal	6,231,837	2,720,000	2,708,000	2,758,000	50,000
209	Telephone & Communication		31,000	31,471		(31,471)
210	Postal Services	27	15,000	19,669	20,000	331
211	Transportation	30,379	41,000	22,000	27,000	5,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	96,803	20,000	102,000	103,000	1,000
216	Commercial off the Shelf Software Licenses	39,490	57,000	51,773		(51,773)
220	Electric Current	20,304,530	20,195,000	19,970,000	26,266,000	6,296,000
221	Gas Services	2,001,949	2,363,000	2,363,000	2,363,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	223				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	20,161,548	26,904,500	24,979,000	25,308,000	329,000
251	Professional Svcs. - Information Technology		638,000	637,500		(637,500)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	5,411	13,000	8,000	12,000	4,000
256	Seminar & Training Sessions	75,052	143,000	118,000	123,000	5,000
257	Architectural & Engineering Services	1,487,500	1,350,000	1,424,000	1,405,000	(19,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,135,452	6,701,000	6,729,003	6,937,000	207,997
261	Repaving, Repairing & Resurfacing Streets	1,785,274	1,725,000	1,300,000	2,380,000	1,080,000
262	Demolition of Buildings					
264	Abatement of Nuisances	5,849,826	6,916,000	6,789,032	7,187,000	397,968
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	20,475	302,000	290,000		(290,000)
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	1,049,574	726,000	655,517	687,000	31,483
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	43				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		64,415,342	71,036,500	68,333,965	75,719,000	7,385,035

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department		No.	Division			No.
WATER		28	OPERATIONS			09
Program		No.	Fund			No.
SERVICES TO PROPERTY - WATER		883	WATER			02
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	6,571	48,000	48,000	42,000	(6,000)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,837	15,000	15,000	14,000	(1,000)
305	Building & Construction	1,576,648	1,605,000	1,611,500	1,644,000	32,500
306	Library Materials					
307	Chemicals & Gases	21,445,380	29,225,000	23,500,000	23,845,000	345,000
308	Dry Goods, Notions & Wearing Apparel	257,185	313,000	304,000	304,000	
309	Cordage & Fibers		4,000	4,000	4,000	
310	Electrical & Communication	721,922	1,311,000	1,200,000	1,245,000	45,000
311	General Equipment & Machinery	2,525,074	3,821,000	3,200,000	3,514,000	314,000
312	Fire Fighting & Safety	1,591,862	1,656,000	1,656,000	1,713,000	57,000
313	Food	9,998				
314	Fuel - Heating & Cooling	195,402	194,000	194,000	176,000	(18,000)
316	General Hardware & Minor Tools	301,587	453,000	450,000	433,000	(17,000)
317	Hospital & Laboratory	72,153	25,000	50,000	25,000	(25,000)
318	Janitorial, Laundry & Household	214,280	232,000	274,500	285,000	10,500
320	Office Materials & Supplies	128,053	288,000	240,000	232,000	(8,000)
322	Small Power Tools & Hand Tools	413,344	385,000	431,500	385,000	(46,500)
323	Plumbing, AC & Space Heating	3,131,859	2,721,000	2,950,000	3,083,000	133,000
324	Precision, Photographic & Artists	973,328	1,288,000	1,100,000	1,193,000	93,000
325	Printing	42,075	46,000	46,000	46,000	
326	Recreational & Educational	7,810				
328	Vehicle Parts & Accessories	14,542	19,000	19,000	73,000	54,000
335	Lubricants	66,263	84,000	82,500	85,000	2,500
340	#2 Diesel Fuel	14,000	264,000	264,000	264,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	57,122	39,000	39,000	44,000	5,000
345	Gasoline		250,000	250,000	250,000	
399	Other Materials & Supplies (not otherwise classified)	158,148	390,000	304,000	304,000	
Total		33,937,443	44,676,000	38,233,000	39,203,000	970,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	12,711	52,000	40,000	19,000	(21,000)
410	Electrical, Lighting & Communications	53,022	187,000	150,000	332,000	182,000
411	General Equipment & Machinery	262,743	571,000	540,000	480,000	(60,000)
412	Fire Fighting & Emergency	8,039	24,000	20,000	19,000	(1,000)
417	Hospital & Laboratory	23,430			3,000	3,000
420	Office Equipment	7,018	22,000	18,000	18,000	
423	Plumbing, AC & Space Heating	10,474	190,000	150,000	159,000	9,000
424	Precision, Photographic & Artists	47,021	163,000	130,000	121,000	(9,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	110,668	304,000	250,000		(250,000)
428	Vehicles					
430	Furniture & Furnishings	84,054	209,000	170,000	159,000	(11,000)
499	Other Equipment (not otherwise classified)	22,522	26,000	20,000	20,000	
Total		641,702	1,748,000	1,488,000	1,330,000	(158,000)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Type of Service			Fund		No.	
PROFESSIONAL SERVICES			WATER		02	
Class (1)	Description (2)	Fiscal 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	21,649,048	28,892,500	27,040,500	26,713,000	(327,500)
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	PROFESSIONAL SERVICES					
	AKRF, Inc.	200,000	200,000	240,000	Maintain Green Infrastr.- Stormwtr Mgmt. & Restoration	
	Camp, Dresser & Mckee # 1020268	441,000	465,000	465,000	Wtrshd, P&R, Coll.Support - CSO/DRBC/DSS, etc (FC)	
	Citywide Contract Grounds Maintenance	226,208	475,500	525,000	Rights-of-way, Reservoirs, Remote stations	
	Computational Systems, Inc.		130,000	140,000	Predictive Maintenance	
	CSL Services	500,000	500,000	500,000	Flow Monitoring (FC)	
	Philadelphia Municipal Authority	2,464,950	1,800,000	1,850,000	Automatic Meter Reading	
	Philadelphia Municipal Authority	16,069,711	21,229,500	21,480,000	BRC Privatization	
	Tracking Now, LLC	115,000			GPS Installation/Maintenance in Vehicles	
	TTI Environmental, Inc.		25,000	25,000	OSHA Training	
	Various	144,679	154,000	83,000	Miscellaneous Consulting Services	
	Total Class 250	20,161,548	24,979,000	25,308,000		
251	DATA PROCESSING SERVICES					
	Camp, Dresser & Mckee		223,000		Water Shut-off Program @ D. & R.S.	
	Linko Data Systems, Inc.		25,000		Tracking Software (IWU)	
	To Be Determined		300,000		Data Collection, Fixed Network, Application Software	
	To Be Determined		59,500		Industrial Pretreatment Program (IW/Coll.)	
	To Be Determined		30,000		Test bench Software Upgrade (MTR)	
	Total Class 251		637,500			
257	ENGINEERING SERVICES					
	ADS Environmental Svcs. (Severn/Pitometer)	260,000	260,000	260,000	Hydraulic Measurement & Leak Detection - L.C.	
	CH2M Hill	225,000	250,000		Hydraulic Modeling - L.C.	
	CH2M Hill			200,000	Cityworks Consulting Services - WCHQ	
	Corrpro Companies, Inc. (PSG Corrosion Engineering,	445,000	445,000	445,000	Corrosion Control Engineering Svcs - WCHQ	
	Control Services, Ltd.	165,000	174,000	165,000	Corrosion Control - WCHQ	
	The Pressure Pipe Inspection Co.	180,000	120,000	180,000	Transmission System Condition Assessment - WCHQ	
	Water Systems Optimization	140,000	140,000	140,000	Leakage Control Intervention (WCHQ)	
	Various	72,500	35,000	15,000	Engineering Studies (WTHQ)	
	Total Class 257	1,487,500	1,424,000	1,405,000		
	Total Class 250's	21,649,048	27,040,500	26,713,000		

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2011 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	CLEANING		87,479	116,000	114,000	(2,000)
202	JANITORIAL SERVICES		52,470	20,000	29,000	9,000
205	<u>SLUDGE DISPOSAL</u>					
	Landfill and stripmine reclamation		3,075,012			
	Disposal of grit, digester and other waste		940,461	955,000	968,000	13,000
	Farm, local application, land vegetation		489,719			
	Barging from NE to BRC		1,550,402	1,600,000	1,600,000	
	Construction debris disposal (S. Maint. & Dist)		176,243	153,000	190,000	37,000
			6,231,837	2,708,000	2,758,000	50,000
211	TRANSPORTATION		30,379	22,000	27,000	5,000
215	LICENSES AND PERMITS		96,803	102,000	103,000	1,000
216	OFF THE SHELF SOFTWARE LICENSES		39,490	51,773		(51,773)
220	<u>ELECTRIC</u>					
	Conveyance		7,350,000	7,000,000	9,100,000	2,100,000
	Southeast WPCP		1,560,000	1,520,000	2,080,000	560,000
	Northeast WPCP		3,900,000	4,000,000	5,200,000	1,200,000
	Southwest WPCP		4,000,000	4,000,000	5,200,000	1,200,000
	Collectors		1,484,530	1,400,000	1,995,000	595,000
	Water Treatment		795,000	800,000	1,066,000	266,000
	General Support		615,000	625,000	813,000	188,000
	Biosolids Recycling Center		600,000	625,000	812,000	187,000
			20,304,530	19,970,000	26,266,000	6,296,000
221	<u>GAS</u>					
	General Support		362,359	445,000	445,000	
	Water Treatment		668,879	753,000	753,000	
	Wastewater Treatment		743,134	900,000	900,000	
	Collectors and Conveyance		227,577	265,000	265,000	
			2,001,949	2,363,000	2,363,000	
256	<u>SEMINARS AND TRAINING</u>					
	Wastewater Treatment		25,365	58,000	61,000	3,000
	Conveyance		12,815	24,000	25,000	1,000
	Water Treatment		30,085	27,000	28,000	1,000
	General Support		3,365	4,000	4,000	
	Collectors		3,422	5,000	5,000	
			75,052	118,000	123,000	5,000

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2011 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	<u>REPAIR AND MAINTENANCE</u>					
	Wastewater Treatment		3,241,582	3,100,000	3,134,000	34,000
	Conveyance		393,209	640,000	702,000	62,000
	Water Treatment		400,461	680,000	738,000	58,000
	Collectors		849,917	2,050,000	2,079,000	29,000
	General Support		250,283	259,003	284,000	24,997
			5,135,452	6,729,003	6,937,000	207,997
261	REPAVING, REPAIRING, RESURFACING STREETS		1,785,274	1,300,000	2,380,000	1,080,000
264	ABATEMENT OF NUISANCES		5,849,826	6,789,032	7,187,000	397,968
266	MAINT. & SUPP. - COMP. HARDWARE & SOFTWARE		20,475	290,000		(290,000)
285	<u>RENTS - OTHER</u>					
	Wastewater Treatment		220,914	32,000	39,000	7,000
	Conveyance & Collectors		711,297	499,517	517,000	17,483
	General Support		115,139	120,000	125,000	5,000
	Water Treatment		2,224	4,000	6,000	2,000
			1,049,574	655,517	687,000	31,483
301	AGRICULTURAL SUPPLIES		6,572	48,000	42,000	(6,000)
305	<u>BUILDING AND CONSTRUCTION SUPPLIES</u>					
	Materials Management		1,217,640	1,000,000	1,000,000	
	Treatment		131,616	176,500	193,000	16,500
	Transport		227,392	435,000	451,000	16,000
			1,576,648	1,611,500	1,644,000	32,500

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
307	CHEMICALS					
	Ammonia		365,221	400,000	420,000	20,000
	Carbon		2,011,350	2,300,000	2,325,000	25,000
	Coagulants		4,250,610	4,850,000	4,885,000	35,000
	Fluoride		810,354	910,000	925,000	15,000
	Lime		1,403,992	1,640,000	1,680,000	40,000
	Odor Control - Liquid Permanganate		596,328	620,000	645,000	25,000
	Polymer - Biosolids		328,176			
	Polymer & Sodium Hydroxide - Water		495,123	560,000	580,000	20,000
	Potassium Permanganate		685,560	740,000	785,000	45,000
	Sodium Hypochlorite - Water		6,169,388	6,575,000	6,635,000	60,000
	Sodium Hypochlorite - WWT & FC		2,635,408	3,000,000	3,025,000	25,000
	Various - Col & IW		61,342	75,000	80,000	5,000
	Various - Conveyance		22,685	30,000	35,000	5,000
	Various - MM		25,317	40,000	45,000	5,000
	Various - WWT & WTP		683,221	760,000	770,000	10,000
	Zinc Phosphate		901,305	1,000,000	1,010,000	10,000
			21,445,380	23,500,000	23,845,000	345,000
308	WEARING APPAREL		257,185	304,000	304,000	
310	ELECTRICAL AND COMMUNICATIONS					
	Wastewater Treatment		276,514	310,000	325,000	15,000
	Transport		186,803	210,000	223,000	13,000
	Materials Management		172,355	475,000	500,000	25,000
	Water Treatment		66,831	185,000	197,000	12,000
	General Support		19,419	20,000		(20,000)
			721,922	1,200,000	1,245,000	45,000
311	GENERAL PARTS					
	Wastewater Treatment		1,374,470	1,400,000	1,526,000	126,000
	Materials Management		292,378	850,000	1,000,000	150,000
	Water Treatment		453,914	480,000	494,000	14,000
	Conveyance		241,128	220,000	229,000	9,000
	Collectors		161,472	245,000	260,000	15,000
	General Support		1,713	5,000	5,000	
			2,525,075	3,200,000	3,514,000	314,000
312	FIREFIGHTING AND SAFETY					
	Fire Hydrants, Parts & Safety Supplies		1,553,195	1,579,000	1,600,000	21,000
	Safety supplies - Treatment		17,254	32,000	44,000	12,000
	Safety supplies - Transport		21,413	45,000	69,000	24,000
			1,591,862	1,656,000	1,713,000	57,000

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2011 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
314	<u>HEATING FUEL</u>					
	Southwest		20,000	20,000	20,000	
	Northeast		49,000	48,000	35,000	(13,000)
	Sewer Maintenance		40,000	40,000	30,000	(10,000)
	Pumping		4,500	4,500	5,000	500
	Water Treatment		81,902	81,500	84,000	2,500
	Biosolids				2,000	2,000
			195,402	194,000	176,000	(18,000)
316	<u>GENERAL HARDWARE</u>					
	Materials Management		53,556	60,000	60,000	
	Wastewater Treatment		61,008	88,000	88,000	
	Water Treatment		35,056	61,000	61,000	
	General Support			93,000	93,000	
	Conveyance		53,162	53,000	48,000	(5,000)
	Collectors		98,805	95,000	83,000	(12,000)
			301,587	450,000	433,000	(17,000)
317	HOSPITAL and LABORATORY		72,153	50,000	25,000	(25,000)
318	JANITORIAL SUPPLIES		214,280	274,500	285,000	10,500
320	OFFICE SUPPLIES		128,053	240,000	232,000	(8,000)
322	<u>SMALL POWER TOOLS & HAND TOOLS</u>					
	Materials Management		165,771	216,000	200,000	(16,000)
	Treatment		84,588	80,000	68,000	(12,000)
	Transport		162,986	135,000	114,000	(21,000)
	General Support			500	3,000	2,500
			413,345	431,500	385,000	(46,500)
323	<u>PLUMBING AND HVAC SUPPLIES</u>					
	Materials Management		2,063,330	1,920,000	2,000,000	80,000
	Wastewater Treatment		382,746	310,000	318,000	8,000
	Water Treatment		563,622	590,000	607,000	17,000
	Conveyance		118,364	125,000	143,000	18,000
	Collectors		3,796	5,000	15,000	10,000
			3,131,858	2,950,000	3,083,000	133,000

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division			No.
WATER		28	OPERATIONS			09
Program		No.	Fund			No.
SERVICES TO PROPERTY - WATER		883	WATER			02
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
324	<u>PRECISION, PHOTOGRAPHIC & ARTIST</u>					
	Treatment		517,210	575,000	623,000	48,000
	Transport		382,133	450,000	477,000	27,000
	General Support		73,985	75,000	93,000	18,000
			973,328	1,100,000	1,193,000	93,000
328	VEHICLE PARTS & ACCESSORIES		14,542	19,000	73,000	54,000
335	<u>LUBRICANTS AND MOTOR FUEL</u>					
	Wastewater Treatment		43,749	47,000	48,000	1,000
	Transport		12,895	20,500	22,000	1,500
	Water Treatment		9,619	15,000	15,000	
			66,263	82,500	85,000	2,500
340	#2 DIESEL FUEL		14,000	264,000	264,000	
342	LIQUID PROPANE GAS (LPG)		57,123	39,000	44,000	5,000
345	GASOLINE			250,000	250,000	
399	WATER METER PARTS		165,958	304,000	304,000	
405	<u>CONSTRUCTION, HOISTING & DREDGING</u>					
	Treatment		12,711	20,000	5,000	(15,000)
	Transport			20,000	14,000	(6,000)
			12,711	40,000	19,000	(21,000)
410	<u>ELECTRICAL & COMMUNICATION</u>					
	Treatment		48,147	60,000	126,000	66,000
	Transport		4,875	90,000	206,000	116,000
			53,022	150,000	332,000	182,000
411	<u>GENERAL EQUIPMENT</u>					
	Treatment		172,612	280,000	228,000	(52,000)
	Transport		90,132	255,000	242,000	(13,000)
	General Support			5,000	10,000	5,000
			262,744	540,000	480,000	(60,000)
412	FIREFIGHTING & SAFETY		8,039	20,000	19,000	(1,000)

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
420	<u>OFFICE EQUIPMENT</u>					
	General Support		7,018	18,000	18,000	
			7,018	18,000	18,000	
423	PLUMBING & HVAC		10,474	150,000	159,000	9,000
424	<u>PRECISION & PHOTOGRAPHIC</u>					
	Treatment		490	40,000	38,000	(2,000)
	Transport			30,000	26,000	(4,000)
	General Support		46,531	60,000	57,000	(3,000)
			47,021	130,000	121,000	(9,000)
427	COMPUTER EQUIPMENT		110,668	250,000		(250,000)
430	<u>FURNITURE</u>					
	Treatment		27,929	72,000	68,000	(4,000)
	Transport		19,918	46,000	41,000	(5,000)
	General Support		36,207	52,000	50,000	(2,000)
			84,054	170,000	159,000	(11,000)

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICE TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

PLAN AND MANAGE PWD'S PUBLIC RELATIONS, COMMUNITY RELATIONS AND MEDIA INQUIRIES.
 DEVELOP COMMUNITY EDUCATION ACTIVITIES AND SCHOOL PROGRAMS.
 IMPROVE PWD'S CAPACITY TO MEET CHALLENGE OF NEW FEDERAL AND STATE REGULATIONS AND LEGISLATION.
 PROVIDE ASSISTANCE TO LOW INCOME WATER AND SEWER CUSTOMERS.
 RESPOND QUICKLY AND SENSITIVELY TO OUR CUSTOMER COMPLAINTS AND CONCERNS.
 COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG TERM OPERATIONAL PLANS.

Summary by Class

Class	Description	Fiscal 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	1,729,923	2,169,300	1,975,000	2,198,000	223,000
b)	Fringe Benefits					
200	Purchase of Services	2,529,655	2,563,277	2,542,077	2,923,000	380,923
300	Materials and Supplies	261,641	324,900	316,000	334,300	18,300
400	Equipment	7,031	41,300	32,000	12,100	(19,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,528,250	5,098,777	4,865,077	5,467,400	602,323

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	29	47	35	48	1
111	Part Time		2		2	
	Total	29	49	35	50	1

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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)
PUBLIC RELATIONS & EDUCATION								
1	Administrative Assistant	34560-44428	1	1	1	1	45,654	
2	Administrative Specialist	44035-56617	1	1	1	1	47,179	
3	Administrative Technician	30453-39162		2		3	91,359	1
4	Clerk III	33489-36542	1	1	1	1	37,967	
5	Clerk Typist 2	28333-30633		1		1	28,333	
6	Environmental Education Director (FPC)	59901-77013		1	1	1	78,238	
7	Environmental Education Planner (FPC)	38657-49703		1	1	1	50,328	
8	Environmental Education Program Specialist (FPC)	42170-54218		2	2	2	110,225	
9	Environmental Engineer III	55872-71836	1	1	1	1	73,461	
10	General Manager Public Affairs	97000	1	1	1	1	97,000	
11	Graphic Artist	37897-41642		1				(1)
12	Grounds Maintenance Worker II (FPC)	32492-35409		1	1	1	36,034	
13	Grounds Maintenance Worker Crew Chief (FPC)	35288-38603		1	1	1	39,828	
14	Legislative & Regulatory Affairs Manager	55872-71836	1	1	1	1	72,861	
15	Municipal Guard - Selby	31495-34273			1	1	34,273	1
16	Public Relations Officer	44529-57248	2	1	2	1	60,163	
17	Public Relations Specialist II	42170-54218	1	3	1	3	139,383	
18	Semiskilled Laborer	30584-33242	1	1	1	1	34,667	
19	Service Representative	30584-33242	2	3	2	3	98,151	
20	Volunteer Services Coordinator	44532-57248		2		2	89,064	
21	Waterworks Interpretive Center Director	49054-63055	1	1	1	1	60,176	
			13	27	20	28	1,324,344	1
CUSTOMER INFORMATION								
22	Customer Service Assistant Manager	40425-51960		1		1	53,185	
23	Administrative Technician	30453-39162	1	1	1	1	41,188	
24	Computer User Support Specialist	36186-39657	1	1	1	1	39,097	
25	Collection Customer Representative	33489-36542	6	7	6	7	252,635	
26	Collection Customer Representative Supv.	33488-42928	1	2	1	2	80,014	
27	Semiskilled Laborer	30584-33242		1		1	30,584	
28	Service Representative	30584-33242	6	7	6	7	225,877	
29	Water Treatment Plant Operator	34387-37561	1					
			16	20	15	20	722,580	
PART TIME								
30	Collection Customer Representative	33489-36542		2		2	33,489	
	DIVISION TOTAL		29	49	35	50	2,080,413	1

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS
--	---

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		29	47	35	48	2,046,924	1
	TOTAL PART TIME			2		2	33,489	
	TEMPORARY						105,000	
	REGULAR OVERTIME						132,900	
	HOLIDAY OVERTIME						3,000	
	SHIFT DIFFERENTIAL						1,200	
	LUMP SUM SEPARATION PAYMENTS						30,000	
Total Gross Requirements			29	49	35	50	2,352,513	1
Plus: Earned Increment							7,285	
Plus: Longevity							673	
Less: Vacancy Allowance							(162,471)	
Total Budget Request							2,198,000	

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	29	1,428,510	47	1,721,000	35	48	1,892,411	171,411	1
2	Part Time			2			2	33,489	33,489	
3	Temporary and Seasonal		82,266		95,000			105,000	10,000	
4	Fees to Board Members									
5	Regular Overtime		120,819		130,000			132,900	2,900	
6	Holiday Overtime		3,650		2,500			3,000	500	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,058		1,500			1,200	(300)	
9	Lump Sum Sep. Pmts.		63,920		25,000			30,000	5,000	
10	Signing Bonus Payments		29,700							
Total		29	1,729,923	49	1,975,000	35	50	2,198,000	223,000	1

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

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	59,234	80,400	80,400	70,000	(10,400)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		38,200			
210	Postal Services	90,006	98,000	98,000	98,000	
211	Transportation	616	4,200	3,700	2,500	(1,200)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	980	1,000	1,000		(1,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,399	4,500	4,000	3,000	(1,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	1,315				
250	Professional Services	2,326,715	2,299,077	2,299,077	2,696,600	397,523
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,143	2,700	2,700	2,200	(500)
256	Seminar & Training Sessions	75	12,000	12,000	9,500	(2,500)
257	Architectural & Engineering Services	25,000				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	756	3,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	19,416	20,200	40,200	40,200	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,529,655	2,563,277	2,542,077	2,923,000	380,923

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

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	1,438	3,300	3,300	2,300	(1,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		6,300	4,200	1,000	(3,200)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,500	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household	496	2,000	1,000	1,000	
320	Office Materials & Supplies	588	1,500	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	426				
325	Printing	258,342	303,300	300,000	322,500	22,500
326	Recreational & Educational	351	4,000	2,500	2,500	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	261,641	324,900	316,000	334,300	18,300

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,100	4,100	4,100	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,797				
420	Office Equipment	719				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		4,800	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		15,000	13,000		(13,000)
428	Vehicles					
430	Furniture & Furnishings	3,515	13,400	12,900	6,000	(6,900)
499	Other Equipment (not otherwise classified)		4,000	1,000	1,000	
	Total	7,031	41,300	32,000	12,100	(19,900)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Type of Service	Fund		No.
PROFESSIONAL SERVICES	WATER		02

Class (1)	Description (2)	Fiscal 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	2,351,715	2,299,077	2,299,077	2,696,600	397,523
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				
	AXI Digital, Inc./Talisman Interactives	85,000	85,000	110,000	Interpretive Center-Exhibit Maintenance/Analysis
	Blake + Barancick Design Group, Inc.	53,000	53,000	75,000	Annual Report/PR Support
	Charles Day & Associates	72,100	74,250	74,250	ACD Troubleshooting & Development
	CH2M Hill	53,000	55,000	53,000	Developing Strategic Communication
	Energy Coordinating Agency	464,477	464,477	500,000	Water Conservation Assistance Program
	Ellen Freedman Shultz	50,000	50,000	60,000	Educational Consultant Services - FWWIC
	Fairmount Park Conservancy	77,338	100,000	100,000	Rangers Provide Coverage - FWWIC (2 Rangers)
	Joe Vetrone	25,000	30,000	30,000	Biosolids Marketing/Stormwater Education
	Karen Friedman Enterprises	50,000	50,000	50,000	Communications/Media
	Kelly's Security Service, Inc.	453,677	400,000	400,000	Interpretive Center - Security
	Mark B. Thompson	30,000	30,000	30,000	Customer Information Services
	Meg Malloy & Associates		50,000	50,000	Environmental Educational Program Development
	Partnership for Delaware Estuary	168,600	168,600	168,600	Stormwater Public Participation
	Schultz & Williams, Inc.	98,400	75,000	75,000	Waterworks Development
	Sears Iron Works	25,000	25,000	25,000	FWW Esplanade Exhibits
	Steve Feidman Design	25,000	30,000	30,000	Design Services - FWWIC
	Swiftreach Networks	67,000	25,000	25,000	Swiftreach Program for Customer Contacts
	Urban Environmental Consulting	50,000	30,000	50,000	Public Outreach/Environmental Education - FWWIC
	Utility Emergency Services Fund	220,149	172,000	225,000	USEF Administration
	W. D. Owen Communications	35,000	35,000	35,000	Communications Consultant
	To Be Determined		72,250	44,250	Customer Survey
	To Be Determined			50,000	Comm'l Cust. Support-advisory council, surveys, etc.
	To Be Determined			50,000	Assess, Repair, Replace Exhibits - FWWIC
	To Be Determined			100,000	Outreach - Design Suppt Svcs-Green Infra/Restoration
	Various			90,000	On-line Stormwater Billing Support (PR)
	Various	91,200	65,000	97,000	Public Education Consultants (incl. summer camp, tours)
	Various (included in line above for previous periods)	53,000	39,500	39,500	Public Relations Consultants
	Various	79,774	120,000	60,000	Miscellaneous Consultant Services - FWWIC
	Total Class 250	2,326,715	2,299,077	2,696,600	
257	Sears Iron Works	25,000			Exhibit Consulting Service
	Total Class 250's	2,351,715	2,299,077	2,696,600	

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
--	---

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2009 Actual Obligations (4)	Fiscal 2010 Estimated Obligations (5)	Fiscal 2011 Obligation Level (6)	Increase or (Decrease) (7)
202	JANITORIAL SERVICES		59,234	80,400	70,000	(10,400)
210	POSTAL SERVICES		90,006	98,000	98,000	
325	PRINTING		258,342	300,000	322,500	22,500

CITY OF PHILADELPHIA FISCAL 2011 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Major Objectives

TO OPERATE AND CONTROL THE CUSTOMER BILLING INFORMATION SYSTEM.
 PROVIDE COMPUTER/TECHNICAL SERVICES IN AN EQUITABLE MANNER TO ALL PWD/WRB UNITS.
 PROVIDE SERVICES IN AN EFFICIENT AND COST EFFECTIVE MANNER.
 ALLOCATE COSTS TO APPROPRIATE UNITS WITHIN PWD/WRB.
 PROVIDE INFORMATION, TECHNOLOGY PLANNING AND TECHNICAL SUPPORT TO ALL UNITS OF PWD AND WRB.

Summary by Class

Class	Description	Fiscal 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	3,187,017	3,400,000	3,257,500		(3,257,500)
b)	Fringe Benefits					
200	Purchase of Services	1,769,989	2,553,700	2,551,500		(2,551,500)
300	Materials and Supplies	253,190	295,500	268,500		(268,500)
400	Equipment	21,086	282,500	232,000		(232,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,231,282	6,531,700	6,309,500		(6,309,500)

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. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	44	54	42		(54)
111	Part Time					
	Total	44	54	42		(54)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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>USER SUPPORT SERVICES</u>								
21	Engineering Supervisor I	55871-71835	1	1	1			(1)
22	Executive Assistant	55871-71835	1	1	1			(1)
23	Information Technology Trainee	35879-46125		1				(1)
24	Programmer Analyst Project Leader	55872-71836	4	4	4			(4)
25	Programmer Analyst Supervisor	63926-82194	2	2	1			(2)
26	Programmer Analyst Trainee	37269-40847		3				(3)
27	Programmer Analyst I	38657-49703	2	2	2			(2)
28	Scientific Applications Systems Analyst	55872-71836	1	1	1			(1)
29	Water Information Center Manager	68291-87799	1	1	1			(1)
			12	16	11			(16)
<u>ADMINISTRATION</u>								
30	Administrative Assistant	34560-44429	1	1	1			(1)
31	Clerk III	33489-36542	2	2	2			(2)
32	Clerk Typist I	26042-27809		1				(1)
			3	4	3			(4)
	DIVISION TOTAL		44	54	42			(54)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 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		44	54	42			(54)
	TOTAL PART TIME							
	TEMPORARY							
	REGULAR OVERTIME							
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS							
Total Gross Requirements			44	54	42			(54)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request								

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	44	3,013,830	54	3,080,000	42			(3,080,000)	(54)
2	Part Time									
3	Temporary and Seasonal		60,667		80,000				(80,000)	
4	Fees to Board Members									
5	Regular Overtime		14,634		24,000				(24,000)	
6	Holiday Overtime				2,000				(2,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		928		1,500				(1,500)	
9	Lump Sum Sep. Pmts.		56,258		70,000				(70,000)	
10	Signing Bonus Payments		40,700							
Total		44	3,187,017	54	3,257,500	42			(3,257,500)	(54)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2011 OPERATING BUDGET

Department		No.	Division			No.
WATER		28	INFORMATION SCIENCE AND TECHNOLOGY			41
Program		No.	Fund			No.
SERVICES TO PROPERTY - WATER		883	WATER			02
Code	Description	Fiscal 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	5,762	17,000	6,000		(6,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	442,590	750,000	650,000		(650,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	20,000	85,000	85,000		(85,000)
251	Professional Svcs. - Information Technology	595,000	1,150,000	1,150,000		(1,150,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	19,074	105,500	20,000		(20,000)
257	Architectural & Engineering Services	82,000	39,000	39,000		(39,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		2,500	1,500		(1,500)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	52,716	203,700	200,000		(200,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems		201,000	400,000		(400,000)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	552,847				
286	Rental of Parking Spaces					
290	Payments for Care of individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,769,989	2,553,700	2,551,500		(2,551,500)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2011 OPERATING BUDGET

Department		No.	Division		No.	
WATER		28	INFORMATION SCIENCE AND TECHNOLOGY		41	
Program		No.	Fund		No.	
PROPERTY SERVICES - WATER		883	WATER		02	
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	809	13,700	7,500		(7,500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	66	20,000	15,000		(15,000)
311	General Equipment & Machinery	2,921				
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	49,423	33,000	33,000		(33,000)
322	Small Power Tools & Hand Tools		15,700	8,000		(8,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,949	38,000	30,000		(30,000)
325	Printing	190,022	175,000	175,000		(175,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories		100			
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		253,190	295,500	268,500		(268,500)
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	1,122	10,000	8,000		(8,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,964	267,500	220,000		(220,000)
428	Vehicles					
430	Furniture & Furnishings		5,000	4,000		(4,000)
499	Other Equipment (not otherwise classified)					
Total		21,086	282,500	232,000		(232,000)

CITY OF PHILADELPHIA
FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department WATER	No. 28	Division INFORMATION SCIENCE AND TECHNOLOGY	No. 41
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 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	697,000	1,274,000	1,274,000		(1,274,000)
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	PROFESSIONAL SERVICES				
	Elwyn Industries	20,000	25,000		Braille Bills (B)
	Various		60,000		Consultant Services (U)
	Total Class 250	20,000	85,000		
251	DATA PROCESSING SERVICES				
	Bogum Computer Solutions	35,000	35,000		Lotus Notes Application (U)
	CH2M Hill, Inc.	200,000	240,000		Street Side Work Order System Implementation (U)
	EMA	200,000	200,000		CMMS/Barcoding & Mobile (U)
	Mackin Imaging Systems Corp.		100,000		Document Management System Implementation (U)
	Metasource, LLC		100,000		Citywide Imaging System (U)
	Worldwide Software Services (Minal k. Singh)	105,000	125,000		Defective Lateral Systems Enhancement (U)
	To Be Determined		300,000		City Works- Enterprise Lic (U)
	Various	55,000	50,000		Applications Development (U)
	Total Class 251	595,000	1,150,000		
257	ENGINEERING SERVICES				
	Various	27,000	39,000		Engineering Services (S)
	Various	55,000			Miscellaneous Services (U)
	Total Class 257	82,000	39,000		
	TOTAL CLASS 250's	697,000	1,274,000		

A - Administrative Support
S - Systems Management Support
B - Billing Support
U - User Support

CITY OF PHILADELPHIA

FISCAL 2011 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
WATER		28	INFORMATION SCIENCE AND TECHNOLOGY		41	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - WATER		883	WATER		02	
Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2009 Actual Obligations	Fiscal 2010 Estimated Obligations	Fiscal 2011 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
216	COMMERCIAL OFF THE SHELF SOFTWARE		442,590	650,000		(650,000)
256	SEMINAR AND TRAINING SESSIONS		19,074	20,000		(20,000)
266	MAINTENANCE AND SUPPORT-HARDWARE		52,716	200,000		(200,000)
282	LEASE PURCHASE-COMPUTER SYSTEMS			400,000		(400,000)
285	RENTS		552,847			
320	OFFICE SUPPLIES		49,423	33,000		(33,000)
325	PRINTING		190,022	175,000		(175,000)
427	COMPUTER EQUIPMENT AND PERIPHERALS		19,964	220,000		(220,000)